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**Summary of 2010-11 Budget for the College of Science**

<b>Income</b>	<b>Description</b>	<b>Amount</b>
General Fund	Base Budget	\$9,492,280
	Bridge Funding	\$362,000
	<b>Sub-Total:</b>	<b>\$9,854,280</b>
Additional Fund	Estimated Grant Reimbursement	\$423,108
	Estimated Concurrent Enrollment	\$74,175
	Rollover from 09-10	TBD
	Summer Offerings	TBD
	Programs in Extension	TBD
	Lab Fee	TBD
	<b>Sub-Total:</b>	<b>\$497,283</b>
<b>Total:</b>		<b>\$10,351,563</b>

<b>Expenditure</b>	<b>Description</b>	<b>Amount</b>
	MPP	\$307,128
	Tenure Track	\$7,548,105
	FERP	\$447,200
	Staff	\$1,302,810
	<b>Sub-Total:</b>	<b>\$9,605,243</b>
	Lecturers	\$500,000
	S&S	\$250,000
	<b>Sub-Total:</b>	<b>\$750,000</b>
<b>Total:</b>		<b>\$10,355,243</b>

<b>Surplus/Deficit</b>	<b>(\$3,680)</b>
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2/2/2010