

	FY 1: FY ____		FY 3: FY ____		FY 5: FY ____	
	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay						
1. Library Resources						
2. Equipment						
Total Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES (IIIA + IIIB + IIIC):	\$51,297	\$0	\$98,800	\$0	\$164,368	\$0
Note: Total Expenditures (Section IIIA-C total) should match Total Revenue (Section I)						

Budget Notes (optional):

Faculty Salary Based on 2023 average and assuming 32.3% fringe. Assuming 11 faculty teaching on average 1 course per year (10% of salary) in years 1-3 and 13 faculty teaching one course on average in year 5, these courses are filled on average with 30% robotics students in year 1, 60% in year 3, and 80% in year 5 (accounting for student growth in the program).

Starting in Y5 if additional course creation is required, we plan for a LOA budget of \$8,000 + 32.3% fringe for additional courses.