

Diversified Ag

	Faculty	Staff	Operations	Non-Library Academic Support	Library	Technology	Facilities
<u>Up-front</u>	50,000	30,000	9,000	0	5,000*	0	0
<u>One-time</u>	0	0	0	0	5,000*	0	0
<u>Continuing</u>	205,523	0	0	0	0	0	0

	FY 07-08 First Year		FY 08-09 Second Year		FY 09-10 Third Year	
	EFT	Dollars	EFT	Dollars	EFT	Dollars
I. COSTS						
A. Personnel--reassigned/existing positions						
1. Faculty	2.6	137,979	5	137,979	5	137,979
2. Part-time Fac.	1	34,050	1	34,050	1	34,050
3. Grad. Assist.	0	0	0	0	0	0
4. Administrators	0	0	0	0	0	0
5. Support staff	0	0	0	0	0	0
6. Fringe benefits		34,494		34,494		34,494
7. Other personnel costs		0		0		0
TOTAL EXISTING PERSONNEL COSTS		<u>206,523</u>		<u>206,523</u>		<u>206,523</u>

	FY 07-08 First Year		FY 08-09 Second Year		FY 09-10 Third Year	
B. Personnel--new positions						
1. Faculty	1	40,000	1	80,000	1	80,000
2. Part-time Fac.	0	0	0	0	0	0
3. Grad. Assist.	0	0	0	0	0	0
4. Administrators	0	0	0	0	0	0
5. Support staff	0	0	0	0	0	0
6. Fringe benefits		16,000		26,000		26,000
7. Other personnel costs (Lab Tech)		24,000		24,000		24,000
TOTAL NEW PERSONNEL COSTS		<u>80,000</u>		<u>130,000</u>		<u>130,000</u>

	FIRST YEAR	SECOND YEAR	THIRD YEAR
C. Start-up Costs (one-time expenses)			
1. Library/learning Resources/Development	5,000	0	0
2. Equipment	0	0	0
3. Other ()	0	0	0

D. Physical Facilities: construction or major renovation	0	0	0
TOTAL ONE-TIME COSTS	<u>5,000</u>	<u>0</u>	<u>0</u>

E. Operating Costs (recurring costs--base budget)			
1. Supplies/Expenses	5,000	5,000	5,000
2. Travel	2,000	2,000	2,000
3. Equipment*	38,000	0	0
4. Library/learning resources	0	0	0
5. Other (maint.)	2,000	2,000	2,000
TOTAL RECURRING COSTS	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

GRAND TOTAL COSTS	<u>338,523</u>	<u>345,523</u>	<u>345,523</u>
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II. REVENUE SOURCES

A. Source of Funds			
1. Reallocation of existing funds	206,523	206,523	206,523
2. New student workload	xxxxxxxxxx	xxxxxxxxxx	121,500 (SCH)
3. New tuition	58,920	117,840	176,760
4. Federal funds	0	0	0
5. Other grants	0	0	0
6. Student fees	0	0	0
7. Other ()	38,000	0	0
Subtotal	0	0	0
New state allocation requested	35,080	0	0
GRAND TOTAL REVENUES	<u>338,523</u>	<u>343,363</u>	<u>499,783</u>

B. Nature of funds			
1. Base budget	0	0	0
2. One-time funds	0	0	0
GRAND TOTAL REVENUES	<u>338,523</u>	<u>343,363</u>	<u>499,783</u>

Note: Shared equipment for both programs