

Table 1a. Estimated Department Expenditures							
						Year of C	
						AY10	
						1st Year	2nd Year
Expenditures							
Personnel							
Faculty Count	by # of FTE		12.85		14.35	14.35	
Faculty Expenditures			1,026,223		1,213,140	1,255,600	
Support Staff Expenditures			106,404		110,128	113,982	
Other Personnel Expenditures			4,129		4,129	4,129	
Graduate Assistantships			125,000		136,581	149,373	
Supplies, Services, Equipment ¹ in \$			33,397		33,397	33,397	
Facilities in \$			0		0	0	
		Total	1,295,153		1,497,375	1,556,481	

¹Includes expenditures for library resources.

Note: Narrative must accompany this table

Table 1b. Estimated Expenditures of New State Appropriations for Proposed Program							
Illinois Higher Education							
						Year of C	
						AY10	
						1st Year	2nd Year
Expenditures tied to New State Appropriation							
Personnel							
Faculty Count	by # of FTE						
Faculty Expenditures							
Support Staff Expenditures							
Other Personnel Expenditures							
Graduate Assistantships					12,996	25,992	
Supplies, Services, Equipment ¹ in \$							
Facilities in \$							
		Total			12,996	25,992	

¹Includes expenditures for library resources.

Note: Narrative must accompany this table

Operation	
3rd Year	4th Year
15.1	15.1
1,299,546	1,345,030
117,971	112,100
4,129	4,129
162,720	163,422
33,397	33,397
0	0
1,617,763	1,658,078

Operation	
3rd Year	4th Year
38,988	38,988
38,988	38,988