

Turfgrass and Golf Course Management

| | Faculty | Staff | Operations | Non-Library Academic Support | Library | Technology | Facilities |
|------------|---------|--------|------------|------------------------------------|---------|------------|------------|
| Up-front | 56,250 | 41,250 | 23,000 | 0 | 0 | 5,000 | 0 |
| One-time | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 |
| Continuing | 216,762 | 41,250 | 23,000 | 0 | 0 | 5,000 | 0 |

| | FY 07-08 | | FY 08-09 | | FY 09-10 | |
|--|-------------------|----------------|--------------------|----------------|-------------------|----------------|
| | First Year EFT | Dollars | Second Year EFT | Dollars | Third Year EFT | Dollars |
| I. COSTS | | | | | | |
| A. Personnel--reassigned/existing positions | | | | | | |
| 1. Faculty | 2 | 125,400 | 3 | 170,400 | 3 | 170,400 |
| 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 | 1 | 33,000 | 1 | 33,000 |
| 6. Fringe benefits | | 35,112 | | 54,612 | | 54,612 |
| 7. Other personnel costs | | 0 | | 0 | | 0 |
| TOTAL EXISTING PERSONNEL COSTS | | 160,512 | | 258,012 | | 258,012 |

| | FY 07-08 | | FY 08-09 | | FY 09-10 | |
|------------------------------------|------------|---------------|-------------|----------|------------|----------|
| | First Year | Dollars | Second Year | Dollars | Third Year | Dollars |
| B. Personnel--new positions | | | | | | |
| 1. Faculty | 1 | 45,000 | 0 | 0 | 0 | 0 |
| 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 | 1 | 33,000 | 1 | 0 | 0 | 0 |
| 6. Fringe benefits | | 19,500 | | 0 | | 0 |
| 7. Other personnel costs | | 0 | | 0 | | 0 |
| TOTAL NEW PERSONNEL COSTS | | 97,500 | | 0 | | 0 |

| | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|---|--------------|-------------|------------|
| C. Start-up Costs (one-time expenses) | | | |
| 1. Library/learning resources/Development | 3,000 | 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 | 3,000 | 0 | 0 |

| | FIRST YEAR | SECOND YEAR | THIRD YEAR |
|--|----------------|----------------|----------------|
| E. Operating Costs (recurring costs--base budget) | | | |
| 1. Supplies/Expenses | 14,000 | 14,000 | 14,000 |
| 2. Travel | 4,000 | 4,000 | 4,000 |
| 3. Equipment | 5,000 | 5,000 | 5,000 |
| 4. Library/learning resources | 0 | 0 | 0 |
| 5. Other (_maint.) | 5,000 | 5,000 | 5,000 |
| TOTAL RECURRING COSTS | 28,000 | 28,000 | 28,000 |
| GRAND TOTAL COSTS | 289,012 | 286,012 | 286,012 |

| | | | |
|-----------------------------------|----------------|----------------|----------------|
| II. REVENUE SOURCES | | | |
| A. Source of Funds | | | |
| 1. Reallocation of existing funds | 259,012 | 226,012 | 172,012 |
| 2. New student workload | xxxxxxxxxx | xxxxxxxxxx | 54,000 |
| 3. New tuition | 30,000 | 60,000 | 60,000 |
| 4. Federal funds | 0 | 0 | 0 |
| 5. Other grants | 0 | 0 | 0 |
| 6. Student fees | 0 | 0 | 0 |
| 7. Other () | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| New state allocation requested | 0 | 0 | 0 |
| GRAND TOTAL REVENUES | 289,012 | 286,012 | 286,012 |
| B. Nature of funds | | | |
| 1. Base budget | 289,012 | 286,012 | 286,012 |
| 2. One-time funds | 0 | 0 | 0 |
| GRAND TOTAL REVENUES | 289,012 | 286,012 | 286,012 |