

|                      |  |                                        |                                                                                                                         |
|----------------------|--|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <b>Cost Category</b> |  | <b>Current AY Funding Requirements</b> | <b>NOTE: Personnel cost calculation data is an approximation and may not be precisely reflective of actual amounts.</b> |
|----------------------|--|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------|

|           |  |  |                     |                                |                                |
|-----------|--|--|---------------------|--------------------------------|--------------------------------|
| PERSONNEL |  |  | Enter Factors Below | First Year Project Calculation | First Year Project Calculation |
|-----------|--|--|---------------------|--------------------------------|--------------------------------|

|                                        |    |          |  |                             |                                           |
|----------------------------------------|----|----------|--|-----------------------------|-------------------------------------------|
| o FT Faculty Course Release            | \$ | -        |  | << Number of Course Credits | (Number of Course Credits) x (TL Rate)    |
| o FT Faculty Summer Stipend            | \$ | 1,000.00 |  | << # of faculty members     | (# of faculty members) x (Stipend Rate)   |
| o Teaching Lecturers                   | \$ | -        |  | << Equivalent Credit Hours  | (Equivalent Credit Hours) x (TL Rate)     |
| o Graduate Assistant                   | \$ | -        |  | << Total Project Hours      | (Total Project Hours) x (Grad Rate)       |
| o UG Student Stipend                   | \$ | 4,000.00 |  | << Total Project Hours      | (Total Project Hours) x (UG Rate)         |
| o UG Work Study                        | \$ | -        |  | << Total Project Hours      | (Total Project Hours) x (UG Rate)         |
| o External Hire Administrative Support | \$ | -        |  | << Total Project Hours      | (Total Project Hours) x (Ext. Admin Rate) |

|                         |    |          |  |  |  |
|-------------------------|----|----------|--|--|--|
| <i>Subtotal Payroll</i> | \$ | 5,000.00 |  |  |  |
|-------------------------|----|----------|--|--|--|

|                      |  |                                        |
|----------------------|--|----------------------------------------|
| <b>Cost Category</b> |  | <b>Current AY Funding Requirements</b> |
|----------------------|--|----------------------------------------|

|                                                           |  |  |
|-----------------------------------------------------------|--|--|
| SUPPLIES AND MATERIALS                                    |  |  |
| o Expendable Supplies                                     |  |  |
| o Equipment                                               |  |  |
| o Technology <i>(Note a consult is required with ITS)</i> |  |  |

|                                        |    |   |    |   |
|----------------------------------------|----|---|----|---|
| <i>Subtotal Supplies and Materials</i> | \$ | - | \$ | - |
|----------------------------------------|----|---|----|---|

|                      |  |                                        |
|----------------------|--|----------------------------------------|
| <b>Cost Category</b> |  | <b>Current AY Funding Requirements</b> |
|----------------------|--|----------------------------------------|

|                  |  |  |
|------------------|--|--|
| Travel           |  |  |
| o Lodging        |  |  |
| o Transportation |  |  |
| o Meals          |  |  |

|                        |    |   |    |   |
|------------------------|----|---|----|---|
| <i>Subtotal Travel</i> | \$ | - | \$ | - |
|------------------------|----|---|----|---|

|                      |  |                                        |
|----------------------|--|----------------------------------------|
| <b>Cost Category</b> |  | <b>Current AY Funding Requirements</b> |
|----------------------|--|----------------------------------------|

|                         |  |  |
|-------------------------|--|--|
| GENERAL OPERATING OTHER |  |  |
| o Marketing and PR      |  |  |
| o Contract Work         |  |  |

|                                           |      |      |
|-------------------------------------------|------|------|
| o Business meetings                       |      |      |
| o Other                                   |      |      |
| <i>Subtotal General Operating (Other)</i> | \$ - | \$ - |

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

|                            |      |             |
|----------------------------|------|-------------|
| <b>Total Project Costs</b> | \$ - | \$ 5,000.00 |
|----------------------------|------|-------------|

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

| Cost Category |  | Current AY Funding Request |
|---------------|--|----------------------------|
|---------------|--|----------------------------|

|                        |  |  |
|------------------------|--|--|
| OTHER SOURCES OF FUNDS |  |  |
|------------------------|--|--|

|                     |  |  |
|---------------------|--|--|
| o Grants            |  |  |
| o External Partners |  |  |
| o Other             |  |  |

|                                          |  |      |
|------------------------------------------|--|------|
| <i>Subtotal Other Sources of Funding</i> |  | \$ - |
|------------------------------------------|--|------|

|  |  |  |
|--|--|--|
|  |  |  |
|--|--|--|

|                              |  |             |
|------------------------------|--|-------------|
| <b>Total Funds Requested</b> |  | \$ 5,000.00 |
|------------------------------|--|-------------|