

Location	F/S hrs/wk	Wks/Sem	# Sems	Total Hrs	Cost	02/03 Totals*	01/02 Budget	01/02 Actual**
CivE 230	54	16	2	1728	\$15,984.00			
EE/Csci 3-170	118	16	2	3776	\$34,928.00			
EE/CSci 4-250	118	16	2	3776	\$34,928.00			
Lind 24	24	16	2	768	\$7,104.00			
Lind 26	20	16	2	640	\$5,920.00			
ME 308	80	16	2	2560	\$23,680.00			
subtotal						\$122,544.00	\$116,352.00	
	Dbl Cvg hrs/	Wks/Sem	# Sems	Total Hrs	Cost			
CivE 230	none			0	\$0.00			
EE/CSci 3-170	30	15	2	900	\$8,325.00			
EE/CSci 4-250	50	15	2	1500	\$13,875.00			
Lind 24	none			0	\$0.00			
Lind 26	none			0	\$0.00			
ME 308	30	15	2	900	\$8,325.00			
subtotal						\$30,525.00	\$29,700.00	
	SS hrs/wk	Total weeks		Total Hrs	Cost			
CivE 230	40	11		440	\$4,070.00			
EE/CSci 3-170	104	11		1144	\$10,582.00			
EE/CSci 4-250	104	11		1144	\$10,582.00			
Lind 24	none			0	\$0.00			
Lind 26	none			0	\$0.00			
ME 308	40	11		440	\$4,070.00			
subtotal						\$29,304.00	\$28,512.00	
	Intersession	Total weeks		Total Hrs	Cost			
CivE 230	40	3		120	\$1,110.00			
EE/CSci 3-170	80	3		240	\$2,220.00			
EE/CSci 4-250	80	3		240	\$2,220.00			
Lind 24	none			0	\$0.00			
Lind 26	none			0	\$0.00			
ME 308	40	3		120	\$1,110.00			
subtotal						\$6,660.00	\$6,480.00	
	Breaks hrs/v	Total Weeks		Total Hrs	Cost			
CivE 230	35	4		140	\$1,295.00			
EE/Csci 3-170	40	6		240	\$2,220.00			
EE/Csci 4-250	48	6		288	\$2,664.00			
Lind 24	none			0	\$0.00			
Lind 26	none			0	\$0.00			
ME 308	40	6		240	\$2,220.00			
subtotal						\$8,399.00	\$8,172.00	
	F/S hrs/wk	Wks/Sem	# Sems	Total Hrs	Cost			
Wal. Lib. 103 - 15%					\$18,900.00			\$4,660.00
ME 308 - extnd hrs	24	5	2	240	\$2,220.00			
subtotal						\$21,120.00	\$8,280.00	

Totals (student cnslt)				21,584		\$218,552.00	\$197,496.00	\$183,061.00
Training	3% of consultant hrs					\$5,990.00	\$5,925.00	
	F/S hrs/wk	Wks/Sem	# Sems	Total Hrs	Cost			
Lind 26 - security	(01/02)	4	8.5	2	none in 02/03	\$0.00		
subtotal						\$0.00	\$8,160.00	\$4,080.00
Technical Support								
Mgmt/supv.	.25 FTE					\$34,230.00		
Tech Support (prim	1.0 FTE					\$76,439.00		
Tech Support (add	.5 FTE (student)					\$12,545.00		
Tech Support Total						\$123,214.00	\$122,760.00	\$115,428.00
Lab Operations								
Manager/supv.	.2 FTE					\$21,119.00		
Mgr/Supervisor	1.0 FTE					\$58,593.00		
Operations total						\$79,712.00	\$72,350.00	\$71,781.00
Administrative support								
Clerical supv./clerk	.3 FTE					\$17,745.00		
Misc.	.25 FTE (at student rate)					\$4,810.00		
Admin Support Total						\$22,555.00	\$24,580.00	\$17,900.00
Personnel Total								
						\$450,023.00	\$431,271.00	\$392,250.00
U of M IRS Tax								
						\$5,500.00	\$5,500.00	\$4,726.00
Office eq./supplies/phones/etc.								
						\$1,000.00	\$1,000.00	\$1,896.00
Professional Dev.								
						\$5,000.00		
Grand Total								
						\$461,523.00	\$437,771.00	\$398,872.00
Description of Rate	Rate	*02/03 budget reflects 3% across the board raise over 01/02 Budget for						
consultant	\$9.25	students and staff.						
		**projected based on 9 month totals						