

**TABLE 2
PROJECTED COSTS AND FUNDING SOURCES**

Instruction & Research Costs (non-cumulative)	Year 1						Year 5				
	Funding Source					Subtotal E&G and C&G	Funding Source				Subtotal E&G and C&G
	Reallocated Base* (E&G)	Enrollment Growth (E&G)	Other New Recurring (E&G)	New Non-Recurring (E&G)	Contracts & Grants (C&G)		Continuing Base** (E&G)	New Enrollment Growth (E&G)	Other*** (E&G)	Contracts & Grants (C&G)	
Faculty Salaries and Benefits	1,978,447	0	0	0	0	\$1,978,447	2,379,700	0	0	0	\$2,379,700
A & P Salaries and Benefits	0	0	0	0	0	\$0	0	0	0	0	\$0
USPS Salaries and Benefits	81,656	0	0	0	0	\$81,656	87,523	0	0	0	\$87,523
Other Personnel Services	120,000	0	0	0	0	\$120,000	100,000	0	0	0	\$100,000
Assistantships & Fellowships	150,000	0	0	0	0	\$150,000	200,000	0	0	0	\$200,000
Library	0	0	0	0	0	\$0	0	0	0	0	\$0
Expenses	39,559	0	0	0	0	\$39,559	41,500	0	0	0	\$41,500
Operating Capital Outlay	0	0	0	0	0	\$0	0	0	0	0	\$0
Special Categories	0	0	0	0	0	\$0	0	0	0	0	\$0
Total Costs	\$2,369,662	\$0	\$0	\$0	\$0	\$2,369,662	\$2,808,723	\$0	\$0	\$0	\$2,808,723

*Identify reallocation sources in Table 3.

**Includes recurring E&G funded costs ("reallocated base," "enrollment growth," and "other new recurring") from Years 1-4 that continue into Year 5.

***Identify if non-recurring.

Faculty and Staff Summary

Total Positions (person-years)	Year 1	Year 5
Faculty	11.50	13.00
A & P	0.00	0.00
USPS	2.00	2.00

Calculated Cost per Student FTE

	Year 1	Year 5
Total E&G Funding	\$2,369,662	\$2,808,723
Annual Student FTE	11.5	10.73
E&G Cost per FTE	\$206,058	\$261,764