

**University of Louisville
Centers and Institutes Budget Form**

Center/Institute									
Center for Instructional and Behavioral Research in Schools (CIBRS)									
Unit Home (i.e. A&S, Med...) _____		CEHD							
Amounts and Sources of Revenue									
Fiscal Year			Current FY 16	Projected FY 17	Projected FY 18	Projected FY 19	Projected FY 20	Projected FY 21	Projected FY 21
1. Regular State									
Appropriation & Fees									
a. New Allocation									
b. Internal Reallocation		Scott 10% (salary + fringe)	\$ 3,881.34	\$ 23,986.70	\$ 24,706.30	\$ 25,447.48	\$ 26,210.91	\$ 26,997.24	\$ 26,997.24
2. Institutional Allocation from Restricted Endowment									
3. Institutional Allocation from Unrestricted Endowment									
4. Gifts									
5. Extraordinary State Appropriation		ABRI	\$ 747,572.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00	\$ 750,000.00
6. Grants and Contracts		SPDG	\$ 596,593.00	\$ 600,000.00	\$ 400,000.00				
7. Center RIF			\$ 9,956.80	\$ 10,800.00	\$ 9,200.00				
8. Capitation			0	0	0	0	0	0	0
9. Capital			0	0	0	0	0	0	0
10. Renovation			0	0	0	0	0	0	0
11. Library Support			0	0	0	0	0	0	0
TOTAL REVENUES			\$1,358,003	\$1,384,787	\$1,183,906	\$775,447	\$776,211	\$776,997	\$776,997

Expenditures for the Center/Institute								
Fiscal Year		Current FY 16	Projected FY 17	Projected FY 18	Projected FY 19	Projected FY 20	Projected FY 21	
I. Personnel								
1. Full-time Faculty (FTF)								
a. Number of FTF		1.02	1.02	1.02	1.02	1.02	1.02	1.02
b. Total Salaries		\$ 121,849.62	\$ 125,505.11	\$ 129,270.26	\$ 133,148.37	\$ 137,142.82	\$ 141,257.11	
c. Total Fringe Benefits Cost		\$ 34,727.10	\$ 35,768.96	\$ 36,842.02	\$ 37,947.29	\$ 39,085.70	\$ 40,258.28	
COST OF FTF : (b+c)		\$ 156,576.72	\$ 161,274.06	\$ 166,112.29	\$ 171,095.66	\$ 176,228.52	\$ 181,515.38	
2. Part-time Faculty (PTF)								
a. Number of FTF								
b. Total Salaries	(salaries and fringe)							
COST OF PTF: (b)								
3. Graduate Assistants (GA)								
a. Number of GA		1	2	2	1	1	1	
b. Total GA Stipends		\$ 18,000.00	\$ 36,000.00	\$ 36,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	
COST OF GA: (b)		\$ 18,000.00	\$ 36,000.00	\$ 36,000.00	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	
4. Staff Support (SS)								
a. Number of Staff		4	4	4	3	3	3	
b. Total Staff Salaries		\$ 277,384.50	\$ 285,706.04	\$ 294,277.22	\$ 211,506.86	\$ 217,852.07	\$ 224,387.63	
c. Total Fringe Benefits Cost								
COST OF SS: (b+c)		\$ 277,384.50	\$ 285,706.04	\$ 294,277.22	\$ 211,506.86	\$ 217,852.07	\$ 224,387.63	
TOTAL PERSONNEL COST		\$451,961	\$482,980	\$496,390	\$400,603	\$412,081	\$423,903	

	<u>II. Operating Cost</u>								
	1. Supplies, Including equipment Maintenance								
	2. Travel	(local and national)	\$ 130,000.00	\$ 130,000.00	\$ 130,000.00	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00	
	3. Library								
	a. one-time retrospective purchasing		\$ -						
	b. Book and journal acquisitions		\$ -						
	c. Computerized information system		\$ -						
	4. Student Support-Tuition Remission		\$ 15,558.00	\$ 32,360.64	\$ 33,655.07	\$ 17,500.63	\$ 18,200.66	\$ 18,928.69	
	5. Equipment								
	a. video equipment (misc)		\$ 13,736.00						
	b. ipads		\$ 8,000.00						
	c. computers		\$ 7,000.00						
	d. handheld coding tablets		\$ 4,000.00						
	6. Off-campus Facilities		\$ -						
	7. Accreditation		\$ -						
	8. Other (explain)								
	a. hourly wage data collectors		\$ 90,378.00						
	b. contractual for remote liaisons		\$ 386,848.00						
	c. training facilities rental		\$ 98,000.00						
	d. misc supplies		\$ 21,105.00						
	TOTAL OPERATING COST		\$178,294	\$162,361	\$163,655	\$97,501	\$98,201	\$98,929	
	<u>III. Capital Cost</u>								
	1. Facilities								
	a. New Construction								
	b. Renovation								
	c. Furnishings								
	TOTAL CAPITAL COST		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES		\$630,255	\$645,341	\$660,045	\$498,103	\$510,281	\$522,832	

List all current employees paid from the center/institute budget (faculty, staff, graduate asst. or other temp. employees.)						
1. Full-time Faculty (FTE)						
Name	Full-time Equivalent (FTE)	Status Perm. or Temp.	Total Salary	Salary paid by the program/center/institute		
Scott	35%	Perm				
Lingo	7%	Perm				
Hirn	20%	Perm				
Cooper	10%	Perm				
Courtade	20%	Perm				
Penningto	10%	Perm				
Total	1.02					
2. Part-Time Faculty (PTE)						
Name	Full-time Equivalent (FTE)	Status Perm. or Temp.	Total Salary	Salary paid by the program/center/institute projects center		
Total						
3. Graduate Assistants (GA)						
Name	Full-time Equivalent (FTE)	Status Perm. or Temp.	Total Salary	Salary paid by the program/center/institute		
Total						
4. Staff Support (SS)						
Name	Full-time Equivalent (FTE)	Status Perm. or Temp.	Total Salary	Salary paid by the program/center/institute		
Frey						
Parish						
Shipman						
Clare						

