

## Cost/Funding Explanation

Complete the following table for the first five years of the proposed program and provide an explanation of how the institution will sustain funding needs.  
 \*The total funding and expenses in the table should be the same, or explain sources(s) of additional funding for the proposed program.

<b>A. Funding Sources, by year of program:</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
Total Resources Available from Federal Sources					
~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b>					
<b>Funding Sources, by year of program (continued)</b>					
<b>Funding Sources, by year of program (continued)</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
Total Resources Available from Other Non-State Sources					
~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b>					

## Cost/Funding Explanation

Funding Sources, by year of program <i>(continued)</i>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
State Resources					
~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b>					

Funding Sources, by year of program <i>(continued)</i>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Internal Allocation					
Internal Reallocation					

<b>Narrative Explanation/Justification:</b> <i>The sources and process of allocation and reallocation should be detailed, including an analysis of the impact of the reduction on existing programs and/or organization units.</i>					

## Cost/Funding Explanation

Funding Sources, by year of program <i>(continued)</i>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Student Tuition					
~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b> <i>Describe the impact of this program on enrollment, tuition, and fees.</i>					
<b>A.</b>	<b>TOTAL - Funding Sources</b> (REVENUES) -				
	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
	\$ -	\$ -	\$ -	\$ -	\$ -

## Cost/Funding Explanation

B. Breakdown of Budget Expenses/Requirements	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
Staff:					
<u>Executive, Administrative, Managerial</u>					
New					
Existing					
<u>Other Professional</u>					
New					
Existing					
<u>Faculty</u>					
New					
Existing					
<u>Graduate Assistants</u>					
New					
Existing					
Student Employees					
New					
Existing					

## Cost/Funding Explanation

Narrative Explanation/Justification: <i>Includes salaries of all listed above. Identify the number of new faculty required and whether the new hires will be part-time or full-time. Identify the number of assistantships/stipends that will be provided. Include the level of support for each assistantship/stipend.</i>					
Equipment and Instructional Materials New Existing					
Narrative Explanation/Justification:					
Library New Existing					
Narrative Explanation/Justification:					
Contractual Services New Existing					
Narrative Explanation/Justification					
Academic and/or Student Support Services New Existing					
Narrative Explanation/Justification					
Other Support Services New Existing					

## Cost/Funding Explanation

Narrative Explanation/Justification					
Faculty Development					
New					
Existing					
Narrative Explanation/Justification					
Assessment					
New					
Existing					
Narrative Explanation/Justification					
Other					
New					
Existing					
Narrative Explanation/Justification:					
<b>TOTAL</b>					
New					
Existing					

## **Cost/Funding Explanation**

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## Cost/Funding Explanation

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### Cost/Funding Explanation

Complete the following table for the first five years of the proposed program and provide an explanation of how the institution will sustain funding needs. \*The total funding and expenses in the table should be the same, or explain source(s) of additional funding for the proposed program.

A. Funding Sources, by year of program:	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
Total Resources Available from Federal Sources					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					
Not applicable; no grant funding at this time					
<hr/>					
Funding Sources, by year of program (continued)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
Total Resources Available from Other Non-State Sources					
~ New	-	-	-	-	-
~ Existing					
<b>Narrative Explanation/Justification:</b>					
Not applicable; if the opportunity presented itself to cultivate a donor relationship for this area/program then we would pursue it					
<hr/>					
Funding Sources, by year of program (continued)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
State Resources					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing	33,393.00	34,060.00	34,741.00	35,436.00	36,146.00
<b>Narrative Explanation/Justification:</b>					

**Cost/Funding Explanation**

These courses are part of a faculty member's teaching load and inclusive in their current work plan (40% inclusive of teaching and service). Three out of four of these courses are currently offered for the ESL Endosrement; one new course has already been added to create this TEIL graduate program. Existing figures include fringe benefits as well as a 2% salary increase.

Funding Sources, by year of program (continued)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
Internal Allocation					
Internal Reallocation	3,462.00	3,531.00	3,602.00	3,674.00	3,748.00

**Narrative Explanation/Justification:** *The sources and process of allocation and reallocation should be detailed, including an analysis of the impact of the reduction on existing programs and/or organization units.*

The funds are for assessment and EASS (Education Advising & Student Services) admissions personel cost.

Funding Sources, by year of program (continued)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
Student Tuition					
~ New	\$ 45,840.00	\$ 110,016.00	\$ 165,024.00	\$ 183,360.00	\$ 229,200.00
~ Existing					

**Narrative Explanation/Justification:** *Describe the impact of this program on enrollment, tuition, and fees.*

Calculated the DE rate of \$714 per credit hour, with no increase. Each course is a 3 credit hour course, a total of 4 courses in an academic year. This amount also includes \$50 per credit hour for the distance education surcharge.

<b>A.</b>	<b>TOTAL - Funding Sources (REVENUES)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
		\$ 82,695.00	\$ 147,607.00	\$ 203,367.00	\$ 222,470.00	\$ 269,094.00

**Cost/Funding Explanation**

*Funding Sources*

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**Cost/Funding Explanation**

Complete the following table for the first five years of the proposed program and provide an explanation of how the institution will sustain funding needs. \*The total funding and expenses in the table should be the same, or explain source(s) of additional funding for the proposed program.

<b>B. Breakdown of Budget Expenses/Requirements</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
<i>Staff</i>					
<i>Executive, Administrative, Managerial</i>					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing	-	-	-	-	-
<i>Other Professional</i>					
~ New	-	-	-	-	-
~ Existing	3,462.00	3,531.00	3,602.00	3,674.00	3,748.00
<i>Faculty</i>					
~ New	-	-	-	-	-
~ Existing	33,393.00	34,060.00	34,741.00	35,436.00	36,146.00
<i>Graduate Assistants</i>					
~ New	-	-	-	-	-
~ Existing	-	-	-	-	-
<i>Student Employees</i>					
~ New	-	-	-	-	-
~ Existing	-	-	-	-	-
<b>Narrative Explanation/Justification:</b> <i>Includes salaries or all listed above. Identify the number of new faculty required and whether the new hires will be part-time or full-time. Identify the number of assistantships/stipends that will be provided. Include the level of support for each assistantship/stipend.</i>					
No new hires are currently included; utilizing existing faculty member and work plan allocations to meet the needs of this graduate certificate program. Other personnel includes assessment and EASS (Education Advising & Student Services) admissions personnel cost.					
<b>Breakdown of Budget Expenses/Requirements (continued)</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
Equipment and Instructional Materials					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing	-	-	-	-	-
<b>Narrative Explanation/Justification:</b>					
All online courses					
<b>Breakdown of Budget Expenses/Requirements (continued)</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
Library					

Cost/Funding Explanation

~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b>					
See letter of support from the Dean and Professor of Libraries					
<hr/>					
<b>Breakdown of Budget Expenses/Requirements (continued)</b>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Contractual Services					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					
Not applicable					
<hr/>					
<b>Funding Sources, by year of program (continued)</b>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Academic and/or Student Support Services					
~ New	-	-	-	-	-
~ Existing					
<b>Narrative Explanation/Justification:</b>					
<hr/>					
<b>Breakdown of Budget Expenses/Requirements (continued)</b>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Other Support Services					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					

**Cost/Funding Explanation**

Not applicable

<i>Funding Sources, by year of program (continued)</i>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Faculty Development					
~ New	3,500.00		3,500.00	-	3,500.00
~ Existing					
<b>Narrative Explanation/Justification:</b>					
Included attending every other year the conference of International Association for World Englishes (IAWE) to better support student enrichment and learning.					
<i>Breakdown of Budget Expenses/Requirements (continued)</i>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Assessment					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					
<i>Funding Sources, by year of program (continued)</i>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Other					
~ New	-	-	-	-	-
~ Existing					
<b>Narrative Explanation/Justification:</b>					

**Cost/Funding Explanation**

Not applicable					
<b>B. TOTAL - Expenses/Requirements (EXPENDITURES)</b>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
	\$ 40,355.00	\$ 37,591.00	\$ 41,843.00	\$ 39,110.00	\$ 43,394.00



A. TOTAL - Funding Sources (REVENUES)	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
\$	82,695.00	\$ 147,607.00	\$ 203,367.00	\$ 222,470.00	\$ 269,094.00
B. TOTAL - Expenses/Requirements (EXPENDITURES)	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
	(40,355.00)	(37,591.00)	(41,843.00)	(39,110.00)	(43,394.00)
<b>BALANCE -</b> (SURPLUS/DEFICIT)	\$42,340.00	\$110,016.00	\$161,524.00	\$183,360.00	\$225,700.00

