

Itemized Budget (over three years of anticipated execution)

	Year 1	Year 2	Year 3
Personnel costs: faculty and staff (faculty mentorship, Center operations, postdoctoral research, engineering support)	\$380,000	\$320,000	\$280,000
Undergraduate and Graduate Student Support (engagement on projects, outreach, education)	\$180,000	\$160,000	\$140,000
Materials and Supplies (in support of projects and pilots in electric vehicle systems, charging infrastructure, grid integration, connected vehicles, battery systems)	\$380,000	\$260,000	\$180,000
Travel (Program development & coordination with industry and government partners, conference presentation)	\$35,000	\$20,000	\$15,000
Equipment/Facilities Upgrades (in support of advancing capabilities in freight, fleets, connected vehicles, high power charging)	\$230,000	\$170,000	\$100,000
Outside participant support (precollege, teacher, community college)	\$50,000	\$50,000	\$50,000
Total	\$1,255,000	\$980,000	\$765,000

Deliverables / Performance Measures

The program will provide annual reports over three years to legislature including

- Leveraged funds through external funding – anticipated minimum 3 to 1 match over three years
- Achievements in technology development, demonstration and deployment, and assessment of potential for economic impact in the State in industries related to electrified transportation
- Assessment of emissions in the state from transportation and opportunities for emissions reduction through electrification
- Achievements in workforce development (including metrics on graduates, skills, pathways, and retention) and recommendations for state programs to support pathways into impacted industries