

University of Louisville
Centers and Institutes Budget Form

Center/Institute:	Center on Positive Leadership							
Unit Home	College of Business							
Amounts and Sources of Revenue								
Fiscal Year			Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2027
1. Regular State Appropriation & Fees								
a. New Allocation								
b. Internal Reallocation								
2. Institutional Allocation from Restricted Endowment								
3. Institutional Allocation from Unrestricted Endowment								
4. Gifts	Athleic Department Gift (Speedtype: Z1817)		200,000	200,000	200,000	200,000	200,000	200,000
	Rechter Family Gift (Speedtype: G3007)		20,000	20,000	20,000	0	0	0
	Gifts from Board of Advisors (Speedtype: G3573)		24,000	33,000	36,300	39,930	43,923	
5. Extraordinary State Appropriation								
6. Grants and Contracts								
7. Center RIF								
8. Capitation								
9. Capital								
10. Renovation								
11. Library Support								
12. Surplus Funds								
TOTAL REVENUES			\$244,000	\$253,000	\$256,300	\$239,930	\$243,923	

Expenditures for the Center/Institute								
Fiscal Year			Projected 2023	Projected 2024	Projected 2025	Projected 2026	Projected 2027	Projected 2027
I. Personnel								
1. Full-time Faculty								
a. Full-time Faculty FTE								
b. Total Salaries								
c. Total Fringe Benefits Cost								
COST OF FTF : (b+c)			\$0	\$0	\$0	\$0	\$0	\$0
2. Part-time Faculty								
a. Part-time Faculty FTE								
b. Total Salaries								
COST OF PTF: (b)			\$0	\$0	\$0	\$0	\$0	\$0
3. Graduate Assistants (GA)								
a. Graduate Assistant FTE								
b. Total GA Stipends								
COST OF GA: (b)			\$0	\$0	\$0	\$0	\$0	\$0
4. Staff Support (SS)								
a. Support Staff FTE			1					
b. Total Staff Salaries			72,000	73440	74,908.80	76,406.97	77,935.11	
c. Total Fringe Benefits Cost			18720	19094.4	19476.288	19865.8122	20263.1286	
COST OF SS: (b+c)			\$90,720	\$92,534	\$94,385	\$96,273	\$98,198	
TOTAL PERSONNEL COST			\$90,720	\$92,534	\$94,385	\$96,273	\$98,198	

List all current employees paid from the center/institute budget (faculty, staff, graduate asst. or other temp. employees.)					
1. Full-time Faculty (FTE)					
Name	Full-time Equivalent (FTE)	Status	Salary paid by program/center/institution		
		Perm. or Temp.			
Total					
2. Part-Time Faculty (PTE)					
Name	Full-time Equivalent (FTE)	Status	Salary paid by program/center/institution		
		Perm. or Temp.			
Total					
3. Graduate Assistants (GA)					
Name	Full-time Equivalent (FTE)	Status	Salary paid by program/center/institution		
		Perm. or Temp.			
Total					
4. Staff Support (SS)					
Name	Full-time Equivalent (FTE)	Status	Salary paid by program/center/institution		
Ramie Martin-Galijatovic	1	Permanent	Salary: \$72,000		
			Fringe: \$18,720		
Total	1	Permanent	90,720	90,720	
Note: the total FTE and salary amounts should be equal to the personnel cost information (Current year) listed in the departmental expenditures.					
Revised 8.12.19					