

| | A | B | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q |
|----|--|---|---------|------|--------------|----------|---|----------|-----|-----------|---|---------|---|---|---|---|---|
| 1 | | | | | | | | | | | | | | | | | |
| 2 | A. ANTICIPATED ADDITIONAL COST PROJECTIONS FOR NEW STATE SUPPORT PROGRAMS | | | | | | | | | | | | | | | | |
| 3 | | | | Yr 1 | | Yr 2 | | Yr 3 | | Yr 4 | | Yr 5 | | | | | |
| 4 | | | | | | | | | | | | | | | | | |
| 5 | Personnel | | | | | | | | | | | | | | | | |
| 6 | TT Faculty | | 0 | \$0 | 1 | \$95,880 | 0 | 0 | 1 | \$95,880 | | | | | | | |
| 7 | Lecturers | | 0 | 0 | 1 | \$37,584 | 1 | \$37,584 | 0.5 | \$18,792 | | | | | | | |
| 8 | Staff | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | | | | | |
| 9 | | | | | | | | | | | | | | | | | |
| 10 | Space | | | | | | | | | | | | | | | | |
| 11 | Construction | | | | | | | | | | | | | | | | |
| 12 | Renovation | | | | | | | 15000 | | \$8,000 | | | | | | | |
| 13 | | | | | | | | | | | | | | | | | |
| 14 | Library Resources | | | | | | | | | | | | | | | | |
| 15 | Acquisition | | \$8,950 | | | \$8,950 | | | | | | \$8,950 | | | | | |
| 16 | Subscription | | \$1,000 | | \$1,000 | \$1,000 | | \$1,500 | | | | \$2,000 | | | | | |
| 17 | | | | | | | | | | | | | | | | | |
| 18 | Equipment/Materials | | | | | | | | | | | | | | | | |
| 19 | Durable | | | | | 6000 | | | | | | | | | | | |
| 20 | Expendable | | | | | | | | | | | | | | | | |
| 21 | | | | | | | | | | | | | | | | | |
| 22 | Program Cost | | \$9,950 | | \$112,880.00 | \$62,534 | | \$46,584 | | \$125,622 | | | | | | | |
| 23 | | | | | | | | | | | | | | | | | |
| 24 | | | | | | | | | | | | | | | | | |
| 25 | Planning Assumptions: | | | | | | | | | | | | | | | | |
| 26 | | Staff positions will exist within the School of Arts. | | | | | | | | | | | | | | | |
| 27 | | Whether AMD is approved in time or not, the School of Arts will need a new faculty hire in 2-D Art in 2018-2019. | | | | | | | | | | | | | | | |
| 28 | | Library resources are entered here, though the School of Arts will need these <i>for current options</i> until AMD is approved. | | | | | | | | | | | | | | | |
| 29 | | AMD has two options, both of which currently exist as options within VPA. Therefore, most expenses are not <u>new</u> expenses and therefore do not appear on this spreadsheet. | | | | | | | | | | | | | | | |
| 30 | | Most of the students currently in VPA with options in Arts & Tech and in Visual Arts will move over to the new Media, Arts & Design degree. | | | | | | | | | | | | | | | |
| 31 | | 1. Starting Faculty Costs = \$68,000 (salary) + 41% benefits | | | | | | | | | | | | | | | |
| 32 | | 2. Average Lecturer Costs = \$1777/wtu + 41% benefits if time base at .4 | | | | | | | | | | | | | | | |
| 33 | | 3. Staff Costs = salary + 41% benefits | | | | | | | | | | | | | | | |
| 34 | | 4. Salary costs do not include pay increases Use increase information if availab.e | | | | | | | | | | | | | | | |