

**CALIFORNIA STATE UNIVERSITY SAN MARCOS
NEW PROGRAM PROPOSAL – P Form Signature**

For Academic Programs Office Use Only		
R.E.	Catalog	File

COLLEGE CHABSS CoBA CoEHHS CSM

TITLE OF PROGRAM CERTIFICATE OF SPECIALIZED STUDY IN WATER RESOURCES MANAGEMENT AND LEADERSHIP
Discipline BUSINESS ADMINISTRATION

This form is the signature sheet for new programs and new options/concentrations/emphases/tracks within existing programs. For all changes to existing programs (other than addition of new options/concentrations/emphases/tracks), use the Form P-2.

Check one: New Undergraduate Major or New Graduate Degree Attach a completed New Program Template
 New Option/Concentration/Emphasis/Track } Attach a completed New Option/Concentration/
 New Minor } Special Emphasis, Teaching Credential and Minor
 New Teaching Credential
 New Certificate Attach a completed New Certificate Template

Does this proposal impact other disciplines? Yes No If yes, obtain signature(s).
 Any objections or concerns should be stated in writing and attached to this form. Please check the box to indicate whether a memo has been attached.

Term and Academic Year of intended implementation (e.g. Fall 2016): SUMMER 2016

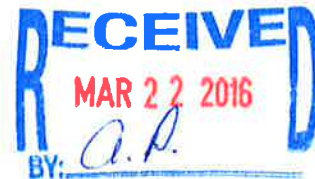
LBST Discipline #1	<input checked="" type="checkbox"/> Support <input type="checkbox"/> Oppose
<i>J. Ahlers email</i> Signature	<input type="checkbox"/> <u>4/1/16</u> Date

PSI Discipline #2	<input checked="" type="checkbox"/> Support <input type="checkbox"/> Oppose
<i>S. Nichols email</i> Signature	<input type="checkbox"/> <u>4/7/16</u> Date

Discipline #3	<input type="checkbox"/> Support <input type="checkbox"/> Oppose
Signature	<input type="checkbox"/> _____ Date

Discipline #4	<input type="checkbox"/> Support <input type="checkbox"/> Oppose
Signature	<input type="checkbox"/> _____ Date

Discipline #5	<input type="checkbox"/> Support <input type="checkbox"/> Oppose
Signature	<input type="checkbox"/> _____ Date



P-FORM PREPARATION

1a. ALAN K. STYLES
Originator (Please print) _____ Date _____

1b. [Signature]
Librarian Liaison for Library Report⁺ _____ Date _____

1c. [Signature]
IITS Liaison for IITS Report _____ Date 2/23/16

PROGRAM/DEPARTMENT-LEVEL REVIEW

2. [Signature] 12-17-15
Program/Department - Director/Chair* _____ Date _____

COLLEGE/SCHOOL-LEVEL REVIEW

3. [Signature] 12-21-15
College/School Curriculum Committee* _____ Date _____

REVIEW (Signatures must be obtained by proposer)

4a. [Signature] _____
Vice President for Student Affairs* _____ Date _____

4b. [Signature] _____
Dean of Library* _____ Date _____

4c. [Signature] 2/23/16
Dean of Information and Instructional Technology Services* _____ Date _____

4d. [Signature] 3-18-16
Vice President for Finance and Administrative Services* _____ Date _____

4e. _____
Dean of Graduate Studies (if applicable) * _____ Date _____

COLLEGE/SCHOOL-LEVEL RECOMMENDATION

5. [Signature] _____
College/School Dean/Director* _____ Date _____

UNIVERSITY-LEVEL REVIEW

(May not begin until all signatures numbered 1-5 have been obtained.)

6a. _____
University Curriculum Committee[^] _____ Date _____

6b. _____
Budget and Long-Range Planning Committee[^] _____ Date _____

FACULTY APPROVAL

7. _____
Academic Senate _____ Date _____

UNIVERSITY-LEVEL APPROVAL

8. _____
Provost _____ Date _____

9. _____
Date to Chancellor's Office _____

+ Please contact the liaisons at the beginning of the process and allow sufficient time for the liaisons to prepare the resource implication report. Upon completion of the report liaisons will sign.

* May attach a memo on program impact on the unit and the ability of the unit to support it.

[^] Attach a memo summarizing the curricular and/or resource deliberations.

o summarizing the curricular and/or resource deliberations.

From: Jocelyn Ahlers
Sent: Friday, April 01, 2016 10:28 AM
To: Virginia Mann; Stephen Nichols
Cc: Suzanne Moineau; Regina Eisenbach
Subject: Re: Water Management Fundamentals - sign-off

Hi, all -

Thank you for the opportunity to review this course and the new certificate. LBST supports the course and certificate. I'm not sure how to convey the following, but we'd love to encourage contact among the faculty on campus who are teaching water-oriented courses (in our department, that would be Prof. Rich Schultz). There is definitely some overlap in content – for example, Rich uses Cadillac Desert in one of his courses – that could either be beneficial to students, or too redundant, depending on how it's managed. Finding some ways for faculty to speak about their course content and maybe even to encourage students to take classes outside of our respective colleges and departments seems like a great potential outcome to this emerging area of expertise on campus.

Best,
Jocelyn

From: Virginia Mann <vmann@csusm.edu>
Date: Thursday, March 24, 2016 2:36 PM
To: Jocelyn Ahlers <jahlers@csusm.edu>, Stephen Nichols <snichols@csusm.edu>
Cc: Suzanne Moineau <smoineau@csusm.edu>, Regina Eisenbach <regina@csusm.edu>
Subject: Water Management Fundamentals - sign-off

Hello Jocelyn and Steve,

CoBA has proposed a new Certificate in Water Resource Management, which includes a permanent course that was previously offered as a topic, below. Since both PSCI and LBST reviewed and signed-off on this course when the topic was proposed, I'm sending you the permanent course form to see if you have any comments regarding this new course. FYI, I am also including the P form for the new certificate. Thanks.

Virginia

11 [WTRM 401](#) - Survey of Water Management Fundamentals and Practice in California

10 [Certificate in Water Resources Management](#)

P 3/24/16

Virginia Peters Mann
Curriculum Specialist
Academic Programs
CRA 5201-B
(760) 750-8887

Virginia Mann

PSCI support

From: Stephen Nichols
Sent: Thursday, April 07, 2016 10:21 AM
To: Virginia Mann
Cc: Suzanne Moineau; Regina Eisenbach
Subject: FW: Water Management Fundamentals Review

Hi Virginia,

Scott has reviewed the course and the certificate, and has no concerns. PSCI supports the effort.

Thanks,

Steve

--
Stephen M. Nichols, Ph.D.
Associate Professor and Chair
Department of Political Science
California State University San Marcos
333 S. Twin Oaks Valley Road
San Marcos, California 92096

P (760) 750-8086

From: Scott Greenwood <sgreenwo@csusm.edu>
Date: Thursday, April 7, 2016 at 8:29 AM
To: Steve Nichols <snichols@csusm.edu>
Subject: FW: Water Management Fundamentals Review

Hi again,

I looked over both WTRM 401 and the certificate and I think they will be a great addition to the university curriculum. There is a little bit of overlap with WTRM 401, BRS 453 Border Water Conflicts, and my new GBST course on water, development and conflict but not enough for concern.

Take care,

Scott

Scott Greenwood
Associate Professor of Political Science and Global Studies
California State University San Marcos
333 S. Twin Oaks Valley Road
San Marcos, CA 92096-0001
Ph: 760-750-8050
Fax: 760-750-3005



Date: February 22, 2016

To: Nichol Roe

From: Char Booth
Associate Dean, University Library

Subject: Library Review of the Proposal for a Certificate in Water Resources Management & Leadership

Thank you for the opportunity to respond to the proposal for a Certificate in Water Resources Management & Leadership. The following information reviews the current capacity and describes probable needs of the CSUSM University Library to support this program. Mary-Michelle Moore, currently acting as interim subject librarian for Business during Anne Fiegen's sabbatical, has reviewed the program proposal.

Collections

Collections relevant to the proposed program would be housed with the CSUSM Kellogg Library, or more likely, virtually accessible through the Library website, the California State University at San Marcos (CSUSM) Library (<http://biblio.csusm.edu>). The CSUSM Library currently has monographs and journals to support undergraduate/graduate research in Water Resources Management & Leadership. Relevant holdings currently include:

- Academic Complete books with 1,000+ books on water management, water quality and sustainability.
- Academic Search Premier with 170+ journals on water management, and 600+ journals on planning, development and civil engineering.
- Agricola with authoritative resources on water resources and conservation from the US Department of Agriculture.
- GreenFILE with 30+ journals on water sustainability, pollution and management.
- PAIS covers issues in public debate including those related to water and conservation policies.
- ScienceDirect 100+ e-books, reference material and journals on water science and technology and management, monitoring, policy & law.
- Web of Science with 100+ indexed journals on water management.
- Films on Demand – Business & Economics Video Collection includes several videos on water management from the BBC, CNBC and PBS.

- Public Policy Institute of California is a collection of California state policy, reports and research on a variety of subjects including infrastructure and the environment.

CSUSM Library is a government document depository with primarily digital access, and these resources may be relevant to the certificate. Our current monographic collection, while fairly small, is augmented by access to the print collections of the participating Circuit libraries. Books are typically delivered to CSUSM within a few working days from SDSU, UCSD, USD, SD County Library, and SD Public Library. Faculty are also encouraged to put copies of required textbooks and supplemental readings on reserve at the Library to make them accessible for students who may not be able to purchase them.

Additional Needed Collections

New monographic purchases and subscriptions for any program are possible only if a sufficient ongoing commitment of collection funds, including annual inflation rates, is made available. We recommend the following resources be added in order to provide an enriching educational experience and to maintain excellence in the research activities of faculty and students:

Core Resources	Notes	Cost
Monographs (print or electronic)	Titles related to curricular themes	\$2,000 annually
GEOREf	A database that provides access to geoscience literature, including maps, conference papers and reports.	Available from \$2,260 annually.
CAB Abstracts	Provides extensive coverage of relevant international journal and non-journal literature in natural resources management, environmental pollution, and public health.	Available via EBSCO Host from \$9,879 annually.
Professional development	Librarian training in Water Resources Management	\$1000 total: 2 yrs 2016-2018

Faculty may, at any time, contact Anne Fiegen regarding suggestions for additions to the collection. Further, reports, assessment, and other analysis of library collections in all subjects are done in response to the program review by the subject librarian.

Instruction

As library faculty liaison to Business, Anne Fiegen will be the primary librarian working with the classes listed in the proposal. Given the interdisciplinary applications of Water Resources Management, however, it's likely that students will conduct research in a variety of subject areas such as engineering and other STEM fields, political science, GIS, etc., thereby impacting other subject librarians. As Water Resources Management & Leadership is an emerging area for library research, additional professional development funds will be necessary to continue development of in-house expertise. Librarian-led instruction facilitates hands-on application of

information literacy skills, developing students' abilities to identify, find, evaluate, and cite appropriate research. Library faculty also work closely with students to provide in-depth, individualized research consultation both in person and online.

Beyond instructional impact, it is worth noting that each new program increases demand on library services from interlibrary loan to extended hours. While this program may not present an immediate need for additional Library staffing, if there comes a time when the Library is unable to meet the scale of the program with current library staffing levels, EL support for additional library staffing will be negotiated between the Deans of the Library and Extended Learning.

Basic information about the library's collections and services follows in the table below.

Library holdings	http://biblio.csusm.edu/external/about-the-library/collection-overview
Circulation	http://biblio.csusm.edu/external/policies/books-%2526-media-borrowing-policies
Inter-library loan services	http://biblio.csusm.edu/interlibrary-loan-borrowing-policies
Reference/Research help	https://biblio.csusm.edu/research-assistance
Information Literacy Program	http://biblio.csusm.edu/about/departments/337/info
E-thesis, project, and dissertation submission	http://biblio.csusm.edu/guides/subject-guide/193-CSUSM-ETD-Submission-Guide/

The Library looks forward to continued collaboration with those working on the proposed certificate in Water Resources Management & Leadership, and is happy to provide further information as needed. It is essential that the proposers continue discussions with the Library as the certificate is approved to ensure that students and faculty have sufficient information resources at the inception of the program.

cc: Aaron Guy
Jen Fabbi
Ann Fiegen
Mary-Michelle Moore
Alan Styles



MEMORANDUM

DATE: February 22, 2016

TO: Budget & Long Term Planning Committee

FROM: Kevin Morningstar, Dean & Chief Information Officer
Instructional & Information Technology Services

CC: Dr. Alan Styles, Director, Certificate in Water Resources Management & Leadership

SUBJECT: IITS Comments Related to Proposal for *Certificate of Specialized Study in Water Resources Management & Leadership*

After reviewing the aforementioned certificate proposal, the impact of the proposed courses is minimal and anticipated as follows. The current proposal is for live lecture based instruction using existing smart classrooms and course containers provided by IITS within Moodle/Cougar Courses. The anticipated support requirements are outlined below; no significant long term support impact was identified.

1. For the five new courses outlined in the proposal, each may take three to five hours of instructional developer support depending upon the instructor's familiarity with Moodle and technologies that they plan to utilize within their courses.
2. Any new course must also comply with the CSU Accessibility Technology Initiative (ATI) guidelines for instructional materials. An instructional developer will meet with the faculty member designing the new course to review specific accessibility guidelines and ensure that the course content is in compliance with the ATI. Assistance with these items accessible may take up another three hours of instructional development time.
3. If any of the instructors are not familiar with Moodle, additional training would be encouraged. Training can range from one to twenty plus hours depending on the interactive content, media integration and course format.

CALIFORNIA STATE UNIVERSITY
SAN MARCOS

Procedure for Submitting Proposals for New Certificates

Each new Certificate is subject to review and approval by the relevant college curriculum committee and the Academic Planning and Policy Committee of the Academic Senate. Requests for approval of a Certificate should be submitted according to the timeline of the appropriate college curriculum committee and should follow the format below:

- 1. Full and exact title of the Certificate program and level of the program (Certificate of Specialized vs. Advanced Study). Name and position of the person(s) submitting the proposed Certificate. Intended implementation date of the program.**

CERTIFICATE OF SPECIALIZED STUDY IN WATER RESOURCES
MANAGEMENT AND LEADERSHIP - For Credit Program

Submitted by Dr. Alan Styles, Director, Certificate in Water Resources
Management and Leadership (Non-credit program)
Intended implementation date: Summer 2016

- 2. List of the existing programs in the discipline(s) under which the new Certificate is to be offered.**

The program will be offered through Extended Learning, in partnership with
the College of Business Administration

- 3. List of the existing program(s) that may be affected by the proposed Certificate.**

Certificate in Water Resources Management and Leadership - Non-credit
program.

4. Purpose of the proposed Certificate, including specific academic objectives served, professional applications, potential student market, and a statement explaining the need for the Certificate in comparison to existing related majors, minors, and Graduate programs.

Many constituents of the water industry have expressed concern over the disproportionate numbers of water industry professionals retiring in the coming years. This “silver tsunami” is impacting the entire state and the nation. Water agencies, professionals and regulators across the region have expressed concern over the impact of the loss of knowledge and leadership with the large scale retirement of technical, managerial and executive personnel. The Certificate of Specialized Study in Water Resources Management & Leadership aims to meet the need to recruit and educate the next generation of water industry professionals.

With differing levels, the Certificate program will provide a vehicle for different categories of students:

- Entry-level participants who want to enter the water industry
- More experienced individuals who wish to transition into the water industry
- Existing water industry personnel who want to further develop their careers
- Enabling community college graduates with AA degrees and technical certifications in water related disciplines, such as from Palomar and Cuyamaca Community College, to progress into management
- Developing the next-generation water industry leaders
- Allowing retiring leaders to pass on knowledge

This program offers several advantages over more traditional programs, and existing majors and minors:

- Allows employees to develop education and careers; that is, they may participate while continuing to work
- Allows employees to gain qualifications that have currency in the water-related industry
- Provides structured education path for new-entries to water management; the water industry incorporates diverse disciplines; today, students at best may be able to piece together disparate courses and offerings from multiple sources
- Established in conjunction with industry, resulting in content tailored to the needs of industry
- Funding of programs as a partnership between state and water industry and related industries

The first certificate – the intermediate level - will predominantly target students that are currently working in the water industry and its related fields, but wish to attain management level positions.

5. List of the courses, by catalog number, title, and units of credit, as well as total units to be required under the proposed Certificate.

12 units of coursework will be required for the Certificate. Students must successfully complete all of the following courses:

- WTRM 401 - Survey of Water Management Fundamentals and Practices in California (2)
- WTRM 411 - Leadership for Water Managers (2)
- WTRM 421 - Environmental Issues, Policies & Regulations for Water Managers (3)
- WTRM 423 - Finance and Professional Relations for Water Managers (3)
- WTRM 425 - Core Concepts of Water Science, Engineering and Technology for Water Managers (2)

6. Definition of the minimum level of competence to be demonstrated to earn the proposed Certificate, and a description of the means of assessing that competence (examination, practicum, field experience, etc.).

The minimum level of competence that must be demonstrated to earn the proposed certificate will be based on the following:

1. The Certificate will require successful completion of 12 units of academic credit.
2. Students must have an average GPA of 2.5 or higher for the 12 units completed for a Certificate and must have earned at least a C (2.0) in each of the courses.
3. The minimum level of competence for each course will be determined by the instructor(s) based on assessment of the student meeting the stated learning objectives for the course.

Assessment techniques utilized by the instructors will include (but not limited to): examinations, written assignments, oral presentations, electronic presentations and team projects.

7. Description of assessment strategies for waiver of lower division requirements (where applicable).

N/A

8. **New courses to be developed. Include proposed catalog descriptions in the Certificate proposal. “C-forms” for these courses should accompany the proposed Certificate package for curricular review.**

WTRM 401 - Survey of Water Management Fundamentals and Practices in California (2)

An introduction to the water management industry in California. The course covers key concepts and terms of water planning and efficient use of resource development. The course covers topics such as the California water system and its hunger for energy, differences between water resource administration versus management, sources of future supply, conjunctive use of surface and ground water, program assessment, integrated watershed planning, policy making and implementation in a fragmented governmental system with multiple stakeholders and interest groups.

WTRM 411 - Leadership for Water Managers (2)

Application of fundamental leadership principles to leadership in the community of water organizations. Examines the impact of the organizational forms and roles of water organizations on leadership behavior.

WTRM 421 - Environmental Issues, Policies & Regulations for Water Managers (3)

Examines federal, state, regional, local, and special district governance with respect to environmental water issues and policies that have been enacted and implemented with emphasis on the American West.

WTRM 423 - Finance and Professional Relations for Water Managers (3)

Finance and Professional Relations is an introduction to finance management, human resource management, and administration of water agencies in California. The course covers topics such as budgeting, rates, revenues, financing, financial planning, capital projects, accounting, organizational structure and development, employment law, labor negotiations, investigation and discipline, and policy development.

WTRM 425 - Core Concepts of Water Science, Engineering and Technology for Water Managers (2)

Examines water science and engineering technology from the molecular level through the macro treatment and distribution scale of a functioning water treatment and delivery system. Examines the properties of a water molecule, where water supplies comes from, how it becomes contaminated and how the polluted water is treated and distributed to the end user, and then recovered and recycled during wastewater treatment . The issues and key concepts that guide professional scientists and engineers in water/wastewater system operation.

9. List of all present faculty members, with rank, appointment status, highest degree earned, date and field of highest degree, and professional experience, who would teach in the proposed aggregate of courses.

John Adriany, Ph.D., Consultant, ChemMetrics. Thirty years of experience as a Principal Scientist/Chemist for various organizations and projects including: Agricultural Waiver Monitoring Group, Navy Region Southwest Division and Clean Marina Program.

Lee Brown, Ph.D., Adjunct Faculty, California State University San Marcos. Thirty years as a hydrologist and academic including positions as Director of the Environmental Resource Center and chief hydrologist for the Nature Water Conservancy (Idaho).

Kevin Hardy, M.P.A., J.D., Adjunct Faculty, California State University San Marcos. General Manager, Encina Wastewater Authority, Carlsbad, CA. Twenty-five years of experience in management and leadership positions in local government and water authorities.

Tom Scaglione, Master of Business Administration, CPA. Adjunct Faculty California State University and Palomar Community College. Assistant General Manager and Chief Financial Officer, Vallecitos Water District, San Marcos, CA. Twenty-five years of experience in public accounting, finance, and public administration.

Ken Weinberg, Master of Public Administration, Adjunct Faculty, California State University. Director of Water Resources, San Diego Water Authority, 1997-2015.

Charles Wyatt, BS Civil Engineering, Professional Engineer. Twenty-seven years of experience as a civil/environmental engineer with focus on management of complex environmental issues at the nexus of built infrastructure. Project experience ranges throughout the United States as well as Central and South America.

10. Instructional resources (faculty, space, equipment, library volumes, etc.) needed to implement and sustain the Certificate program.

Ongoing access to SMART classrooms and online course management system (e.g., Moodle/Cougar Courses).

CERTIFICATE OF SPECIALIZED STUDY IN WATER RESOURCES MANAGEMENT AND LEADERSHIP - INTERMEDIATE LEVEL (CWMI) *

Many constituents of the water industry have expressed concern over the disproportionate numbers of water industry professionals retiring in the coming years. This “silver tsunami” is impacting the entire state and the nation. Water agencies, professionals and regulators across the region have expressed concern over the impact of the loss of knowledge and leadership with the large scale retirement of technical, managerial and executive personnel. The Certificate of Specialized Study in Water Resources Management & Leadership aims to meet the need to recruit and educate the next generation of water industry managers and leaders. This certification will provide recognition of educational achievement.

The Certificate of Specialized Study of Water Resources Management and Leadership – Intermediate Level program requires successful completion of courses that combine into 12-semester unit Certificate. The classes have been developed and will be taught by water management faculty members on campus and practicing water management professionals in the region. Each class is designed to engage students by integrating theories and real world applications.

Admission and Application Requirements

- At least one of the following:
 - Possession of a Grade II or higher water or wastewater related technical certification issued by the state of California plus at least two (2) years in a supervisory capacity at a retail, wholesale or regional water/wastewater utility or a related public-entity regulatory or planning agency; or,
 - An Associate’s degree from an accredited college plus at least five (5) years in a supervisory capacity at a retail or wholesale water/wastewater utility or a related public-entity regulatory or planning agency; or,
 - Bachelor’s degree from an accredited college or university.
- Submission of the online CWMI Program Application (<http://www.csusm.edu/el/CWMI>)
- Submission of current resume
- Hard copy transcripts from all colleges and universities attended and mail them to:

California State University San Marcos
Extended Learning
Attn: Student Services/CASPA Program
333 S. Twin Oaks Valley Rd.
San Marcos, CA 92096

Courses:

WTRM 401	2
WTRM 411	2
WTRM 421	3
WTRM 423	3
WTRM 425	2

**The Certificate of Specialized Study in Water Resources Management and Leadership is offered through Extended Learning.*

Program Financial Analysis & Pro Forma Draft
Certificate in Water Resources Management & Leadership

	Cohort 1	Cohort 2	Cohort 3	Cohort 4	Cohort 5
Tuition per unit	\$ 299	\$ 299	\$ 299	\$ 299	\$ 299
Target Number Participants (Survey Course)	30	30	30	35	35
No. Units taught per FY	2	2	2	2	2
	\$ 17,940	\$ 17,940	\$ 17,940	\$ 20,930	\$ 20,930
Tuition per unit	\$ 399	\$ 399	\$ 399	\$ 399	\$ 399
Target Number Participants	18	20	25	30	30
No. Units taught per FY	10	10	10	10	10
	\$ 71,820	\$ 79,800	\$ 99,750	\$ 119,700	\$ 119,700

	FY 16/17	FY17/18	FY 18/19	FY 19/20	FY 20/21
Revenue					
Tuition	\$ 89,760	\$ 97,740	\$ 117,690	\$ 140,630	\$ 140,630
Other	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ 89,760	\$ 97,740	\$ 117,690	\$ 140,630	\$ 140,630
Direct Expenses					
Instructors	2000 \$ 20,000	\$ 20,400	\$ 20,808	\$ 21,224	\$ 21,649
Instructors Benefits	15.0% \$ 3,000	\$ 3,060	\$ 3,121	\$ 3,184	\$ 3,247
Faculty Director	3700 \$ 11,100	\$ 11,322	\$ 11,548	\$ 11,779	\$ 12,015
Library	\$ 14,639	\$ 14,639	\$ 14,139	\$ 14,139	\$ 14,139
Promotion, Advertising & Print	\$ 6,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000
Total Direct Expenses	\$ 54,739	\$ 55,421	\$ 55,617	\$ 55,326	\$ 56,050
Operating Income/Margin	\$ 35,021	\$ 42,319	\$ 62,073	\$ 85,304	\$ 84,580

Indirect Expenses						
CSU/CSUSM Reimbursement	0.14	\$ 12,566	\$ 13,684	\$ 16,477	\$ 19,688	\$ 19,688
FAS Reimbursement	0.06	\$ 3,284	\$ 3,325	\$ 3,337	\$ 3,320	\$ 3,363
IITS Reimbursement	0.015	\$ 1,346	\$ 1,466	\$ 1,765	\$ 2,109	\$ 2,109
CoBA 5%	0.05	\$ 4,488	\$ 4,887	\$ 5,885	\$ 7,032	\$ 7,032
EL Overhead	0.3	\$ 26,928	\$ 29,322	\$ 35,307	\$ 42,189	\$ 42,189
Sub Total Reimbursements		\$ 48,613	\$ 52,684	\$ 62,770	\$ 74,338	\$ 74,381
Total All Expenses		\$ 103,352	\$ 108,105	\$ 118,387	\$ 129,664	\$ 130,431
Net Gain/Loss		-\$ 13,592	-\$ 10,365	-\$ 697	\$ 10,966	\$ 10,199
Net Gain/Loss %		-15%	-11%	-1%	8%	7%

Gain/Loss Share with College	0.15	\$ (2,039)	\$ (1,555)	\$ (105)	\$ 1,645	\$ 1,530
Gain/Loss Share with Academic Affairs	0.05	\$ (680)	\$ (518)	\$ (35)	\$ 548	\$ 510