

**Curriculum Plan Budget Summary
2014-2018**

Proposed Program (Major & Degree)	Implementation Date (Semester & Year)	College	Department	Pre-Implementation Budgetary Impact (Estimated Costs)	Year 1 Budgetary Impact (1st Year of Implementation - Estimated Costs)	5-Year Budgetary Impact (Years 1 - 5 post Implementation - Estimated Costs)	SACSCOC Substantive Change?	Current Status
MA Digital Media	Fall 2014	Fine Arts & Mass Communicati	Mass Communication	0	\$ 294,000.00	\$ 1,469,000.00	No	Approved All Levels
Ph.D. Instructional Technology	Fall 2015	Education	Curriculum and Instruction	0	\$ 124,420.00	\$ 1,449,543.00	No	THECB - Full Proposal
Ph.D. Forensic Science	Fall 2015	Criminal Justice	Forensic Science	0	\$ 631,158.00	\$ 3,071,502.00	No	THECB - Full Proposal
BS Computer Software Engineering Technology	Fall 2014	Sciences	Computer Science	0	\$ 105,000.00	\$ 309,668.00	No	THECB - Full Proposal
BS Agriculture Communications	Spring 2014	Sciences	Agricultural and Industrial Scien	0	\$ 1,500.00	\$ 61,500.00	No	Approved All Levels
BS Electronics and Computer Engineering Technology	Fall 2014	Sciences	Agricultural and Industrial Scien	0	\$ 1,500.00	\$ 161,500.00	No	Approved All Levels
Ph.D. Digital Forensic Science	Fall 2016	Sciences	Computer Science	0	\$ 540,000.00	\$ 2,755,000.00	No	THECB - Prelim Proposal
MA Security Studies	Fall 2014	Criminal Justice	Security Studies	0	\$ 130,000.00	\$ 659,000.00	No	University Curriculum Committee
BS Public Health	Fall 2014	Health Sciences	Health and Kinesiology	\$ 65,000.00	\$ 65,000.00	\$ 350,000.00	Yes	University Curriculum Committee
BS Healthcare Administration	Fall 2014	Health Sciences	Health and Kinesiology	\$ 65,000.00	\$ 65,000.00	\$ 325,000.00	Yes	University Curriculum Committee
BS Health Sciences	Fall 2014	Health Sciences	Health and Kinesiology	\$ 5,000.00	\$ 433,554.00	\$ 2,172,770.00	Yes	University Curriculum Committee
BS Wellness Management	Fall 2014	Health Sciences	Health and Kinesiology	0	\$ 103,500.00	\$ 1,224,495.00	Yes	University Curriculum Committee
BS Athletic Training	Fall 2014	Health Sciences	Health and Kinesiology	\$ 52,000.00	\$ 115,400.00	\$ 597,000.00	Yes	University Curriculum Committee
MS Public Health	Fall 2015	Health Sciences	Health and Kinesiology	\$ 550,000.00	\$ 1,100,000.00		Yes	Development - White Paper
MS Healthcare Quality and Safety	Summer 2015	Health Sciences	Health and Kinesiology	\$ 250,000.00	\$ 500,000.00		Yes	Development - White Paper
BS Health Informatics	Fall 2015	Health Sciences	Health and Kinesiology					
MS Anthropology (Example)	Fall 2018	Humanities & Social Sciences					Yes	Preliminary Consideration

Example

Curriculum Plan Budget Detail

Proposed Program (Major & Degree):

MA Example Program

	Year 1	Year 2	Year 3	Year 4	Year 5
Estimated Headcount (Consider graduation and attrition)	20	43	43	43	43
Average Student Load per Long Semester	9	9	9	9	9

Estimated SCH Generation	Fund Code	Year 1	Year 2	Year 3	Year 4	Year 5
Estimated UG Lower Level SCH (Annual)						
Estimated UG Upper Level SCH (Annual)						
Estimated Masters Level SCH (Annual)	4-Teacher Education	360	774	774	774	774
Estimated Doctoral Level SCH (Annual)						
Estimated Special Professional Level SCH (Annual)						

Estimated Expenses	Pre-Implementation	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total
Faculty		\$130,000.00	\$133,900.00	\$137,917.00	\$142,054.51	\$146,316.15	\$690,187.66
Staff		\$18,000.00	\$18,540.00	\$19,096.20	\$19,669.09	\$20,259.16	\$95,564.44
Aministrators		\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$30,000.00
Assistantships		\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
Scholarships		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Facilities	\$20,000.00						\$0.00
Technology	\$10,000.00						\$0.00
Equipment							\$0.00
Library	\$5,000.00						\$0.00
Travel		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$50,000.00
Supplies		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$25,000.00
Impact External to College							\$0.00
Total	\$35,000.00	\$259,000.00	\$263,440.00	\$268,013.20	\$272,723.60	\$277,575.30	\$1,340,752.10

Estimated Revenues	Pre-Implementation	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total
Formula Funding*		NA	NA	\$26,261.82	\$26,261.82	\$26,261.82	\$78,785.46
Tuition (Designated & Statutory)		\$88,200.00	\$189,630.00	\$189,630.00	\$189,630.00	\$189,630.00	\$846,720.00
Student Fees (i.e., Advising, Athletic, Student Service, etc.)		\$38,800.00	\$83,420.00	\$85,088.40	\$86,790.17	\$88,525.97	\$382,624.54
(i.e., Board approved program fees, distance fees, lab fees, etc.)							\$0.00
Total	\$0.00	\$127,000.00	\$273,050.00	\$300,980.22	\$302,681.99	\$304,417.79	\$1,308,130.00

* Less \$50/SCH Statutory Tuition

Anticipated Funding Source(s)	Pre-Implementation	Year 1	Year 2	Year 3	Year 4	Year 5	5-Year Total
Approved Budget Request		\$130,000.00	\$237,440.00	\$242,013.20	\$246,723.60	\$277,575.30	\$1,133,752.10
Pending Budget Request	\$35,000.00	\$53,000.00					\$53,000.00
Funding Campaign							\$0.00
Grants		\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00		\$104,000.00
Other**		\$50,000.00					\$50,000.00
Total Funding	\$35,000.00	\$259,000.00	\$263,440.00	\$268,013.20	\$272,723.60	\$277,575.30	\$1,340,752.10

**If Other, please specify:

The Academic Dean has reallocated \$50,000 from Distance Learning and Woodlands Center Fees

**Curriculum Plan Implementation Summary
2014 - 2018**

Proposed Program (Major & Degree)	2014	2015	2016	2017	2018
MA Digital Media	X				
Ph.D. Instructional Technology		X			
Ph.D. Forensic Science		X			
BS Computer Software Engineering Technology	X				
BS Agriculture Communications	X				
BS Electronics and Computer Engineering Technology	X				
Ph.D. Digital Forensic Science			X		
MA Security Studies	X				
BS Public Health	X				
BS Healthcare Administration	X				
BS Health Sciences	X				
BS Wellness Management	X				
BS Athletic Training	X				
MS Public Health		X			
MS Healthcare Quality and Safety		X			
BS Health Informatics		X			
MS Anthropology (Example)					X
Total New Costs (Pre-Implementation and Year 1 Expenses)	\$ 1,501,454.00	\$ 3,155,578.00	\$ 540,000.00		TBD

Example