



RHODE ISLAND COLLEGE

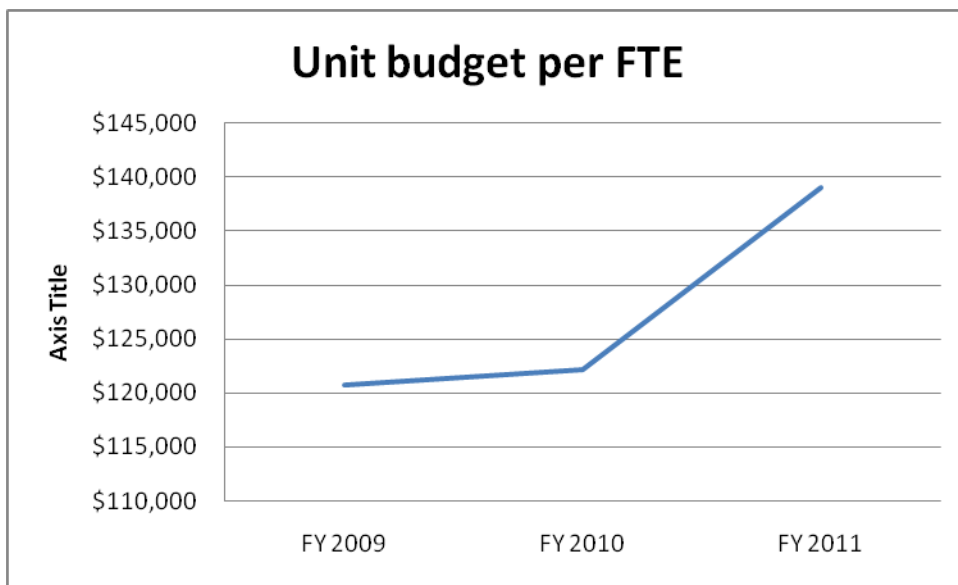
*FEINSTEIN SCHOOL OF EDUCATION AND HUMAN DEVELOPMENT
NCATE ACCREDITATION*

UNIT BUDGET

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THREE YEAR BUDGET



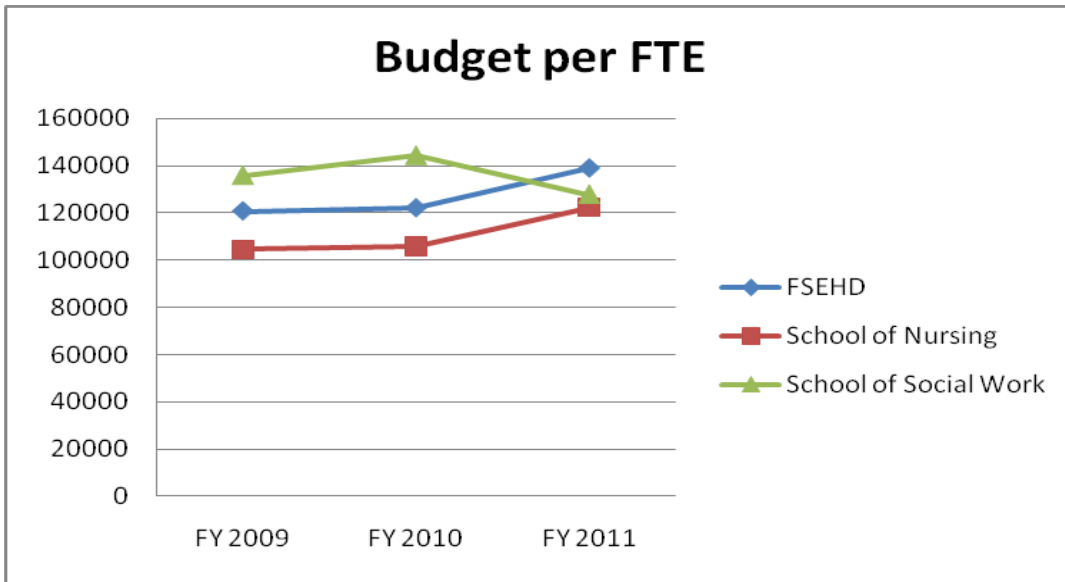
	FY2009 Actual		FY2010 Actual		FY2011 Allocation	
	FTE	Budget	FTE	Budget	FTE	Budget
Total	61.00	\$7,367,658	61.00	\$7,450,063	63.00	\$8,757,845
Per FTE ¹		\$120,781		\$122,132		\$139,013

COMPARISON TO OTHER SCHOOLS

Two professional schools have similar field experience needs: the school of Nursing and the School of Social Work.

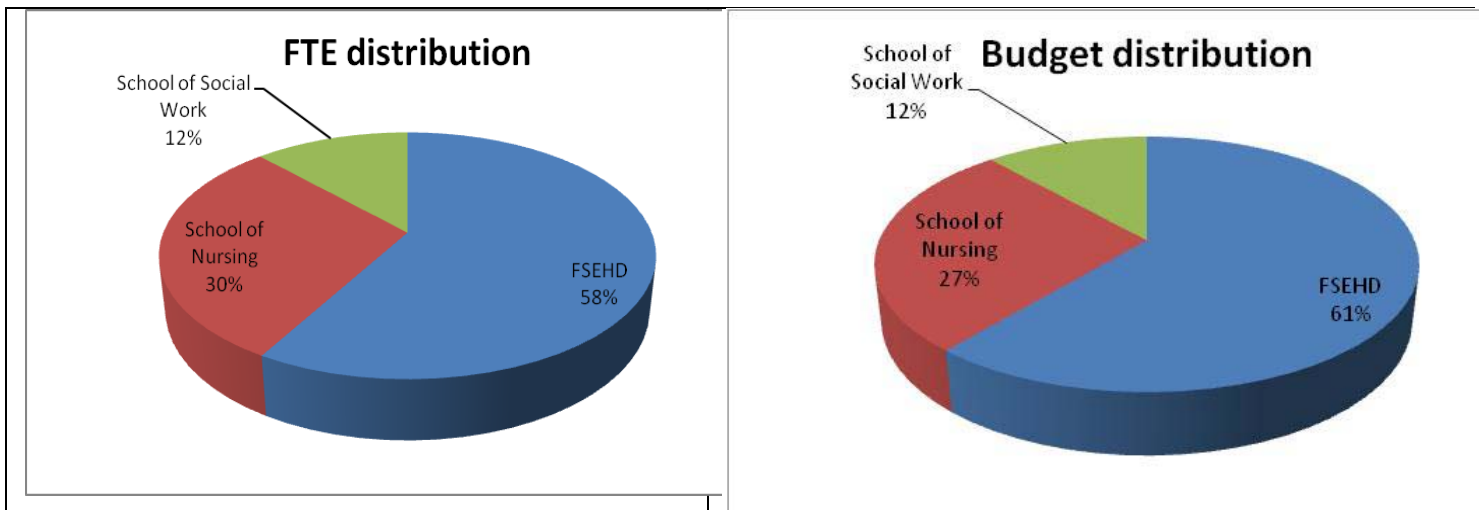
¹ FTE = Total Full Time Faculty + Total Limited Term Faculty (excludes Temporary Faculty)

The following chart represents annual budgets of the three schools per FTE to adjust for relative differences in school sizes. .



The aggregate budget vs FTE:

School	FY2009				FY2010				FY2011			
	FTE	% of Total	Actual budget	% of Total	FTE	% of Total	Actual budget	% of Total	FTE	% of Total	As of 3/31/11	% of Total
FSEHD	61	58%	7,367,658	60%	61	58%	7,450,063	59%	63	58%	8,757,845	61%
School of Nursing	32	30%	3,345,842	27%	33	31%	3,491,160	28%	32	30%	3,914,810	27%
School of Social Work	12	11%	1,630,902	13%	12	11%	1,732,286	14%	13	12%	1,661,904	12%
Total	105	100%	12,344,402	100%	106	100%	12,673,510	100%	108	100%	14,334,559	100%



DEPARTMENTAL BUDGETS

	FY2009 Actual		FY2010 Actual		FY2011 Allocation	
Dept#/Name	FTE	Budget	FTE	Budget	FTE	Budget
11171 Educational Studies	16.00	\$1,633,454	15.50	\$1,625,498	16.00	\$1,893,044
11172 Elementary Education	19.00	\$1,940,439	17.50	\$1,855,348	20.00	\$2,205,243
11174 CEP	10.00	\$984,765	10.00	\$994,325	11.00	\$1,167,888
11180 Health and Phys Ed	9.00	\$939,645	9.00	\$980,324	7.00	\$1,245,814
11186 Special Educ.	7.00	\$896,181	9.00	\$1,015,708	9.00	\$1,156,487
11190 Off of School Partnerships	0.00	\$372,646	0.00	\$318,115	0.00	\$369,405
11195 Joint PhD	0.00	\$0	0.00	\$15,053	0.00	\$15,295
12470 Dean, FSEHD	0.00	\$600,528	0.00	\$645,692	0.00	\$704,669
Total	61.00	\$7,367,658	61.00	\$7,450,063	63.00	\$8,757,845