

USI BUDGET PLANNING-ACADEMIC AFFAIRS

2010-2011

Projected Cost Estimate Form

Project Description: Assistant Professor of Computer Science **Date:** 29-Jan-10

Total Estimated Project Cost: \$120,968 **Department:** MNGT, MIS, CS

FOAP: 10001-01320-60100

Personnel	#	Salary	Benefits	Total
Faculty/Administrative	<u>1</u>	\$87,000.00	\$32,868.00	\$119,868.00
Support Staff	<u> </u>	\$0.00	\$0.00	\$0.00
Staff (part-time)	<u> </u>	\$0.00	\$0.00	\$0.00
Student Workers	<u> </u>	\$0.00	\$0.00	\$0.00
Adjunct/Overload	<u> </u>	\$0.00	\$0.00	\$0.00

TOTAL PERSONNEL		\$87,000.00	\$32,868.00	\$119,868.00
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Supplies & Expenses	Amount
Travel	\$400.00
Classroom Supplies	\$0.00
Office Supplies	\$0.00
Computer Supplies	\$0.00
Other (please list) Telephone	\$400.00
	\$0.00

TOTAL SUPPLIES & EXPENSES	\$800.00
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Repairs & Maintenance	Amount
Office Equipment	\$0.00
Computer Equipment	\$300.00
Other (please list)	\$0.00
	\$0.00

TOTAL REPAIRS & MAINTENANCE	\$300.00
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Capital Outlay	Amount
Office Equipment	\$0.00
Computer Equipment	\$0.00
Computer Software	\$0.00
Other (please list)	\$0.00
	\$0.00

TOTAL CAPITAL OUTLAY	\$0.00
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Total \$120,968

List any additional sources of funding for this project.