EXPENDITURES

	FY 1: 26-27		FY 3: 28-29		FY 5: 30-31	
	On-going	One-time	On-going	One-time	On-going	One-time
A. Personnel Costs						
1. FTE (**Total FTE for all personnel types**)	2	0	2	0	2	0
Faculty	1		1		1	
Adjunct Faculty	1		1		1	
Grad Assts						
Research Personnel						
Directors/Administrators						
Administrative Support Personnel						
Other: _____						
2. Faculty	$80,000		$85,000		$90,000	
3. Adjunct Faculty	$2,550		$2,550		$2,550	
4. Graduate Assistants						
5. Research Personnel						
6. Directors/Administrators						
7. Administrative Support Personnel						
8. Fringe Benefits	$20,164		$21,419		$22,674	
9. Other:						
Total Personnel Costs	$102,714	$0	$108,969	$0	$115,224	$0

	FY 1: 26-27		FY 3: 28-29		FY 5: 30-31	
	On-going	One-time	On-going	One-time	On-going	One-time
B. Operating Expenditures						
1. Travel						
2. Professional Services						
3. Other Services						
4. Communications						
5. Materials and Supplies						
6. Rentals						
7. Marketing materials and Advertising	$1,469		$1,469		$1,469	
8. Miscellaneous						
Total Operating Expenditures	$1,469	$0	$1,469	$0	$1,469	$0

	FY 1: 26-27		FY 3: 28-29		FY 5: 30-31	
	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay						
1. Library Resources						
2. Equipment						
Total Capital Outlay	$0	$0	$0	$0	$0	$0
TOTAL EXPENDITURES (A + B + C):	$104,183	$0	$110,438	$0	$116,693	$0

Budget Notes (optional):