

**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>
<b>Staff</b>					
<i>Executive, Administrative, Managerial</i>					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing	\$ 12,103	\$ 12,466	\$ 12,840	\$ 13,225	\$ 13,622
<i>Other Professional</i>					
~ New	-	-	-	-	-
~ Existing	-	-	-	-	-
<i>Faculty</i>					
~ New	-	-	-	-	-
~ Existing	-	-	-	-	-
<i>Graduate Assistants</i>					
~ New	\$ 48,924	\$ 98,143	\$ 150,351	\$ 205,682	\$ 264,277
~ Existing	-	-	-	-	-
<i>Student Employees</i>					
~ New	-	-	-	-	-
~ Existing	-	-	-	-	-
<p><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></p> <p>0.1 FTE of an existig SIGS staff position to assist with program management and the 0.1 FTE of an existing Department of Bioengineering staff position to assist with assessment management. Cost for the staff positions includes salary and fringe benefits with a 3% annual salary increase. Student support included stipend (\$22,000) and health insurance (\$2,466) for 2 new graduate students in each of Yrs 1-5, with program enrollment projected to be 10 students by Yr 5. Figures adjusted for 3% annual increase in health insurance.</p>					
<b>Breakdown of Budget Expenses/Requirements (continued)</b>					
<i>Equipment and Instructional Materials</i>					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing	-	-	-	-	-
<b>Narrative Explanation/Justification:</b>					
<b>Breakdown of Budget Expenses/Requirements (continued)</b>					
<i>Library</i>					
~ New	-	-	-	-	-
~ Existing	-	-	-	-	-
<b>Narrative Explanation/Justification:</b>					

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<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>					
<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>					
<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>					
<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>
Faculty Development					
~ New	-	-	-	-	-
~ Existing					
<b>Narrative Explanation/Justification:</b>					

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Breakdown of Budget Expenses/Requirements (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
Assessment					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					
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
Other - Tuition					
~ New	\$ 46,584	\$ 95,963	\$ 109,828	\$ 127,769	\$ 150,737
~ Existing					
<b>Narrative Explanation/Justification:</b>					
Tuition for 2 new graduate students in each of Yrs 1-5, with program enrollment projected to be 10 students by Yr 5. Figures based on a 50/50 resident/nonresident student enrollment ratio in Yrs 1 & 2, and students enrolling in doctoral candidacy in Yrs 3 and beyond. Figures adjusted for 3% annual increase in tuition and candidacy fees.					
<b>B. TOTAL - Expenses/Requirements (EXPENDITURES)</b>	\$ 107,611	\$ 206,572	\$ 273,018	\$ 346,677	\$ 428,635