

## Appendix D: Budget

<b>Estimated Total Costs and Income</b>						
	FIRST YEAR		SECOND YEAR		THIRD YEAR	
	#FTE	Dollars	#FTE	Dollars	#FTE	Dollars
<b>CURRENT COSTS</b>						
Personnel						
Faculty	2.25	\$271,350	2.25	\$279,491	2.25	\$287,875
Academic Staff	0.625	\$50,216	0.625	\$51,723	0.625	\$53,274
Grad Assistants	0		0		0	
Classified Staff	0		0		0	
Non-Personnel						
S&E		\$5,000		\$5,000		\$5,000
Capital Equipment		\$1,000		\$1,000		\$1,000
Library		\$1,000		\$1,000		\$1,000
Computing		\$1,000		\$1,000		\$1,000
Other (Define)						
Marketing		\$20,000		\$20,000		\$20,000
Scholarships		\$25,000		\$25,000		\$25,000
Subtotal Current Costs		\$374,566		\$384,213		\$394,150
<b>ADDITIONAL COSTS (Specify)</b>						
Personnel						
Faculty	0.75	\$90,450	0.75	\$93,164	1.75	\$223,903
Academic Staff	0.375	\$35,203	0.375	\$36,259	0.375	\$37,347
Classified Staff	0		0		0	
Nonpersonnel						
Capital Equipment		\$2,000		\$0		\$2,000
Library		\$1,000		\$1,000		\$1,000
Other						
Scholarships		\$15,000		\$15,000		\$15,000
Subtotal Additional Costs		\$143,653		\$145,423		\$279,250
<b>TOTAL COSTS</b>		<b>\$518,219</b>		<b>\$529,636</b>		<b>\$673,400</b>
<b>CURRENT RESOURCES</b>						
GPR	2.625	\$324,566	2.625	\$334,213	2.625	\$344,150
Gifts and Grants		\$50,000		\$50,000		\$50,000
Fees						
Other (Define)						
Sub-total Current Resources		\$374,566		\$384,213		\$394,150
<b>ADDITIONAL RESOURCES</b>						
GPR Reallocation						
From L&S Faculty	0.5	\$60,300	0.5	\$61,657	0.5	\$63,506
From Bus Admin Faculty	0.25	\$30,150	0.25	\$30,828	0.25	\$31,753
Gifts and Grants		\$15,000		\$15,000		\$15,000
Fees (Tuition Net of Campus Support)*		\$77,952		\$171,287		\$281,178
Other (Define)						
Subtotal Additional Resources		\$183,402		\$278,772		\$391,437

<b>TOTAL RESOURCES</b>		<b>\$557,968</b>		<b>\$662,985</b>		<b>\$785,587</b>
<p>*Tuition calculated at the on-campus resident rate in effect for Fiscal Year 2005-2006 per three-credit graduate course taken at the rate of six credits per semester (less 20 percent for campus support) and increased at the rate of 3.0 percent per year, times two semesters per year, times the projected total number of students enrolled each year (from Figure 1).</p>						