

MIDLANDS TECHNICAL COLLEGE
NEW PROGRAM PROPOSAL
FOR
AN ASSOCIATE DEGREE IN HEALTH SCIENCES
MAJOR: EMERGENCY MEDICAL TECHNOLOGY

DATE

CHIEF EXECUTIVE OFFICER

CLASSIFICATION

Name of Proposed Program:	Emergency Medical Technology
Academic Unit Involved:	Health Science
Designation, type, and level of degree:	Associate in Health Science
Proposed date of implementation:	Fall 2009
CIP Code:	510904
Identification of program:	New

JUSTIFICATION

Purpose and Objectives of Emergency Medical Technology Program

Midlands Technical College (MTC) proposes to offer an Associate Degree in Health Science with a major in Emergency Medical Technology (EMT). The purpose of the proposed program is to provide students the opportunity to pursue training in a discipline of health science which is in high demand. The program will target both students wishing to enter the EMT field and those already in the field who desire to advance their career. The proposed degree is designed in accordance with the South Carolina Board for Technical and Comprehensive Education's model and national certification requirements, which prepare students to provide direct pre-hospital emergency medical services to individuals in need of assistance. Emergency Medical Technologists, also known as Paramedics, provide this vital attention as they care for and transport the sick or injured to a medical facility. The proposed program is designed to prepare students to apply biophysical and psychosocial principles to the complex practice of the paramedic. In addition to providing the technical education necessary for the profession, this program will provide to the student instruction in general education areas. Clinical and internship experiences will be offered to provide a bridge between classroom principles and job reality.

The United States Department of Homeland Security has prepared a National Response Plan which establishes a comprehensive all-hazards approach to enhance the ability of the United States to manage domestic incidents. The plan incorporates best practices and procedures for incident management disciplines, including emergency medical services. The Department of Homeland Security is committed to helping first responders, such as emergency medical technologists, by ensuring that emergency response professionals are prepared, equipped, and able to respond to a terrorist attack, natural disaster, or other large-scale emergency.

Currently, MTC has the only college-based, academic credit-granting program training EMTs in the Midlands region of South Carolina, i.e. Richland, Lexington, and Fairfield counties. The college offers a recently approved certificate program in Intermediate EMT. There is no academic degree offered in Advanced EMT-Paramedic in the

college's service area. As true in many other parts of the state, entry-level EMT-Basic is offered through the Continuing Education Division of Midlands Technical College. At present, advanced, non-academic, training is offered through five regional training facilities located throughout the state.

It is anticipated that South Carolina's recent adoption of the USDOT's National Standard Curriculum for Paramedic Training will intensify the state's shortage of Emergency Medical Technicians. This curriculum increases the required number of training contact hours from 400 to nearly 1,200 hours. The cost for this training when delivered through a regional training site is about \$4,000. Financial assistance packages are not available for training delivered through the regional training sites. This presents difficulties for many students and is an impediment to efforts to increase the number of students completing the Advanced EMT-Paramedic training needed to meet the local workforce demands. Students in the proposed program would have the ability to earn college academic credits, receive advanced academic placement based on previous training and certification, and benefit from a variety of state and/or federal financial aid programs available to college students.

After careful study of the proposed program and its justification, the following are stated as primary objectives:

- To prepare eligible students to graduate as Emergency Medical Technologists - Paramedics, who have acquired knowledge and the skills necessary for performance in this profession;
- To prepare the graduates to successfully pass the national credentialing process;
- To increase the availability of Paramedic practitioners for employment in the college's service area;
- To increase the level of education, by providing a pathway or track, for persons currently holding paramedic credentials who seek advancement and have a desire to obtain an associate degree;
- To expand the college's offerings in the health science area and to help fulfill and ameliorate the college's mission to offer educational programs that focus on the role of talent development in driving regional economic competitiveness, increased job growth and new opportunities for South Carolina workers.

Need for the Program

The United States Department of Labor, Bureau of Labor statistics (2006-2007), reports the employment of emergency medical technicians and paramedics is projected to "grow much faster than average through 2014" as paid emergency medical technicians and paramedics replace unpaid volunteers. The Bureau of Labor Statistics defines the phrase "grow much faster than average" as a rate of growth of 27 percent or greater over the ten-year period of 2004-2014.

1. Student demand and interest:

MTC anticipates a first semester enrollment of 24 full-time students (Cohort 1). Program enrollment is projected at 40 students in years two and three with 24 first-year students and 16 second-year students. These projections are based on expected

interest in the program, employment trends in EMT, and projected population growth in the college's service area.

The second-year student enrollment (Cohort 1) is based on trends noted in other rigorous health science programs, which have shown an attrition rate of approximately 33 percent.

2. Anticipated employment opportunities for graduates:

The South Carolina Department of Health and Environmental Control, Division of Emergency Medical Services (DHEC-EMS), which maintains oversight of pre-hospital services and personnel, in January 2003 reported a statewide deficit of approximately 300 Basic, Intermediate, and Advanced EMTs. The DHEC no longer tracks these demographic data.

At the local level, economic forecast information obtained from CCBenefits, an academic research organization, projects an increased need for EMTs extending to the paramedic level. Projections for the tri-county area served by MTC indicate an immediate need for 286 new Emergency Medical Service workers. This number increases to 399 needed over the next ten years. This represents a 40 percent increase through the ten-year period. This projection does not take into consideration the number of positions that will become available as a result of retirement and other attrition factors.

3. Summary of Needs Survey and analysis of the results

The MTC Health Tracks Office conducted a Needs Assessment of job opportunities in EMT. The Office made contact with eight employers within the college's service area, securing responses from seven units yielding a response rate of 88 percent. Of the respondents, all gave positive responses in support of the establishment of the associate degree program.

As reported in the chart below, the respondents expressed a projected need for a total of 411 positions during the years 2008, 2009 and 2010. This total represents the number of new positions, turnover positions related to job change or attrition, and positions to be added because of increased population demands.

With reference to annual salary data, it appears that the less affluent, rural counties typically pay lower salaries than large counties. Highly populated, typically urban areas typically pay higher salaries. Entry-level salaries are based on the number of hours worked per day times the number of days worked per week. The estimated entry-level annual salary for full-time workers is approximately \$30,000 per year, and for part-time workers, the average entry-level salary is approximately \$22,340 per year. Of the seven respondents, five indicated they would provide tuition assistance to current employees wishing to enroll in the proposed EMT program.

Needs Survey Summary Data Table

Job Openings (Estimate)	New Positions	Turnover Positions	Total Positions
Next Year 2008: Full-time openings	87	50	137
Part-time openings	29	14	43
Second Year 2009: Full-time openings	72	39	111
Part-time openings	04	03	07
Third Year 2010: Full-time openings	69	40	109
Part-time openings	01	03	04
Total	262	149	411

Centrality to mission of Institution

MTC's mission statement affirms that its "programs and services provide accessible, affordable, high-quality, post-secondary education that prepares traditional and nontraditional students to enter the job market, allows them to transfer to senior colleges and universities, and assists them in achieving their professional and personal goals." In addition, MTC's mission states that its programs and services will equitably provide higher education opportunities and support the economic growth of the community. Consequently, the college promotes the economic development of the region by providing work-force training for new and expanding programs, businesses, expanding industries, community-based organizations and agencies. These entities and the residents of the college's service area rely and depend on the college to maximize growth and development by providing education and job skill training.

The proposed associate degree program will certainly assist in promoting the college's mission by offering a much sought after program of study that prepares students for work in a growing and exciting area of health care. The program is also designed to upgrade the careers of individuals already employed as Basic – EMTs.

Relationship of Proposed Program to Other Programs

MTC has a Health Sciences Department that provides a number of programs of study for students wishing to pursue careers in healthcare. These programs have the mission of educating students to work in the fields of direct patient care, administration, public health, and health research. The existing programs have a long history of success in training individuals for entry into the health-care workforce. Graduates of the proposed program will enter the health system primarily as mid-level professionals and will participate as integral parts of the health-care team. Educational enrichment,

professional training and personal development are the primary concerns of MTC's Health Sciences faculty and staff.

MTC currently offers associate degree programs in Dental Hygiene, Health Information Technology, Medical Laboratory Technology, Physical Therapist Assistant, Radiological Technology, and Respiratory Therapy. The college offers diplomas in Expanded Duty Dental Assisting, Pharmacy Technician, and Surgical Technology. In addition, the college offers certificates in Community Pharmacy Technician, Limited General Radiological Technology, Medical Assisting, Nuclear Medicine Technology, and Medical Records Coding.

In April 2007, MTC's certificate program in Level II Emergency Medical Technology- (Paramedic) was approved. The 31- hour certificate program is taught in a three semester sequenced curriculum. The inaugural class started the program in the Spring semester, 2008. Experiences gained in the development of this program have been of great benefit in the development of the proposed associate degree in E MT.

All of the Health Science programs for which accreditation are available have met the necessary requirements and are fully accredited. A strong measure of student success is evidenced by successful credentialing and/or state board examination completion. Job placement of graduates remains high with many programs reporting 100 percent placement.

Status of Similar Majors at the Other Technical Colleges

Currently, three colleges in South Carolina actively offer the associate degree in EMT: Greenville, Trident, and Horry-Georgetown Technical Colleges. According to the latest program evaluation data, all of these programs are in good standing. Each of these colleges serves a unique local service area. None are within a reasonable commute of MTC's targeted regional students. As noted above, presently, there is no college-based, credit degree granting program in EMT-Paramedic in the Midlands region of South Carolina. Advanced, non-academic credit, training currently is offered through the five regional EMS training facilities in the state. Students receiving training through these regional sites are not eligible for student tuition assistance or scholarships to offset the cost of their training. This has led to a shortfall in advanced certificated graduates to meet the local/regional workforce needs. The distance to other colleges coupled with the demand for advanced graduates indicates that a degree program at MTC would not duplicate the efforts of sister institutions and would help meet a critical need in the college's local service area.

ENROLLMENT

Admissions Criteria

Applicants for the program will be admitted to the college upon satisfactory completion of the general college entrance requirements as well as those established for the programs in Health Science. All applicants are required to participate in placement testing prior to being accepted by the college. For applicants who require additional preparation for college-level work, the college offers individual development programs in the areas of English, mathematics, and reading.

In addition to a completed application, all applicants are required to submit an official copy of high school, and if applicable, college transcripts. Applicants are admitted to the Pre-Health Certificate Program with scores on the COMPASS examination of Reading 36; Pre-Algebra 20; and writing sample of 10. These are minimal scores for admission. However, the student must obtain successful scores on the COMPASS or ASSET tests within the previous three years, or an associate degree or higher from a regionally accredited institution in order to be considered for full admission to the EMT Program. These scores are:

- COMPASS Scores with a minimum score of:

Reading -	80
ENG Writing Sample -	30
Pre-Algebra -	44
- ASSET Scores with a minimum score of:

Reading -	40
ENG Writing Sample -	30
Math, Numeric -	40
Elementary Algebra -	36

Additional admissions requirements include successful completion of the HOBET with a minimum score of: Reading Percentage – 42; Composite Percentage – 42; and a Writing Sample of the placement test of 30. Applicants will then be sent an acceptance letter and directed to be seen by a counselor for WorkKeys assessment and then be interviewed by the Program Director. At this point, a signed check-list verifying that the applicant has met the other prerequisites and copies of the actual verification documents will be sent to the Admissions Office. Once the applicant has satisfied all the program requirements, the applicant is accepted to begin the EMT program.

Other Prerequisites for Admission

The Program Director's Office will obtain, verify and forward the following prerequisite documentation to the MTC Admissions Office. Prior to full acceptance, students must

- Meet the specific program requirements outlined in Health Sciences/Nursing requirements
- Be 18 years of age
- Have current EMT-Basic or EMT-Intermediate South Carolina Certification through the duration of the training Program.

- Have current CPR-Healthcare Provider Certification through the duration of the training program
- Have a crime-free criminal background check consistent with the requirements of the Health Science Department and Midlands EMS
- Completion and submission of health physical and immunizations record is required and must be dated no farther out than six (6) months prior to program matriculation. Any sub-recipient or sub-contractor shall maintain documentation of such immunizations and send original health form and immunizations to the Midlands Technical College Health Sciences contracted nurse evaluator.
- Submit to drug testing as prescribed by MTC Health Science policy and through designated vendor or clinical site
- Comply with any related requirements prescribed by any participating clinical site
- Sign confidentially agreements for applicable clinical site
- Attend program orientation to be performed prior to class starting date

Projected Total Student Enrollment

The college projects that the proposed associate degree will generate a projected enrollment of 24 full-time students the first semester. Program enrollment for the second and third years will include 40 full-time students, 24 first-year and 16 second-year students.

The second-year enrollment of each cohort is based on trends noted in other rigorous Health Science programs, which have shown an attrition rate of approximately 33 percent.

PROJECTED TOTAL ENROLLMENT						
YEAR	FALL		SPRING		SUMMER	
	Headcount	Credit Hours	Headcount	Credit Hours	Headcount	Credit Hours
2009-2010	24 (1-A)	312	24 (1-A)	312	24 (1-A)	288
2010-2011	24 (2-A) 16 (1-B)	312 208	24 (2-A) 16 (1-B)	312 192	24 (2-A) 16 (1-B)	288 112
2011-2012	24 (3) 16 (2-B)	312 208	24 (3) 16 (2-B)	312 192	24 (3) 16 (2-B)	288 112

(1) = Cohort 1 (2) = Cohort 2 (3) = Cohort 3
 A = 1st year student A = 1st year student
 B = 2nd year student B = 2nd year student

Estimated New Student Enrollments

The estimated additional enrollment for the first year is projected at 18 students. The projection of 18 additional students from the total of 24 is based on an anticipated

interest of at least six currently enrolled MTC students who are interested in pursuing a degree in EMT.

The attrition rate of 33 percent is used in the calculation of the estimated enrollment consistent with anticipated attrition in total program enrollment (18 first-year students and 12 second-year students).

ESTIMATED ADDITIONAL ENROLLMENT						
YEAR	FALL		SPRING		SUMMER	
	Headcount	Credit Hours	Headcount	Credit Hours	Headcount	Credit Hours
2009-10	18 (1-A)	234	18 (1-A)	234	18 (1-A)	216
2010-11	18 (2-A)	234	18 (2-A)	234	18 (2-A)	216
	12 (1-B)	156	12 (1-B)	144	12 (1-B)	84
2011-2012	18 (3)	234	18 (3)	234	18 (3)	216
	12 (2-B)	156	12 (2-B)	144	12 (2-B)	84

(1) = Cohort one (2) = Cohort two (3) Cohort 3
 A = 1st year student A = 1st year student
 B = 2nd year student B = 2nd year student

CURRICULUM

ASSOCIATE IN HEALTH SCIENCE EMERGENCY MEDICAL TECHNOLOGY CURRICULUM DISPLAY

<i>First Semester</i>			Lecture	Lab	Credit
AHS	102	Medical Terminology	3.0	0.0	3.0
BIO	210	Anatomy and Physiology I	3.0	3.0	4.0
ENG	101	English Composition I	3.0	0.0	3.0
MAT	110	College Algebra	3.0	0.0	3.0
Totals			12.0	3.0	13.0
<i>Second Semester</i>			Lecture	Lab	Credit
ENG	102	English Composition II	3.0	0.0	3.0
BIO	211	Basic Anatomy & Physiology II	3.0	3.0	4.0
CPT	170	Microcomputer Applications	3.0	0.0	3.0
		Elective	3.0	0.0	3.0
Totals			12.0	3.0	13.0
<i>Third Semester</i>					
EMS	111	Intermediate Emergency Care	3.0	6.0	5.0
EMS	120	Pharmacology	2.0	3.0	3.0
EMS	217	Intro to Electrocardiogram	1.0	3.0	2.0
EMS	212	EMS Field internship	<u>0.0</u>	<u>6.0</u>	<u>2.0</u>
Totals			6.0	18.0	12.0
<i>Fourth Semester</i>					
EMS	209	SWE in Advanced EMS	0.0	6.0	2.0
EMS	210	Advanced Emer. Medical Care I	4.0	3.0	5.0
EMS	211	Advanced Clinical Experience I	0.0	9.0	3.0
SPC	205	Public Speaking	<u>3.0</u>	<u>0.0</u>	<u>3.0</u>
Totals			7.0	18.0	13.0
<i>Fifth Semester</i>					
EMS	213	Advanced Emerg Med Care II	3.0	3.0	4.0
EMS	214	Advanced Clinical Experience	0.0	9.0	3.0
EMS	219	Advanced EMS Field Intern. II	0.0	6.0	2.0
PSY	201	General Psychology	<u>3.0</u>	<u>0.0</u>	<u>3.0</u>
Totals			6.0	18.0	12.0
<i>Sixth Semester</i>					
EMS	114	Emergency Vehicle Operations	2.0	0.0	2.0
EMS	218	EMS Management Seminar	2.0	0.0	2.0
		Humanities Elective	<u>3.0</u>	<u>0.0</u>	<u>3.0</u>
Totals			7.0	0.0	7.0
Total Credits			70.0		

All general education and elective courses will be taught in existing classrooms or using existing distance education formats at MTC. All required core subject area courses in EMT and clinical experiences and internships will be taught by qualified faculty.

The proposed curriculum is in compliance with the SBTCE’s model for an Associate Degree in Health Science with a major in EMT. The curriculum is designed to meet the USDOT standards recently adopted by the South Carolina DHEC. The curriculum consists of 70 credit hours. Of these, 29 credits are in general education, 35 are in the major field, and six are electives.

MTC’s proposed curriculum for the EMT degree does not include new course requests to the SBTCE Catalog of Approved Courses. All courses that are included in the proposed degree are in the current Catalog of Approved Courses. In order to support the proposed program, Midlands Technical College will add two new courses to its catalog.

FACULTY

List Staff by Rank	Highest Degree Earned	Field of Study	Teaching in Field (Yes/No)
Full-Time Program Director/Instructor	A.S. in EMT; B.S. Health/Medical related field; M.S. Health/Medical related Field preferred	A.S. Degree in Emergency Medical Technology, current nationally registered EMT-Paramedic with current certification as a SC EMT-Paramedic; B.S. Degree in Health/Medical related field from an accredited institution of higher learning, administrative experience desirable; M.S. Degree in Health/Medical related field from an accredited institution of higher learning, administrative experience preferred.	Yes
Full-Time Instructor	A.S. in EMT; B.S. Health/Medical related field; M.S. Health/Medical related field preferred	A.S. Degree in Emergency Medical Technology, current nationally registered EMT-Paramedic with current certification as a SC EMT-Paramedic; B.S. Degree in Health/Medical related field from an accredited institution of higher education, current nationally registered EMT-Paramedic with current certification as a SC EMT-Paramedic Preferred	Yes

- The proposed EMT degree will require the hiring of one full-time faculty member, credentialed by the state, to serve as a Program Director/Instructor (.75 FTE). A Bachelor's degree with a Master's or higher degree preferred in a Health/Medical related field, teaching experience and administrative experience desirable. Approximately 20 percent of the Program Director's assigned load will be administrative duties, e.g. curriculum development, monitoring of student admissions, development and procurement of grants and other funding opportunities, program evaluation, course scheduling, recruitment of students, recruitment of faculty and adjunct instructors, accreditation, and obtaining field and clinical practice sites. The remaining 80 percent of his/her load will be devoted to some student advisement as needed and teaching required courses in the EMT-Paramedic curriculum.

One full-time Instructor (.75 FTE), credentialed by the state, must be available to teach required EMT-Paramedic courses in the curriculum.

A part-time administrative specialist/assistant will be needed to assist the Program Director with fiscal and programmatic administrative duties and functions.

A student assistant, contract worker, will be needed for approximately 10-15 hours per week to assist with routine clerical duties related to student admissions, instruction, testing, etc.

- The Program Director will be responsible to the Chair, Department of Health Sciences and, ultimately, the Vice President for Academic Affairs.
- As stated in the MTC Policies and Procedures manual, the college supports the professional development of its employees. The resources available for professional development are intended to increase the employment related skills and professionalism of the college's faculty and staff through attendance and participation in approved seminars, workshops, and conferences. Travel, registration, and other funds allocated for professional development shall be used only in support of covered employees. Any exceptions must be approved and funded by the appropriate vice president.
- All permanent full-time faculty members are employed for a minimum of 37.5 hours and a maximum of 40 hours per week. Full-time faculty teaching credit courses during the nine-month academic year will be assigned a teaching work load of 15 credit semester hours for lecture courses, 18 student contact hours for laboratory/clinical courses, and 15 hours for clinic coordination. During the summer term, the assigned teaching work load is 12 credit semester lecture hours, 15 student contact semester hours for laboratory/clinical, 12 hours for clinic coordination. Part-time and adjunct faculty will be assigned teaching work loads equivalent to their percentage of employment based on the type courses assigned.

Faculty FTE Calculations:

Fall and Spring Semesters

$$\frac{\text{Lecture Hours}}{15} + \frac{\text{Lab/clinic Hours}}{18} + \frac{\text{Clinic Coordination}}{15} + \frac{\text{Release Time}}{15} = \text{FTE Faculty}$$

Summer Semester

$$\frac{\text{Lecture Hours}}{12} + \frac{\text{Lab/clinic Hours}}{15} + \frac{\text{Clinic Coordination}}{12} + \frac{\text{Release Time}}{12} = \text{FTE Faculty}$$

UNIT ADMINISTRATION/FACULTY/STAFF SUPPORT						
YEAR	NEW		EXISTING		TOTAL	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Administration						
2009-10						
2010-11						
2011-12						
Faculty						
2009-2010	2	1.5			2	1.5
2010-2011	2	1.5			2	1.5
2011-2012	2	1.5			2	1.5
Staff						
2009-2010	.5	.5			.5	.5
2010-2011	.5	.5			.5	.5
2011-2012	.5	.5			.5	.5

Physical Plant

The general education courses will be taught in existing classrooms at MTC or through existing distance education formats. Normal classroom sizes and ratios apply. However, it is anticipated that EMT didactic instruction will require two regular classrooms and approximately 1,500 square feet of space for a clinical lab and storage area. Office space for the Program Director, Administrative Specialist/Assistant and permanent faculty will be in existing offices on the Airport Campus.

Equipment

MTC is the recipient of a federal, Department of Labor, Employment and Training Administration (DOLETA) grant. The grant is designed to meet local workforce needs in several critically needed health care areas. The needs in Emergency Medical Services are specifically noted and funds are provided for the implementation of the advanced Certificate in EMT. Some of the non-expendable and durable equipment purchased for use in the MTC EMT-Paramedic Certificate program will be utilized in the proposed associate degree program, considered a reallocation of existing resources for this proposal, to help off-set the total costs for certain training items required by the SC DHEC and various accrediting agencies. This action is accepted and promoted by the DOLETA and is considered continued capacity building. **Total cost: \$18,000 for three years.**

Supplies and Materials

As in most clinical teaching programs, there will be a need for expendable supplies, e.g. bandages, roller gauze, special splints and dressings, I.V. drip sets, I.V. fluids, endotracheal tubes, gloves masks, ECG strip recording paper, and other expendable supplies. **Total cost: \$18,000 for three years.**

Library Resources

MTC currently has a collection of 105,903 items in its library holdings. Of these, the collection is categorized as follows:

- Total Books: 83,683 (books, DVDs, videos)
- Total Electronic Books: 22,220
TOTAL: 105,903
- The library has identified 70 data bases which are relevant to the proposed program.
- With reference to Books and Electronic Books peripherally related to EMT, the library indicates 820 holdings, e.g. physical trauma, airway-pulmonology, cardiology, neurology, toxicology, infectious disease, OB/GYN, pediatrics and neonatology, substance abuse, endocrinology, gastroenterology, gerontology.
- The Library currently does not subscribe to any EMT-related serial titles, but some may be included in the mentioned databases. It is suggested that approximately six (6) related serial titles be selected and subscribed to during a three-year period in order to provide adequate text professional serials. **Total cost over three years: \$15,212.**

Accreditation, Approval, Licensure, or Certification

- The college will seek program accreditation through the Commission on Accreditation of Educational Programs for the Emergency Medical Services Professions (CoAEMSP). It is anticipated that the EMT-Paramedic program can reasonably expect to attain accreditation by 2010, contingent upon the program's approval and enrollment of students by fall, 2009.
- Currently, EMT students must pass a two-part certification examination commensurate with the knowledge and skill levels required for their specific level of training. At this time, the regional training office for the college's service area, Midlands EMS, administers the practical skills test and written examination. Both exams are based on the National Registry for Emergency Medical Technicians-Paramedic (NREMT-P) examination. Graduating students should be prepared to pass these exams since MTC's curriculum is based on both state and national models. **Cost: Initial accreditation \$3,000.**

Estimated Cost

The following costs show estimated existing, new, and total expenditures and sources of funds to support the proposed program for the initial three years. No unique direct costs or other special state appropriations are required or requested.

NEW COSTS TO THE INSTITUTION AND SOURCES OF FINANCING				
ESTIMATED COSTS BY YEAR				
CATEGORY	2009 - 2010	2010 - 2011	2011 - 2012	TOTALS
Program Administration	\$ 11,243	\$ 11,580	\$ 11,927	\$ 34,750
Faculty Salaries **	101,185	104,221	107,347	312,753
Graduate Assistants				
Clerical/Support Personnel	16,453	16,947	8,728	42,127
Supplies and Materials	5,000	6,000	7,000	18,000
Library and materials	5,870	5,071	4,271	15,212
Equipment	6,000	6,000	6,000	18,000
Facilities				
Other (Initial Accreditation)		3,000		3,000
TOTALS	\$ 145,751	\$ 152,819	\$ 145,273	\$ 443,843
SOURCES OF FINANCING BY YEAR				
Estimated FTE Revenue Generated from the State (See note on page 25.)		23,089	45,167	68,256
Tuition Funding (New students only)	88,938	152,677	162,054	403,669
Other State Funding (Legislative Appropriations)				
Reallocation of Existing Funds	56,813			56,813
Federal Funding				
Other Funding (Endowment, Auxiliary etc.)				
TOTALS	\$ 145,751	\$ 175,766	\$ 207,221	\$ 528,739

**Assumes a 3 percent increase each year