

Legal / Contractual Obligation

None.

Revenue/Expense Detail

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses | 2014 | 2014 | 2015 | 2015 |
| Personnel | \$0 | \$35,000 | \$95,000 | \$0 |
| Contractual Services | \$0 | \$200,000 | \$0 | \$250,000 |
| Materials & Supplies | \$0 | \$10,000 | \$25,000 | \$0 |
| Total GF/non-GF | \$0 | \$245,000 | \$120,000 | \$250,000 |
| Program Total: | \$245,000 | | \$370,000 | |
| Program FTE | 0.00 | 0.00 | 0.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

This program is paid for with Video Lottery Fund resources.

Significant Program Changes

Last Year this program was: 10029 SummerWorks Internship Program

In Fiscal Year 2014, the program doubled the number of slots funded from 50 to 100. In Fiscal Year 2015, the program will grow from 100 placements to 125 placements. Temporary personnel costs for positions that supported this program were previously funded in the Chair's Office. In FY 2015, these costs are now funded in this program.