(C&G) C&G (E&G) (E&G) (E&G) 0 \$135,142 394,114 0 0 0 \$0 0 0 0 0 \$14,109 15,802 0 0 0 \$0 6,000 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0 0 \$0 0 0 0							-					
(E&G) (C&G) (E&G) (E&G) (E&G) (E&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 0 394,114 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 514,109 15,802 0 0 0 0 0 0 80 6,000 0 0 0 0 0 0 80 0 0 0 0 0 0 0 80 0 0 0 0 0 0 0 80 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$415,916	\$0	\$0	\$0	\$415,916	\$149,251	\$0	\$0	\$0	\$0	\$149,251	Total Costs
(E&G) (C&G) C&G (E&G) (E&G) (E&G) (C&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 0 \$0 \$0 0<	\$0	0	0	0	0	S 0	0	0	0	0	0	Special Categories
(E&G) (C&G) (E&G) (E&G) (E&G) (E&G) (C&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 0 394,114 0 0 0 0 0 0 0 \$14,109 15,802 0 0 0 0 0 0 \$0 6,000 0 0 0 0 0 0 \$0 0 0 0 0 0 0 0 \$0 0 0 0 0 0 0 0 \$0 0 0 0 0 0	\$0	0	0	0	0	80	0	0	0	0	0	Operating Capital Outlay
(E&G) (C&G) (E&G) (E&G) (E&G) (E&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 \$0 \$0 0 0 0 0 0 0 0 \$14,109 15,802 0 0 0 0 0 0 0 \$0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0	0	0	0	0	\$0	0	0	0	0	0	Expenses
(E&G) (C&G) C&G (E&G) (E&G) (E&G) (C&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 0 0 394,114 0 0 0 0 0 0 0 0 0 15,802 0 0 0 0 0 0 0 0 6,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$0	0	0	0	0	\$0	0	0	0	0	0	Library
(E&G) (C&G) (E&G) (E&G) (E&G) (E&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 \$0 0 0 0 0 0 0 0 0 \$14,109 15,802 0 0 0 0 0 0 0 0 6,000 0 0 0 0 0	\$0	0	0	0	0	80	0	0	0	0	0	Assistantships & Fellowships
(E&G) (C&G) C&G (E&G) (E&G) (E&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$6,000	0	0	0	6,000	\$0	0	0	0	0	0	Other Personnel Services
(E&G) (C&G) C&G (E&G) (E&G) (E&G) (E&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$15,802	0	0	0	15,802	\$14,109	0	0	0	0	14,109	USPS Salaries and Benefits
(E&G) (C&G) C&G (E&G) (E&G) (E&G) (C&G) 0 0 \$135,142 394,114 0 0 0 0	\$0	0	0	0	0	\$0	0	0	0	0	0	A & P Salaries and Benefits
$(E\&G) \qquad (C\&G) \qquad C\&G \qquad (E\&G) \qquad (E\&G) \qquad (E\&G) \qquad (C\&G)$	\$394,114	0	0	0	394,114	\$135,142	0	0	0	0	135,142	Faculty Salaries and Benefits
Contracts & Subtotal Continuing Enrollment Contracts & E&G and Base** Growth Other***		Contracts & Grants (C&G)	Other*** (E&G)	New Enrollment Growth (E&G)	Continuing Base** (E&G)	Subtotal E&G and C&G	Contracts & Grants (C&G)	New Non- Recurring (E&G)	Other New Recurring (E&G)	Enrollment Growth (E&G)	Reallocated Base* (E&G)	Instruction & Research Costs (non-cumulative)
Funding Source Funding Source			Source	Funding				е	Funding Source			
Year 1 Year 5			Year 5					ar 1	Yea			

^{*}Identify reallocation sources in Table 3.

Faculty and Staff Summary

0.33	0.33	USPS
0	0	A & P
2.8	1.18	Faculty
Year 5	Year 1	Total Positions (person-years)

Calculated Cost per Student FTE

E&G Cost per FTE	Annual Student FTE	Total E&G Funding	
\$12,978	11.5	\$149,251	Year 1
\$38,762	10.73	\$415,916	Year 5

^{**}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.