## TSI Financial Summary

### 2011-12

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### Assumptions:
- Premium at $4,000; Premium can be raised to $4,400 per BOR approval
- Incentive Grants at $1,000 for new students; $500 for continuing
- New Students = 380 per year
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**Note 3.** Office Setup maintained at $4,000 per office

**Note 2.** Facility Support - reflects actual costs of new positions including fringes

**Professional Development (Note 4)**

**Salary & Fringe - Facility Support (Note 2)**

**One Time Transfer to Tuition Pool**

**Fringe - Faculty**

**Proof**

**Assumptions:**

- 7th class
- 5th class
- 3rd class/10th class

**Budget**

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| 37,259         | 21,800        | 59,059              | 38,004        | 23,300            | 61,304            |
| 12,421         | 2,200         | 14,621              | 12,669        | 2,300             | 14,969            |
| 47,940         | 28,700        | 76,640              | 48,899        | 30,800            | 79,699            |

(1,000)        | (200)        | (1,200)            | (1,000)       | (200)             | (1,200)           |
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|     | (1,000) | (200)  | (1,200)          | -           | (1,000) | (200)          |
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55.81

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| Classified                                   | C    | 25.04|
| LTE                                         | L    | 1.50 |

55.81

| TSI Admissions Support                      |      | 9.50 |
| TSI Registrar Support                       |      | 2.00 |
| TSI Financial Aid Support                   |      | 2.00 |
| TSI Student Svc Support                     |      | 1.00 |
| TSI 1st Year Experience                     |      | 0.50 |
| TSI Office of Multicultural Student Affairs |      | 2.00 |
| TSI Financial Svcs Sppt                     |      | 1.75 |
| TSI Admin Svcs Sppt                         |      | 2.00 |
| TSI Public Relations Support                |      | 2.00 |
| TSI Athletics Recruiting                    |      | 2.56 |
| TSI - Alumni Relations                      |      | 2.00 |
| TSI Publications Support                    |      | 5.00 |
| TSI Instruction-Provost                     |      | -    |
| TSI Instruction-LAE                         |      | 1.00 |
| TSI Instruction-EMS                         |      | 0.50 |
| TSI-School of Ag                            |      | 1.00 |
| TSI-Biology                                 |      | 1.00 |
| TSI-Industrial Studies                      |      | 1.00 |
| TSI-Comp Sci & Software Eng                 |      | 1.00 |
| TSI-Mechanical Engr                         |      | -    |
| TSI-Chemistry                               |      | -    |
| TSI-School of Education                     |      | 0.50 |
| TSI-Criminal Justice                        |      | 0.50 |
| TSI Instr Sppt-Provost                      |      | 1.00 |
| TSI OIT Support                             |      | 5.00 |
| TSI-Media Technology Services               |      | 3.00 |
| TSI Physical Plt Sppt                       |      | 7.00 |
| TSI Budget Control-Prg6                     |      | -    |

54.81
## Per Detail

### Revenue

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## Per WISDM

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Note: A difference between TSI Budget Comparison and WISDM could just be a result of an unposted journal or one that will post the following day. If you adjust the WISDM column amounts for those entries, you should balance.

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- **Total Fringe**: 2,497,500
- **Total FTE**: 55.50
- **Total Salary**: 2,151,365
- **Total Fringe**: (19,896.00)
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