

**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	1	0.75	1	0.75	1	0.75
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	4	3.06	7	5.28	9	6.72	12	8.28	12	8.47
Individuals who graduated from preceding degree programs at other Florida public universities	2	1.53	4	3.03	7	4.53	11	7.91	11	7.84
Individuals who graduated from preceding degree programs at non-public Florida institutions	0	0	1	0.78	1	0.75	1	0.72	2	1.47
Additional in-state residents***	0	0	0	0	0	0	0	0	0	0
Additional out-of-state residents***	0	0	2	1.53	4	3.03	4	2.22	6	4.13
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	6	4.59	14	10.62	22	15.78	29	19.88	32	22.66

* 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.

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**TABLE 2
PROJECTED COSTS AND FUNDING SOURCES**

Instruction & Research Costs (non-cumulative)	Year 1						Year 5				
	Funding Source					Subtotal E&G and C&G	Funding Source				Subtotal E&G and C&G
	Reallocated Base* (E&G)	Enrollment Growth (E&G)	Other New Recurring (E&G)	New Non-Recurring (E&G)	Contracts & Grants (C&G)		Continuing Base** (E&G)	New Enrollment Growth (E&G)	Other*** (E&G)	Contracts & Grants (C&G)	
Faculty Salaries and Benefits	0	135,716	0	0	4,473	\$140,189	200,217		0	5,034	\$205,251
A & P Salaries and Benefits	0	0	0	0	0	\$0	0	0	0	0	\$0
USPS Salaries and Benefits	0	0	0	0	0	\$0	11,646		0	0	\$11,646
Other Personnel Services	0	0	0	0	0	\$0	0	0	0	0	\$0
Assistantships & Fellowships	0	0	0	0	0	\$0	50,000		0	0	\$50,000
Library	0	0	0	0	0	\$0	0	0	0	0	\$0
Expenses	0	300	0	0	0	\$300	500		0	0	\$500
Operating Capital Outlay	0	0	0	0	0	\$0	0	0	0	0	\$0
Special Categories	0	0	0	0	0	\$0	0	0	0	0	\$0
Total Costs	\$0	\$136,016	\$0	\$0	\$4,473	\$140,489	\$262,363	\$0	\$0	\$5,034	\$267,397

*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 and Staff Summary

Total Positions (person-years)	Year 1	Year 5
Faculty	1.13	1.43
A & P	0	0
USPS	0	3

Calculated Cost per Student FTE

	Year 1	Year 5
Total E&G Funding	\$136,016	\$262,363
Annual Student FTE	4.6	22.7
E&G Cost per FTE	\$29,569	\$11,558

**TABLE 3
 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
N/A	0	0	\$0
	0	0	
	0	0	
	0	0	
	0	0	
	0	0	
Totals	\$0	\$0	\$0

**TABLE 4
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	Barbara Curbow, Ph.D. Social & Behavioral Sciences	Professor	Tenure Earning	Fall 2010	12	1.00	0.14	0.14	12	1.00	0.14	0.14
A	Giselle Mann, Ph.D. Social & Behavioral Sciences	Associate Professor	Tenure Earning	Fall 2010	12	1.00	0.10	0.10	12	1.00	0.10	0.10
A	Dennis Thombs, Ph.D. Social & Behavioral Sciences	Associate Professor	Tenure	Fall 2010	12	1.00	0.08	0.08	12	1.00	0.08	0.08
A	Tracey Barnett, Ph.D. Social & Behavioral Sciences	Assistant Professor	Tenure Earning	Fall 2010	12	1.00	0.08	0.08	12	1.00	0.08	0.08
D	Bridgett Rahim-Williams, Ph.D. Social & Behavioral Sciences	Assistant Professor	MYA	Fall 2010	12	1.00	0.05	0.05	12	1.00	0.05	0.05
A	Mary Ellen Young, Ph.D. Social & Behavioral Sciences	Associate Professor	MYA	Fall 2010	12	1.00	0.11	0.11	12	1.00	0.11	0.11
A	Jamie Pomeranz, Ph.D. Social & Behavioral Sciences	Assistant Professor	MYA	Fall 2010	12	1.00	0.09	0.09	12	1.00	0.09	0.09
A	TBD Social & Behavioral Sciences	Associate Professor	Tenure Earning	Fall 2011	12	1.00	0.00	0.00	12	1.00	0.10	0.10
A	Natalie Freeman, Ph.D. Environmental & Global Health	Associate Professor	Tenure Earning	Fall 2010	12	1.00	0.08	0.08	12	1.00	0.08	0.08
A	Andrew Kane, Ph.D. Environmental & Global Health	Associate Professor	Tenure Earning	Fall 2010	12	1.00	0.08	0.08	12	1.00	0.08	0.08
A	Vito Ilacqua, Ph.D. Environmental & Global Health	Assistant Professor	MYA	Fall 2010	12	1.00	0.05	0.05	12	1.00	0.05	0.05
A	Bernard Okech, Ph.D. Environmental & Global Health	Assistant Professor	MYA	Fall 2010	12	1.00	0.08	0.08	12	1.00	0.08	0.08
A	Traci Krueger, Ph.D. Environmental & Global Health	Assistant Professor	MYA	Fall 2010	12	1.00	0.03	0.03	12	1.00	0.03	0.03
A	David Barber, Ph.D. Environmental & Global Health	Assistant Professor	Tenure Earning	Fall 2010	12	1.00	0.08	0.08	12	1.00	0.08	0.08

A	Stephen Roberts, Ph.D. Environmental & Global Health	Professor	Tenure	Fall 2010	12	1.00	0.08	0.08	12	1.00	0.08	0.08
A	Brian Mayer, Ph.D. Environmental & Global Health	Assistant Professor	Tenure Earning	Fall 2010	9	0.75	0.03	0.02	9	0.75	0.03	0.02
A	TBD Environmental & Global Health	Associate Professor	Tenure Earning	Fall 2012	12	1.00	0.00	0.00	12	1.00	0.10	0.10
A	TBD Environmental & Global Health	Associate Professor	Tenure Earning	Fall 2012	12	1.00	0.00	0.00	12	1.00	0.10	0.10
Total Person-Years (PY)								1.13				1.43

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	1.08	1.38	
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	0.00	
D	Existing faculty hired on contracts/grants	Contracts/Grants	0.05	0.05	
E	New faculty to be hired on contracts/grants	Contracts/Grants	0.00	0.00	
Overall Totals for		Year 1	1.13	Year 5	1.43