

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	776,958
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	638,329
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	13,444,186

ORGANIZATION BUDGET OF EXPENDITURES - UNDERGRAD

93051 Budget – Pre-professional Experience	18,550	6,719	6,750
93051 Actual	16,822	5,436	3,477
93032 Budget - Student Teaching Off Campus	63,000	55,000	66,242
93032 Actual	53,819	52,134	63,323
93031 Budget - Student Teaching	70,522	81,049	109,032
93031 Actual	67,457	86,816	110,290
93011 Budget - Education Department	34,238	38,923	33,892
93011 Actual	39,547	45,051	41,001
93001 Budget - Dean of Education	8,150	7,918	8,475
93001 Actual	7,918	7,701	8,103
95001 Budget - Dean of Graduate and Special Prgms	15,162	11,602	11,603
95001 Actual	1,670	10,304	8,896
95002 Budget - Grad & Special Programs-Academic Support	7,700	8,300	7,700
95002 Actual	-	3,819	6,888
96201 Budget - Paraprofessional to Teacher	1,000	2,794	2,794
96201 Actual	1,752	3,177	569
97101 Budget - ESL/ELL	2,384	1,646	18,737
97101 Actual	18,254	10,823	7,636
98601 Budget - Masters in Literacy-General	139,495	329,820	112,230
98601 Actual	146,909	288,341	226,988
98611 Budget - Masters Early Childhood	36,309	87,867	118,376
98611 Actual	39,260	82,569	96,977
98621 Budget - Master of Educ-School Admin	116,844	214,891	209,412
98621 Actual	117,456	224,516	196,041
98641 Budget - Masters Curriculum/Instruction	-	60,204	84,276
98641 Actual	-	35,000	68,202
98691 Budget - Graduate Teacher Certification	6,240	1,625	15,157
98691 Actual	2,279	139	1,769
Budget Total for all Organizations Above	519,594	908,359	804,675
Actual Expense for all Organizations Above	513,142	855,825	840,160
Total CUNE Budget of Expenditures	12,182,797	13,760,079	14,289,594
% of CUNE Budget	4.26%	6.60%	5.63%
Total CUNE Actual Expenditures	12,367,998	13,715,098	13,715,099