

**UNIVERSITY OF NORTH FLORIDA
TRAINING & SERVICES INSTITUTE, INC.**

FY 2009 APPROVED BUDGETS

The FY 2009 Budgets for IPTM, PSI and TSI Administration were approved at the TSI Board of Directors Meeting on May 15, 2008.

	FY 2008 TSI Board of Directors Approved Budgets for		
	Institute of Police Technology Management (IPTM)	Public Safety Institute (PSI)	TSI Administration *
REVENUE			
Tuition	\$ 2,402,486	\$ 485,260	\$ -
Contracts	1,654,299	100,000	-
Grants	3,000,000	-	-
Sales - Computer	262,385	-	-
Sales - Publications	325,174	-	-
Sales - Other	1,880	-	-
Radar Testing Revenue	90,000	-	-
Refunds	(120,000)	(24,263)	-
IPTM Overhead Assessment (5% of Revenue)	-	-	387,511
TSI Investment Income	-	-	353,565
UNF Foundation (Cost Reimbursement)	-	-	487,245
PSI Overhead Assessment (5% of Revenue)	-	-	29,300
Total Revenue	\$ 7,616,224	\$ 560,997	\$ 1,257,621
EXPENDITURES - Recurring			
Salaries and Fringe Benefits	\$ 2,170,000	\$ 120,200	\$ 863,116
Administrative - Other Personal Services	109,574	12,900	43,000
Administrative - Operating Expenses (OE)	450,000	40,000	89,000
Administrative - Audit Expenses (UNF TSI and UNF Foundation)	-	-	93,000
Administrative - Operating Capital Outlay	45,000	2,800	5,000
<u>IPTM and PSI Course Expenses (CE)</u>			
CE - Contract Instructors	1,020,000	190,000	-
CE - Operating Expenses	2,218,000	90,600	-
CE - Operating Capital Outlay	950,000	-	-
CE - Transfers to TSI Administration (overhead 5%)	386,811	29,300	-
<u>TSI - University Administration (UA)</u>			
UA - President's Salary and Fringe Benefits	-	-	185,133
UA - Operating Expenses	-	-	25,000
UA - Institutional Memberships	-	-	55,000
UA - Governmental Relations	-	-	43,500
UA - University Center Parking	-	-	22,380
UA - Outside Legal Counsel	-	-	20,000
UA - Other salaries and Fringe Benefits	-	-	12,612
TSI - First Coast Technology Park - Operating Expenses	-	-	73,500
TSI - Faculty Development	-	-	50,000
Total Expenditures	\$ 7,349,385	\$ 485,800	\$ 1,580,241
Revenues Over/(Under) Expenditures	\$ 266,839	\$ 75,197	\$ (322,620)

* TSI/Foundation Accounting, University Administration, Faculty Development and First Coast Technology Park