

ADCS-contract02.xls

Location	F/S hrs/wk	Wks/Sem	# Sems	Total Hrs	Cost	01/02 Totals*	00/01 Budget	00/01 Actual**
CivE 230	54	16	2	1728	\$15,552.00			
EE/Csci 3-170	123	16	2	3936	\$35,424.00			
EE/CSci 4-204	123	16	2	3936	\$35,424.00			
Lind 24	24	16	2	768	\$6,912.00			
ME 308	80	16	2	2560	\$23,040.00			
subtotal						\$116,352.00	\$127,470.00	
	Dbl Cvg hrs/wk	Wks/Sem	# Sems	Total Hrs	Cost			
CivE 230	none			0	\$0.00			
EE/CSci 3-170	30	15	2	900	\$8,100.00			
EE/CSci 4-204	50	15	2	1500	\$13,500.00			
Lind 24	none			0	\$0.00			
ME 308	30	15	2	900	\$8,100.00			
subtotal						\$29,700.00	\$28,875.00	
	SS hrs/wk	Total weeks		Total Hrs	Cost			
CivE 230	40	11		440	\$3,960.00			
EE/CSci 3-170	104	11		1144	\$10,296.00			
EE/CSci 4-204	104	11		1144	\$10,296.00			
Lind 24	none			0	\$0.00			
ME 308	40	11		440	\$3,960.00			
subtotal						\$28,512.00	\$27,720.00	
	Intersession hrs/wk	Total weeks		Total Hrs	Cost			
CivE 230	40	3		120	\$1,080.00			
EE/CSci 3-170	80	3		240	\$2,160.00			
EE/CSci 4-204	80	3		240	\$2,160.00			
Lind 24	none			0	\$0.00			
ME 308	40	3		120	\$1,080.00			
subtotal						\$6,480.00	\$7,350.00	
	Breaks hrs/wk	Total Weeks		Total Hrs	Cost			
CivE 230	35	4		140	\$1,260.00			
EE/Csci 3-170	40	6		240	\$2,160.00			
EE/Csci 4-204	48	6		288	\$2,592.00			

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Lind 24	none			0	\$0.00			
ME 308	40	6		240	\$2,160.00			
subtotal						\$8,172.00	\$9,345.00	
	F/S hrs/wk	Wks/Sem	# Sems	Total Hrs	Cost			
Lind 26 - 24 hr	40	8.5	2	680	\$6,120.00			
ME 308 - extnd hrs	24	5	2	240	\$2,160.00			
subtotal						\$8,280.00	\$5,950.00	
Totals (student cnslt)				21,944		\$197,496.00	\$206,710.00	\$198,000.00
Training	3% of consultant hrs					\$5,925.00	\$6,200.00	
	F/S hrs/wk	Wks/Sem	# Sems	Total Hrs	Cost			
Lind 26 - security	40	8.5	2	680	\$8,160.00			
subtotal						\$8,160.00	\$7,480.00	\$7,500.00
Technical Support								
Mgmt/supv.	.3 FTE => .25 FTE				\$32,580.00			
Tech Support (primary)	1.0 FTE				\$75,180.00			
Tech Support (additional)	.5 FTE (student)				\$15,000.00			
Tech Support Total						\$122,760.00	\$107,454.00	\$98,075.00
Lab Operations								
Manager/supv.	.2 FTE				\$20,900.00			
Mgr/Supervisor	.9 FTE				\$51,450.00			
Operations total						\$72,350.00	\$66,243.00	\$67,160.00
Administrative support								
Clerical supv./clerical	.5 FTE => .3 FTE				\$19,900.00			
Misc.	.25 FTE (at student rate)				\$4,680.00			
Admin Support Total						\$24,580.00	\$29,874.00	\$22,924.00
Personnel Total						\$431,271.00	\$423,961.00	\$393,659.00
U of M IRS Tax						\$5,500.00	\$0.00	\$4,824.00
Office eq./supplies/phones/etc.						\$1,000.00	\$1,000.00	\$1,000.00

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Grand Total						\$437,771.00	\$424,961.00	\$399,483.00
Description of Rate	Rate	*01/02 budget reflects 3% across the board raise over 00/01 Budget for						
consultant	\$9.00	students, full-time staff increases include 7.7% for base and fringe						
security	\$12.00	**projected based on 9 month totals						