

## 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. For any existing dollar amounts and department allocation for new dollar amounts reported in the Expenses spreadsheet, also add the dollar amounts to the Funding Sources spreadsheet under Internal allocation or reallocation.

You must add an explanation/justification for any dollar amount reported in this table.

\*The FundingSource Expenses-Combined spreadsheet will pre-populate from the numbers entered into the Funding Sources and Expenses spreadsheets. The total funding and expenses shown in the Combined spreadsheet should be the same (i.e., there should be enough funding to cover the proposed expenses). Provide an explanation for any excess funding beyond those needed to cover expenses.

A.	<b>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>
	<b>Total Resources Available from</b>					
	~ New					
	~ Existing					
	<b>Narrative Explanation/Justification:</b>					
	<b>Funding Sources, by year of program <i>(continued)</i></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>Total Resources Available from Other Non-State Sources</b>					
	~ New					
	~ Existing					
	<b>Narrative Explanation/Justification:</b>					

## Cost/Funding Explanation

<b>Funding Sources, by year of program</b>					
<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>
<b>State Resources</b>					
~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b>					
<b>Funding Sources, by year of program</b>					
<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>
<b>Internal</b>					
Internal Allocation					
Internal Reallocation					

## Cost/Funding Explanation

**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. Internal reallocation are those estimated dollars that will be dedicated to fund the start-up and support of the new academic program – typically defined as faculty, administrative/staff and operational expenses.*

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>
<b>Student Tuition</b>					
~ New	117720	333540	587946	878976	1029396
~ Existing					

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

See the Full Proposal (Section C, Part f) for a breakdown of student enrollment projections for new and existing students. We are estimating revenue to the unit based on the total number of additional students to the university x the CSE credit hours per year to be taught in the Speed School x \$327 per credit hour, which is the projected revenue to units for FY21. Noth that \$327/credit hour to SSoE is derived based on the fact that the undergraduate resident tuition rate is \$489 per credit hour and 70% (net of mandatory student fees) of resident per credit hour tuition rate charged to undergraduate students is allocated to the academic unit where the instruction takes place.

<b>Total</b>					
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## Cost/Funding Explanation

Funding Sources

	~ New	\$ 117,720.00	\$ 333,540.00	\$ 587,946.00	\$ 878,976.00	\$ 1,029,396.00
	~ Existing	\$ -	\$ -	\$ -	\$ -	\$ -
<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>
		\$ 117,720.00	\$ 333,540.00	\$ 587,946.00	\$ 878,976.00	\$ 1,029,396.00

	<b>\$ 2,947,578.00</b>	<b>Funding Total over 5 Years (will pre-populate)</b>			
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## Cost/Funding Explanation

Complete the following expense spreadsheet for the first five years of the proposed program

Provide a detailed explanation wherever dollar amounts are reported, including how the numbers were calculated.

You should also add any existing dollar amounts and department allocation for new dollar amounts reported in this Expenses spreadsheet to the Funding Sources spreadsheet (under Internal allocation or reallocation).

\*The FundingSource Expenses-Combined spreadsheet will pre-populate from the numbers entered into the Funding Sources and Expenses spreadsheets. The total funding and expenses shown in the Combined spreadsheet should be the same or show an excess in funding (provide an explanation for any excess funding).

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
	<b>Staff</b>					
	<u>Executive, Administrative, Managerial</u>					
	~ New					
	~ Existing					
	<u>Other Professional</u>					
	~ New	\$ 25,700.00	\$ 116,421.00	\$ 117,215.13	\$ 118,033.08	\$ 118,875.58
	~ Existing					
	<u>Faculty</u>					
	~ New	\$ -	\$ 102,800.00	\$ 211,768.00	\$ 347,630.41	\$ 358,059.32
	~ Existing	\$ 16,000.00	\$ 16,000.00	\$ 8,000.00		
	<u>Graduate Assistants</u>					
	~ New	\$ 45,531.00	\$ 91,062.00	\$ 136,593.00	\$ 182,124.00	\$ 182,124.00
	~ Existing					
	<u>Student Employees</u>					
	~ New					
	~ Existing					
	<b>Narrative Explanation/Justification:</b> <i>Includes salaries for all listed above and explain how they were calculated. 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>					

## Cost/Funding Explanation

To support the BACS program, we request to have 1 new term faculty in Year 2 and Year 3, respectively, and 1 tenure-track faculty at Year 4. The term faculty's base salary is \$80K/year, with 28.5% fringe benefits and 3% annual raise. The tenure-track faculty's base salary is \$95K/year, with 28.5% fringe benefits and 3% annual raise. To support the recruiting, advising efforts for BACS students, we also request to add three Academic and Student Affairs (ASA) staff, including a 50% recruiter in Year 1, a 100% academic advisor in Year 2, and a 75% co-op advisor in Year 1, all of which are budgeted with a base salary of \$40K/year, 28.5% fringe benefits and 3% annual raise. In addition, we request 1 graduate teaching assistant (GTA) per year for the first 4 years. Each GTA includes a base stipend of \$22K/year, \$20,476 tuition/year, and \$254.67/month for the health insurance. To compensate faculty's time to develop 5 new courses for the BACS program, we also request \$40K budget for new course development (\$8K/course).

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
<b>Equipment and Instructional</b>					
~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b>					
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
<b>Library</b>					
~ New					
~ Existing					

## Cost/Funding Explanation

<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>
<b>Contractual Services</b>					
~ 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>
<b>Academic and/or Student Support</b>					
~ New					
~ Existing					

## Cost/Funding Explanation

<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>
<b>Other Support Services</b>					
~ 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>
<b>Faculty Development</b>					
~ New					
~ Existing					



## Cost/Funding Explanation

<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>
<b>Assessment</b>					
~ 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>
<b>Student Space and Equipment (if</b>					
~ New					
~ Existing					

## Cost/Funding Explanation

<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>
<b>doctorate)</b>					
~ 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>
<b>Other</b>					
~ New					



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>
		\$ 117,720.00	\$ 333,540.00	\$ 587,946.00	\$ 878,976.00	\$ 1,029,396.00
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>
		(87,231.00)	(326,283.00)	(473,576.13)	(647,787.49)	(659,058.90)
<b>BALANCE -</b> (SURPLUS/DEFICIT)		\$30,489.00	\$7,257.00	\$114,369.87	\$231,188.51	\$370,337.10

**BACS Curriculum**

	Fall 1	Spr 1	Fall 2	Spr 2	Sum 3	Fall 3	Spr 3	Sum 4	Fall 4	Spr 4	Total
SSoE cr hrs	3	6	6	9	1	6	9	1	9	9	59
non-SSoE cr hrs	13	10	9	3	0	9	6	0	6	6	62
total cr hrs	16	16	15	12	1	15	15	1	15	15	121

**Estimated enrollment of full time BACS students**

		year 1	year 2	year 3	year 4	year 5
	Fr	40	60	70	80	80
yr 1 to 2 retention rate	0.8	So	32	48	56	64
yr 1 to 3 retention rate	0.7	Jr		28	42	49
yr 1 to 4 retention rate	0.6	Sr			24	36
enrollment of FT BACS students		40	92	146	202	229

**Estimated total SCH generated by full time BACS students**

	year 1	year 2	year 3	year 4	year 5
Fr	1280	1920	2240	2560	2560
So		864	1296	1512	1728
Jr			868	1302	1519
Sr				744	1116
total est. SCH of FT BACS students	1280	2784	4404	6118	6923

**Estimated SSoE SCH generated by full time BACS students**

	year 1	year 2	year 3	year 4	year 5
Fr	360	540	630	720	720
So		480	720	840	960
Jr			448	672	784
Sr				456	684
total est. SSoE SCH of FT BACS students	360	1020	1798	2688	3148