

Division of Academic Affairs  
 Three-Year Rolling Plan ~ FY 2014/15 through FY 2016/17  
 Part II: Funding Proposal

TYPE UNIT NAME HERE \_\_\_\_\_

SAMPLE

FY 2014/15

	FACULTY LINE	SALARY	BENEFITS (41%)	STARTUP	SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
1	Assistant Professor--American Studies	65,000	26,650	5,000	office only		Ext. Learning
2	Professor--American Studies	95,000		10,000	office only		Vacant SOC line
3							
4							
5							
6							
7							
	STAFF LINE	SALARY	BENEFITS (41%)		SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
8	ASC I--American Studies	36,000	14,760		desk		request for new funds
9							
10							
11							
12							
	OPERATING FUNDS	BASE	1-TIME				
13	Basic departmental operating--AMS	10,000					request for new funds
14	Furniture for new AMS department		30,000				Ext. Learning
15							
16							
17							
18							

**Add/delete rows as appropriate.**

**Adjust the numbering of the rows as appropriate.**

**Numbering for reference purposes only; does not indicate a prioritized order of the items listed.**

**Type unit name, prepared by, and date in the footer.**

Sudivision Unit:  
 Prepared by:  
 Date:

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**FY 2014/15**

	FACULTY LINE	SALARY	BENEFITS (41%)	STARTUP	SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
1							
2							
3							
4							
5							
6							
7							
	STAFF LINE	SALARY	BENEFITS (41%)		SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
8							
9							
10							
11							
12							
	OPERATING FUNDS	BASE	1-TIME				
13							
14							
15							
16							
17							
18							

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TYPE UNIT NAME HERE \_\_\_\_\_

**FY 2015/16**

	FACULTY LINE	SALARY	BENEFITS (41%)	STARTUP	SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
1							
2							
3							
4							
5							
6							
7							
	STAFF LINE	SALARY	BENEFITS (41%)		SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
8							
9							
10							
11							
12							
	OPERATING FUNDS	BASE	1-TIME				
13							
14							
15							
16							
17							
18							

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**FY 2016/17**

	FACULTY LINE	SALARY	BENEFITS (41%)	STARTUP	SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
1							
2							
3							
4							
5							
6							
7							
	STAFF LINE	SALARY	BENEFITS (41%)		SPACE NEEDS	OTHER COSTS	FUNDING SOURCE
8							
9							
10							
11							
12							
	OPERATING FUNDS	BASE	1-TIME				
13							
14							
15							
16							
17							
18							

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Suidivision Unit:  
 Prepared by:  
 Date: