

**Budget Analysis:**

Annual Costs:

Administrative Support:

0.05 FTE      Salary: \$20,200      Fringe Benefits: \$222

Graduate Teaching Assistants:

6 x 0.5 FTE @ \$11,000

Tuition waivers:

Out-of-state tuition waivers at 9 hours each (no fee waivers): 6@2x5,200 = \$62,400

In-state tuition waivers at 9 hours each (no fee waivers): 6@2x1,545 = \$18,540

We calculate the budget on the basis of 50% resident students.

Seminar Speaker travel:

4 @ \$750 = \$3,000

Recruitment expenses:

\$1,500-3,000

	First Year		Second Year		Third Year	
	FTE		FTE		FTE	
<b>Expenditures</b>						
Administrative support	.05	1010	.05	1010	.05	1010
Benefits		222		222		222
GTA	1.5	33000	3	66000	3	66000
Tuition waivers		20235		40470		40470
Travel		3000		3000		3000
Recruitment		3000		1500		1500
<b>Total Expenditures</b>		60467		112202		112202
<b>Revenues</b>						
Reallocated appropriated funds		56967		107702		107702
<b>Additional Funds Sought</b>		3500		4500		4500