

BUDGET FORMAT

Estimated Total Costs and Income

CURRENT COSTS	FIRST YEAR		SECOND YEAR		THIRD YEAR	
	#FTE	Dollars	#FTE	Dollars	#FTE	Dollars
Personnel						
Fac/Acad Staff	11.0	633,695*	12.0	691,969*	12.0	712,728*
Grad Assistants						
Classified Staff**	0.2	4,390*	0.2	4,477*	0.2	4,611*
Non-personnel						
S&E	10,500		12,700		37,700***	
Capital Equip.					80,000***	
Library						
Computing	200		200		10,000***	
Other (Define)	1,500 (student help)		1,500 (student help)		1,500 (student help)	
Subtotal						
ADDITIONAL COSTS (Specify)	#FTE	Dollars	#FTE	Dollars	#FTE	Dollars
Personnel			1.0	45,600*		
Nonpersonnel			2,200 (Lab Mod)		115,000***	
Other						
Subtotal						
TOTAL COSTS						
CURRENT RESOURCES						
GPR	650,285		710,846		731,539	
Gifts and Grants						
Fees						
Other (Define)						
Subtotal						
ADDITIONAL RESOURCES						
GPR Reallocation (specify from where)			2,200 (Lab Mod)		57,500 (Lab Mod match)	
Gifts and Grants					57,500 (NSF Grant)	
Fees						
Other (Define)						
Subtotal						
TOTAL RESOURCES						

* Salary only, does not include fringe benefits. 1 academic staff FTE 100 % activity devoted to this program; 10 faculty FTE 25% time devoted to this program

** does not include clerical staff

*** \$115,000 from matched extramural grant