

INSTITUTION: University of North Carolina at Wilmington
Program (API #, Name, Level): 301101, Applied Gerontology, M
Degree(s) to be Granted: M.S. **Program Year:** 2006-07

DATE: 05/25/06

ADDITIONAL FUNDS REQUIRED - BY SOURCE

	Reallocation of Present Institutional Resources	Enrollment Increase Funds	Federal Other (identify)	New Allocations	Total
Regular Term Instruction					
1210 SPA Regular Salaries		\$24,400 (OA IV)			\$24,400
1310 EPA Academic Salaries					
Faculty (2.33)	1.0 Covan \$80,923	1.0= \$55,000 0.33=\$17,160			\$153,083
Teaching Assistants (2)	\$18,000	\$ 9,000			\$ 27,000
1810 Social Security (7.65%)	\$ 6,190.61	\$7,386.84			\$13,577.45
1820 State Retirement (SPA: 6.82%) (EPA: 9.64%)	\$ 7,800.98	\$8,621.30			\$16,421.28
1830 Medical Insurance (\$312.33/month)	\$312.33	\$727.73			\$ 1,040.06
Scholarships	\$3,500				\$ 3,500
2000 Supplies & Materials		\$2,000			\$ 2,000
3000 Current Services					
Includes travel, recruitment, software		\$3,500			\$ 3,500
4000 Fixed Charges	\$ 400	\$400			\$ 800
5000 Capital Outlay (Equipment)					
Computer, office equipment	\$3,200				\$3,200
TOTAL – Regular Term Instruction	\$120,326.92	\$128,194.87			\$248,521.79
Libraries (121710)		\$ 900			\$ 900
Trust Funds	\$2,000				\$ 2,000
TOTAL COSTS	\$122,326.92	\$129,094.87			\$251,421.79
TOTAL Additional Costs					