Early Education and Intervention - Education Specialist Program

Budget Line Item Justifications

Revenue Variables

Cohorts of 15 (Revenue)

Year 1	Year 2	Year 3	Year 4	Year 5
15 students (C1)	15 (C1) + 15 (C2)	15(C1) +15(C2) +15 (C3)	15 (C2) +15 (C3)=15 (C4)	15 (C3)+15 (C4) +15(C5)
16 credits 4 fall, 4 winter, 4 S01, 4 S02 =240credits x$540/cr =$129,600	16 cr + 16 cr 240 +240 +480cr =480 credits x$571/cr = $274,080	4 cr + 16 cr + 16 cr 60 +240 + 240 =540cr 540credits x $604/cr =$326,160	4 cr + 16 cr + 16 cr 60 +240 + 240 =540cr 540credits x $638/cr =$344,520	4 cr + 16 cr + 16 cr 60 +240 + 240 =540cr 540credits x $674/cr =$363,960

Tuition increase of 5.7% per year (based on increase from 2010 – 2011 academic year to 2011-12 academic year)

Expenses

Salary Expenses	Fringe Benefits
Faculty Salary (Year 1) $62,000 then 2% increase per year	Fringe (Year 1) 41.3% fringe then 1% increase per year
Faculty overload $9000 per year (Summer 01 or Summer 02 or Summer 03)	Fringe current rate: 2.45% (steady years 1-5)
PT faculties @ rate of $3600 per course x 8 courses total Fall through Summer $28,800 per year	Fringe current rate 10% (steady years 1-5)
Project Assistant (PT casual) $15/hour/(19hr/week) =$13,680	Fringe current rate: 8% = (steady years 1-5)
Graduate Assistant (Doctoral TA) Stipend $14,000 (($7000 Fall, $7000 Winter) x 5 years= $70,000	Fringe current rate: NONE

Operating Expenses

Supplies and Services

- Marketing $2000 first year, $500 each year after (Brochures, mailings, etc.)

- Assessment Lab $4976.00 first year (See appendix A2 for list of assessment tools), $1500 yrs 2-3, $1000 years 4-5 maintenance of assessment tools

Graduate Assistant Tuition   8 credits (fall) + 8 credits (winter) x graduate tuition rate /credit hour (see increase each year)

Travel $1500 first year (marketing/recruitment activities), $500 each year after

Phone $400

Equipment   Laptop faculty $2500 + laptop project assistant $2500 = $5000

Library   See appendix D of Library Section of proposal