

USI BUDGET PLANNING-ACADEMIC AFFAIRS

2010-2011

Projected Cost Estimate Form

Project Description: Instructor in Finance

Date: 29-Jan-10

Total Estimated Project Cost: \$93,933

Department: Economics and Finance

FOAP: 10001-01330-60100

| Personnel | # | Salary | Benefits | Total |
|------------------------|-------------------|---------------|-----------------|--------------|
| Faculty/Administrative | <u>1</u> | \$65,000.00 | \$27,833.00 | \$92,833.00 |
| 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 | | \$65,000.00 | \$27,833.00 | \$92,833.00 |

| Supplies & Expenses | Amount |
|--------------------------------------|---------------|
| Travel | \$400.00 |
| Classroom Supplies | \$0.00 |
| Office Supplies | \$0.00 |
| Computer Supplies | \$0.00 |
| Other (please list) Phone | \$400.00 |
| | \$0.00 |
| TOTAL SUPPLIES & EXPENSES | \$800.00 |

| Repairs & Maintenance | Amount |
|--|---------------|
| Office Equipment | \$0.00 |
| Computer Equipment | \$300.00 |
| Other (please list) | \$0.00 |
| | \$0.00 |
| TOTAL REPAIRS & MAINTENANCE | \$300.00 |

| 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 |

Total **\$93,933**

List any additional sources of funding for this project.