

APPENDIX A

**TABLE 1-A
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Baccalaureate Degree Program)**

Source of Students (Non-duplicated headcount in any given year)*	Year 1		Year 2		Year 3		Year 4		Year 5	
	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE
Upper-level students who are transferring from other majors within the university**	120	15	140	17	140	17	100	13	100	13
Students who initially entered the university as FTIC students and who are progressing from the lower to the upper level***	40	5	60	7	60	7	60	7	60	7
Florida College System transfers to the upper level***	0	0	100	13	100	13	200	25	240	30
Transfers to the upper level from other Florida colleges and universities***	0	0	0	0	0	0	0	0	0	0
Transfers from out of state colleges and universities***	0	0	0	0	0	0	0	0	0	0
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	160	20	300	37	300	37	360	45	400	50

* List projected annual headcount of students enrolled in the degree program. List projected yearly cumulative ENROLLMENTS instead of admissions.

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR CATEGORY in a given COLUMN.

APPENDIX A
TABLE 1-B
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Graduate Degree Program)

Source of Students (Non-duplicated headcount in any given year)*	Year 1		Year 2		Year 3		Year 4		Year 5	
	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE
Individuals drawn from agencies/industries in your service area (e.g., older returning students)	0	0	0	0	0	0	0	0	0	0
Students who transfer from other graduate programs within the university**	0	0	0	0	0	0	0	0	0	0
Individuals who have recently graduated from preceding degree programs at this university	0	0	0	0	0	0	0	0	0	0
Individuals who graduated from preceding degree programs at other Florida public universities	0	0	0	0	0	0	0	0	0	0
Individuals who graduated from preceding degree programs at non-public Florida institutions	0	0	0	0	0	0	0	0	0	0
Additional in-state residents***	0	0	0	0	0	0	0	0	0	0
Additional out-of-state residents***	0	0	0	0	0	0	0	0	0	0
Additional foreign residents***	0	0	0	0	0	0	0	0	0	0
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	0	0	0	0	0	0	0	0	0	0

* List projected annual headcount of students enrolled in the degree program. List projected yearly cumulative ENROLLMENTS instead of admissions.

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR category in a given COLUMN.

APPENDIX A
TABLE 2
PROJECTED COSTS AND FUNDING SOURCES

Instruction & Research Costs (non-cumulative)	Year 1							Year 5					
	Funding Source							Funding Source					
	Reallocated Base* (E&G)	Enrollment Growth (E&G)	0	New Non-Recurring (E&G)	Contracts & Grants (C&G)	Auxiliary Funds	Subtotal E&G, Auxiliary, and C&G	Continuing Base** (E&G)	New Enrollment Growth (E&G)	Other*** (E&G)	Contracts & Grants (C&G)	Auxiliary Funds	Subtotal E&G, Auxiliary, and C&G
Faculty Salaries and Benefits	\$33,642	\$0	\$0	\$0	\$0	\$0	\$33,642	\$33,642	\$67,286	\$0	\$0	\$0	\$100,928
A & P Salaries and Benefits	\$26,200	\$0	\$0	\$0	\$0	\$0	\$26,200	\$26,200	\$43,492	\$0	\$0	\$0	\$69,692
USPS Salaries and Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$58,131	\$0	\$0	\$0	\$58,131
Assistantships & Fellowships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Library	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Expenses	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$9,000	\$0	\$0	\$0	\$14,000
Operating Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Categories	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Costs	\$64,842	\$0	\$0	\$0	\$0	\$0	\$64,842	\$64,842	\$177,909	\$0	\$0	\$0	\$242,751

*Identify reallocation sources in Table 3.

**Includes recurring E&G funded costs ("reallocated base," "enrollment growth," and "other new recurring") from Years 1-4 that continue into Year 5.

***Identify if non-recurring.

Faculty Salary & Benefits is based on an estimation of faculty time devoted to the Health Science students. In year 1, costs are based on 0.5 faculty, earning \$76,800 (including benefits);

In year 5, costs are based on 1.5 faculty, earning \$83,131 (including benefits).

A&P Salary is based on percentages of advisor time devoted to Health Science students. The desired student:advisor ratio is 300:1. The advisor salary for 1.0 FTE in

year 1 is \$52,400 (including benefits) and year 5 \$63809. 160 students in year 1 requires .53 FTE; 400 students in year 5 requires 1.33 FTE.

Faculty and Staff Summary

Total Positions	Year 1	Year 5
Faculty (person-years)	0.5	2.5
A & P (FTE)	0.5	1.33
USPS (FTE)	0	0

Calculated Cost per Student FTE

	Year 1	Year 5
Total E&G Funding	\$64,842	\$242,751
Annual Student FTE	20	50
E&G Cost per FTE	\$3,242	\$4,855

APPENDIX A

**TABLE 3 (DRAFT)
ANTICIPATED REALLOCATION OF EDUCATION & GENERAL FUNDS***

Program and/or E&G account from which current funds will be reallocated during Year 1	Base before reallocation	Amount to be reallocated	Base after reallocation
Provost's Office	0	\$64,842	
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
Totals	\$0	\$64,842	

* If not reallocating funds, please submit a zeroed Table 3

APPENDIX A

**TABLE 4 (DRAFT)
ANTICIPATED FACULTY PARTICIPATION**

Faculty Code	Faculty Name or "New Hire" Highest Degree Held Academic Discipline or Speciality	Rank	Contract Status	Initial Date for Participation in Program	Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1	Mos. Contract Year 5	FTE Year 5	% Effort for Prg. Year 5	PY Year 5
A	Instructor Health Sciences courses	Instructor	Annual	Fall 2016	12	0.50	1.00	0.50	12	0.50	1.00	0.50
A	Instructor Health Sciences courses	Instructor	Annual	Fall 2021	0	0.00	0.00	0.00	12	2.00	1.00	2.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
					0	0.00	0.00	0.00	0	0.00	0.00	0.00
	Total Person-Years (PY)							0.50				2.50

Faculty Code		Source of Funding	PY Workload by Budget Classification	
			Year 1	Year 5
A	Existing faculty on a regular line	Current Education & General Revenue	0.50	0.50
B	New faculty to be hired on a vacant line	Current Education & General Revenue	0.00	0.00
C	New faculty to be hired on a new line	New Education & General Revenue	0.00	2.00
D	Existing faculty hired on contracts/grants	Contracts/Grants	0.00	0.00
E	New faculty to be hired on contracts/grants	Contracts/Grants	0.00	0.00

Overall Totals for

Year 1	0.50
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Year 5	2.50
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