

2009-2010    2010-2011    2011-2012

**SALARIES**

Budget for Salaries and Benefits for College of Ed	875,809	872,136	913,789
% of Total CUNE Salaries and Benefits Budget	6.88%	6.39%	6.40%
Actual - College of Education	631,915	725,669	659,814
Includes 93000-93010-93030-93050-95000			
Budget for Salaries and Benefits for Grad College of Ed	584,813	866,150	630,918
% of Total CUNE Salaries and Benefits Budget	4.59%	6.35%	4.42%
Actual - College of Education	789,558	818,101	600,459
Total CUNE Budget for Salaries and Benefits	12,734,194	13,642,647	14,275,664
Total CUNE Salaries and Benefits Paid	12,635,794	13,444,186	12,065,809

**ORGANIZATION BUDGET OF EXPENDITURES - UNDERGRAD**

93051 Budget – Pre-professional Experience	18,550	6,719	6,750
93051 Actual	16,822	5,436	3,452
93032 Budget - Student Teaching Off Campus	70,522	81,049	109,032
93032 Actual	67,457	86,816	108,910
93031 Budget - Student Teaching	71,409	81,049	109,032
93031 Actual	68,152	86,816	108,910
93011 Budget - Education Department	34,238	38,923	33,892
93011 Actual	39,547	45,051	40,658
93001 Budget - Dean of Education	8,150	7,918	8,475
93001 Actual	7,918	7,701	8,024
95001 Budget - Dean of Graduate and Special Prgms	15,162	11,602	11,603
95001 Actual	1,670	10,304	7,946
95002 Budget - Grad & Special Programs-Academic Support	7,700	8,300	7,700
95002 Actual	-	3,819	4,116
96201 Budget - Paraprofessional to Teacher	1,000	2,794	2,794
96201 Actual	1,752	3,177	316
97101 Budget - ESL/ELL	2,384	1,646	18,737
97101 Actual	18,254	10,823	7,326
98601 Budget - Masters in Literacy-General	139,495	329,820	112,230
98601 Actual	146,909	288,341	197,593
98611 Budget - Masters Early Childhood	36,309	87,867	118,376
98611 Actual	39,260	82,569	79,873
98621 Budget - Master of Educ-School Admin	116,844	214,891	209,412
98621 Actual	117,456	224,516	152,207
98641 Budget - Masters Curriculum/Instruction	-	60,204	84,276
98641 Actual	-	35,000	53,867
98691 Budget - Graduate Teacher Certification	6,240	1,625	15,157
98691 Actual	2,279	139	1,153
<b>Budget Total for all Organizations Above</b>	<b>528,003</b>	<b>934,408</b>	<b>847,465</b>
<b>Actual Expense for all Organizations Above</b>	<b>527,475</b>	<b>890,507</b>	<b>774,350</b>
Total CUNE Budget of Expenditures	12,182,797	13,760,079	14,289,594
<b>% of CUNE Budget</b>	4.33%	6.79%	5.93%
Total CUNE Actual Expenditures	12,367,998	13,715,098	12,764,794