

**TABLE 2
PROJECTED COSTS AND FUNDING SOURCES**

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

*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	1.18	2.8
A & P	0	0
USPS	0.33	0.33

Calculated Cost per Student FTE

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