

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

FY 2010 APPROVED BUDGETS

The FY 2010 Budgets for IPTM, PSI and TSI Administration were approved at the TSI Board of Directors Meeting on May 11, 2009.

	FY 2010 TSI Board of Directors Approved Budgets for		
	Institute of Police Technology Management (IPTM)	Public Safety Institute (PSI)	TSI Administration *
REVENUE			
Tuition	\$ 1,990,000	\$ 340,000	\$ -
Contracts	1,886,000	115,000	-
Grants	2,280,000	-	-
Sales - Computer	248,000	-	-
Sales - Publications	273,000	-	-
Sales - Other	50,000	-	-
Radar Testing Revenue	1,880	-	-
Refunds	(85,630)	(29,833)	-
IPTM Overhead Assessment (5% of Revenue)	-	-	336,444
TSI Investment Income	-	-	39,548
UNF Foundation (Cost Reimbursement)	-	-	487,245
PSI Overhead Assessment (5% of Revenue)	-	-	22,750
Total Revenue	\$ 6,643,250	\$ 425,167	\$ 885,987
EXPENDITURES - Recurring			
Salaries and Fringe Benefits	\$ 2,000,000	\$ 135,000	\$ 808,579
Administrative - Other Personal Services	153,000	12,000	13,100
Administrative - Operating Expenses (OE)	485,000	15,000	84,000
Administrative - Audit Expenses (UNF TSI and UNF Foundation)	-	-	101,460
Administrative - Operating Capital Outlay	45,000	2,000	5,000
<u>IPTM and PSI Course Expenses (CE)</u>			
CE - Contract Instructors	1,110,000	155,000	-
CE - Operating Expenses	1,878,000	79,000	-
CE - Operating Capital Outlay	450,000	-	-
CE - Transfers to TSI Administration (overhead 5%)	336,444	22,750	-
<u>TSI - University Administration (UA)</u>			
UA - President's Salary and Fringe Benefits	-	-	185,133
UA - Operating Expenses	-	-	13,200
UA - Governmental Relations	-	-	43,500
UA - University Center Parking	-	-	22,500
UA - Other salaries and Fringe Benefits	-	-	12,612
TSI - First Coast Technology Park - Operating Expenses	-	-	56,000
Total Expenditures	\$ 6,457,444	\$ 420,750	\$ 1,345,084
Revenues Over/(Under) Expenditures	\$ 185,806	\$ 4,417	\$ (459,097)

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