

**Cost/Funding Explanation**

| <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>  |  |                            |                            |                            |                            |
| <p>Note: We anticipate that in Yrs 3 and beyond mentors' will support students from their research funding, which arise from a combination of federal, private industry and foundation sources. Because of this blend of support, the funds for this support is outlined in the next section.</p>  |  |                            |                            |                            |                            |
| <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   |  |                            |                            |                            |                            |
| ~ New  | -  | -                          | \$ 51,903                  | \$ 106,921                 | \$ 165,193                 |
| ~ Existing   |  |                            |                            |                            |                            |
| <b>Narrative Explanation/Justification:</b>  |  |                            |                            |                            |                            |
| <p>During the students' 3rd year and beyond, students' stipend and health insurance will be provided by their mentors' extramural research funds (federal, private industry and foundation). The figures above outline support for 2, 4, and 6 students in Yrs 3, 4 and 5, respectively. Note: Figures have been adjusted for a 3% increase in health insurance fees per year.</p> |  |                            |                            |                            |                            |
| <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> |
| State Resources  |  |                            |                            |                            |                            |
| ~ New  | \$ -   | \$ -                       | \$ -                       | \$ -                       | \$ -                       |
| ~ Existing   |  |                            |                            |                            |                            |
| <b>Narrative Explanation/Justification:</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> |
| Internal Allocation  | 48,924   | 98,143                     | 98,448                     | 98,761                     | 99,084                     |
| Internal Reallocation  | 12,103   | 12,466                     | 12,840                     | 13,225                     | 13,622                     |
| <b>Narrative Explanation/Justification:</b>  | <p>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.</p> |                            |                            |                            |                            |

**Cost/Funding Explanation**

**Internal Allocation:** SIGS will provide a graduate student stipend (\$22,000/yr) and health insurance (\$2462/yr) for 2 new graduate students in Yr 1, and 4 graduate students (2 new; 2 existing) in Yrs 2-5. Each student will be supported by SIGS for 2 years, and then will transition to mentor-sponsored support in Yrs 3 and beyond. Figures are adjusted for a 3 % annual increase in health insurance fees.

**Internal**

**Reallocation:** SIGS funds will be internally reallocated from an existing staff position to provide a 0.1 FTE staff position to assist with program management and the Department of Bioengineering will also internally reallocate 0.1 FTE from an existing staff position to assist with assessment management. Cost for the staff positions includes salary and fringe benefits, along with a 3% annual salary and health insurance 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 |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| Student Tuition                                 |                      |                      |                      |                      |                      |
| ~ New   |                      |                      | \$ 8,020             | \$ 16,522            | \$ 25,527            |
| ~ Existing                                      | \$ 46,584            | \$ 95,963            | \$ 101,807           | \$ 111,247           | \$ 125,210           |

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

SIGS will allocate existing pools of tuition to fund 2 new students in Yr 1, and 4 graduate students (2 new; 2 existing) for each subsequent year of the program. In Yrs 3-5, students will be in doctoral candidacy, and candidacy fees will be paid from by new, extramural funds (federal, industrial, foundation). Each student will be supported by SIGS in Yrs 1-2, and then will transition to mentor-sponsored support until graduation. Figures based on 50/50 resident/non-resident student enrollment and are adjusted for a 3 % annual increase in tuition and candidacy fees.

|           |   |                            |                            |                            |                            |                            |
|-----------|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b>A.</b> | <b>TOTAL - Funding Sources (REVENUES)</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> |
|           |   | \$ 107,611                 | \$ 206,572                 | \$ 273,018                 | \$ 346,677                 | \$ 428,635                 |