**UDTS Staff Operating Budgets 2024-2025**

**Programs Not Curricular**

*Note: Funds from three Lilly grants are supporting explorations in new degrees and offerings. Portions noted under “grants” must be offerings related to those initiatives – CEP, MAM, MART, DMin; and the portions funded by grants should be noted for planning toward sustainability. This does not include benefits from the wider university such a university level programming (Wendt lectures, room reservations and set up, etc.)*

**Dean’s Office** ($5,000 over 2023-4 numbers for UD portion/budget)

Line Description UD Funds Grant Funds

Stipends Housing – GA’s Serving Seminary 1,200.00

Council of Advisors Hospitality (not travel, lodge) 700.00

Retreats **Note:** Student fees collected specific for each

 Gospel in Context $200x15 3,000.00

 First Year Disciple Formation $20x15 300.00

 Second Year Disciple Formation $80x15 1,200.00

Commencement 2,200.00

 Speaker expenses 300.00

 Faculty/staff senior banquet 35x15 + 275 800.00

 Flowers, music, programs 350.00

 Receptions 750.00

Faculty Staff Council Planning Retreats, Food, Copies, Consults 1,100.00

Phone 10.00

Postage 200.00

Copying 600.00

Supplies Office 800.00

Travel GA; Deans; Public Teaching; Lilly Retreats 2,500.00 5,000.00

Entertainment Visiting lecturers, affiliates, faculty/staff, alumni 1,500.00 500.00

Miscellaneous 500.00

Assessment (ATS) GSQ, EST, SIR 300.00

**Total: 16,110.00 5,500.00**

**Distance and Technology Budget** ($6,000 less than 2023-2024 UD budget)

Line Description UD Funds Grant Funds

Seminary Media For Hybrid Program: 4,000.00

Seminary Programming Specific Equipment and Connectivity: 6,000.00

Cafeteria (Meals, Desserts for August Residency) 5,000.00

**Total: 15,000.00**

**Admissions Budget** ($900 less than 2023-2024 UD Budget)

Line Description UD Funds Grant Funds

Promotions Branded Promotional Materials 2,000.00

Advertising Print/Online marketing 800.00 3,200.00

Media Consulting Contracting of third party companies 3,800.00

 To assist creation and distribution of

 Marketing materials.

Phone 20.00

Postage 110.00

Copying 200.00

Travel Travel for the Director of Admissions, 2,500.00 16,000.00

 Public teaching events by faculty,

 Program directors travel and

 Travel for Dean of Seminary

Professional Development 2,000.00

Conferences 115.00

**Total: 7,745.00 23,000.00**

**Seminary Vocations Budget** ($60 less than 2023-2024 UD Budget)

Line Description UD Funds Grant Funds

Postage 90.00

Books Training Materials for 660.00

Field Education Supervisors

Supplies 75.00

Dues ATFE Membership 150.00

Professional Development 75.00

**Total: 1,050.00**

**Pastor to Students Budget** ($24.16 less than 2023-2024 budget)

Line Description UD Funds Grant Funds

August Orientation Meals/Supplies/Hospitality 1,388.54

Copies 500.46

Supplies 614.00

Postage 20.00

Phone 27.00

Professional Development IDI Training 1000.00

Entertainment Senior Banquet/Graduation 1,250.00

Programming Fall/Spring Lunches 2,200.00

**Total: 7,000.00**

**UDTS Staff Operating Total: 46,905.00 28,500.00**