

	FY 21	FY 22	FY 23	FY 24	Grant funded
2. Equipment	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00
Total Capital Outlay	<u>\$40,000</u>	<u>\$0</u>	<u>\$40,000</u>	<u>\$0</u>	<u>\$0</u>
D. Capital Facilities Construction or Major Renovation					
E. Other Costs					
Utilities					
Maintenance & Repairs					
Other					
Total Other Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES:	<u>\$47,650</u>	<u>\$2,000</u>	<u>\$47,650</u>	<u>\$85,804</u>	<u>\$0</u>
Net Income (Deficit)	<u>\$110,473</u>	<u>-\$2,000</u>	<u>\$555,887</u>	<u>\$779,214</u>	<u>\$0</u>

Budget Notes (specify row and add explanation where needed; e.g., "I.A.,B. FTE is calculated using..."):

I.A.B.	
Row 84	Communication expenses are for advertising the program - these will come from CS funds: F&A returns, EO, etc.
Row 107	Renewing client machines in the computer labs, covered by lab fees. Initially the bulk of the lab fees will come from CS (non-CYB) students using the labs.
Row 105	This is grant funded
Row 51	Two TAs, these will be reallocated from another department within the College if necessary.
Row 78	No travel funds for recruiting are included because the chair and members of the program already travel around the state extensively, these trips will incorporate advertising.