

**SECTION III: ENROLLMENT, BUDGET AND PERSONNEL** (The Office of the Chancellor will assume that a reallocation will be achieved to balance revenues and expenditures)

**A. STUDENT ENROLLMENT PROJECTIONS** (include projections for cohorts as appropriate)

	First Year	Second Year	Third Year	Fourth Year
Number of Program Majors (Fall headcount)	12	24	36	46
Annual Full-Time-Equivalent Majors	9	18	27	34
Annual Credit Hours in EXISTING Courses <sup>1</sup>	36	36	36	36
Annual Credit Hours in NEW Courses <sup>1</sup>	162	324	486	612
Annual Number of degrees Awarded	0	0	2	6

**B. REVENUES ANTICIPATED.** If revenue is being diverted from existing programs, provide a detailed description in the budget narrative of how the current program/s will be sustained/changed.

Student Tuition <sup>2</sup>	\$57,600.00	\$100,800.00	\$144,000.00	\$194,400.00
Fees <sup>3</sup>	\$5,940.00	\$10,800.00	\$15,660.00	\$19,440.00
External (Grants, gifts, other)	0	0	0	0
State Allocation <sup>4</sup>	\$27,000.00	\$54,000.00	\$81,000.00	\$102,000.00
Internal Reallocation <sup>5</sup>	\$425,660.00	\$446,100.00	\$407,040.00	\$331,860.00
<b>TOTAL</b>	<b>\$516,200.00</b>	<b>\$611,700.00</b>	<b>\$647,700.00</b>	<b>\$647,700.00</b>

**C. EXPENDITURES.** Identify projected expenditures.

	First Year	Second Year	Third Year	Fourth Year
NEW Salary and Fringe <sup>6</sup>	\$182,200.00	\$280,700.00	\$316,700.00	\$316,700.00
EXISTING Salary and Fringe	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00
Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Equipment	\$6,000.00	\$3,000.00	\$3,000.00	\$3,000.00
Library holdings	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
Travel, Purchased Services and Other Expenses	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>TOTAL</b>	<b>\$516,200.00</b>	<b>\$611,700.00</b>	<b>\$647,700.00</b>	<b>\$647,700.00</b>

**D. FACULTY AND STAFF.** Identify projected personnel needs.

NEW Faculty/Staff FTE <sup>6</sup>	3.5	5.5	6.5	6.5
EXISTING Faculty/Staff FTE <sup>7</sup>	4	4	4	4

**E. FACILITY AND MAJOR EQUIPMENT.**

<sup>1</sup> Includes credit hours generated in new and existing courses by both majors and non-majors in courses offered by the CSP department

<sup>2</sup> \$400.00 per credit x student FTE x 18 semester credits per year, less Teaching Assistant tuition waivers

<sup>3</sup> \$30.00 per credit x student FTE x 18 semester credits per year, less Teaching Assistant tuition waivers

<sup>4</sup> Approximately \$3,000 per FTE, per the MnSCU Allocation Model

<sup>5</sup> Includes \$300,000 in salary and fringe benefits for faculty currently assigned to the Master's program who will be assigned to the Doctoral program (based on \$60,000 average salary x 1.25% for benefits)

<sup>6</sup> Includes 2 new faculty, 3 Teaching Assistants, and a 1/2-time Office Administrative Specialist in Year 1; 1 additional new faculty member and 3 additional Teaching Assistants in Year 2; and 3 additional Teaching Assistants in Year 3. Faculty salaries: \$50,000; Fringe benefits = 25% of salary; Teaching Assistant stipends = \$12,000; Administrative Office Assistant (1/2-time) salary and benefits = \$21,200.

<sup>7</sup> Assumes 4 current faculty will be reassigned to the Doctoral program

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The proposed Doctorate will require additional office space for new faculty, Teaching Assistants, and administrative support staff, as well as meeting space and seminar classrooms. These needs will be addressed in summer 2007, when the department will acquire a classroom adjoining the current CSP office suite. The classroom will be reconfigured to include new faculty offices and space for group supervision and seminar classes. Estimated cost: \$17, 500 (See Appendix H).