

<b>Current Program Sources (if applicable)</b>	<b>Rate</b>	<b>Year 0 (Start Up)</b>	<b>1st Year</b>	<b>2nd year</b>	<b>3rd Year</b>	<b>4th Year</b>	<b>5th Year</b>	<b>TOTALS</b>
1 General Fund Appropriation								\$ -
2 NC Promise Appropriation								\$ -
3 <i>Resident Enrollment (FTE)</i>								
4 Regular Resident Tuition (Annual Rate)	\$ 4,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5 <i>Nonresident Enrollment (FTE)</i>								
6 Regular Nonresident Tuition (Annual Rate)	\$ 18,482	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7 Tuition Differential (Annual Rate)	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8 Special Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9 External Funding (In-Hand Only)								\$ -
10 Other Funding (Identify)			100,000	75,000	50,000	50,000	50,000	\$ 325,000
11 <b>Total Current Sources</b>		\$ -	\$ 100,000	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 325,000
<b>Proposed New Program Sources</b>								
12 <i>Incremental Resident SCH</i>			36	72	108	126	144	
13 Enrollment Funding Appropriation	\$ 965	\$ -	\$ -	\$ 17,370	\$ 52,110	\$ 86,850	\$ 112,905	\$ 269,235
14 <i>Resident Enrollment (FTE)</i>			2	4	6	7	8	
15 Regular Resident Tuition (Annual Rate)	\$ 4,337	\$ -	\$ 8,674	\$ 17,348	\$ 26,022	\$ 30,359	\$ 34,696	\$ 117,099
16 NC Promise Appropriation (Resident)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17 <i>Nonresident Enrollment (FTE)</i>			6	12	18	21	24	
18 Regular Nonresident Tuition (Annual Rate)	\$ 18,482	\$ -	\$ 110,892	\$ 221,784	\$ 332,676	\$ 388,122	\$ 443,568	\$ 1,497,042
19 NC Promise Appropriation (Nonresident)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Tuition Differential (Annual Rate)	\$ 7,000	\$ -	\$ 56,000	\$ 112,000	\$ 168,000	\$ 196,001	\$ 224,001	\$ 756,002
21 Special Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22 External Funding (In-Hand Only)								\$ -
23 Other Funding (Identify)			73,480	146,960	220,440	293,920	293,920	\$ 1,028,721
24 <b>Total New Sources</b>		\$ -	\$ 249,046	\$ 515,462	\$ 799,249	\$ 995,252	\$ 1,109,090	\$ 3,668,099
25 <b>Total Proposed Program Sources</b>		\$ -	\$ 349,046	\$ 590,462	\$ 849,249	\$ 1,045,252	\$ 1,159,090	\$ 3,993,099

**Comments**

Program is set up to be a split of advanced standing students and direct entry to PhD (50/50).  
 We have a successful MS program where many have wanted to return for PhD. MS program is all self pay for all students  
 We estimated an entry of 8 students/year (75% non-resident)  
 SBTI for PhD program is consistent with MS program.  
 We expect 75% non resident and 25% in state residents.  
 The in state students will be a mix of full time and part time. Full time will be supported through TA or grants. Part time will be self pay.  
 Blend of part time and full time in state gets us to the FTE estimate  
 Other current funding source: efficiencies gained by housing the program with the MS program (DSBA).

	Year 0 (Start Up)	1st Year	2nd year	3rd Year	4th Year	5th Year	TOTALS
<b>Current Program Uses (if applicable)</b>							
1 Tenure/Tenure-Track Faculty		\$ 373,524	\$ 373,524	\$ 560,286	\$ 560,286	\$ 560,286	\$ 2,427,905
2 Non Tenure-Track Faculty							\$ -
3 Graduate Student Support		73,480	73,480	73,480	73,480	73,480	\$ 367,400
4 EHRA Non-Faculty Positions		86,198	86,198	86,198	86,198	86,198	\$ 430,989
5 Student Support (Scholarships)							\$ -
6 Libraries							\$ -
7 Supplies and Materials							\$ -
8 Travel, Communications, and Fixed Charges							\$ -
9 Equipment and Technology							\$ -
10 Facility Repair and Renovation							\$ -
11 Other (Identify)							\$ -
<b>12 Total Current Uses</b>	<b>\$ -</b>	<b>\$ 533,202</b>	<b>\$ 533,202</b>	<b>\$ 719,964</b>	<b>\$ 719,964</b>	<b>\$ 719,964</b>	<b>\$ 3,226,294</b>
<b>Proposed New Program Uses</b>							
13 Tenure/Tenure-Track Faculty*		330,425	330,425	330,425	495,637	495,637	\$ 1,982,549
14 Non Tenure-Track Faculty*							\$ -
15 Graduate Student Support*		73,480	146,960	220,440	293,920	293,920	\$ 1,028,721
16 EHRA Non-Faculty Positions*	86,198	86,198	86,198	86,198	86,198	86,198	\$ 517,187
17 Student Support (Scholarships)							\$ -
18 Libraries		10,000	10,000	10,000	10,000	10,000	\$ 50,000
19 Supplies and Materials		5,000	5,000	5,000	5,000	5,000	\$ 25,000
20 Travel, Communications, and Fixed Charges		5,000	5,000	5,000	5,000	5,000	\$ 25,000
21 Equipment and Technology		40,000	40,000	40,000	40,000	40,000	\$ 200,000
22 Facility Repair and Renovation							\$ -
23 Facility New Construction or Expansion							\$ -
24 Other (Identify)		15,000	15,000	15,000	15,000	15,000	\$ 75,000
<b>25 Total New Uses</b>	<b>\$ 86,198</b>	<b>\$ 565,103</b>	<b>\$ 638,583</b>	<b>\$ 712,063</b>	<b>\$ 950,755</b>	<b>\$ 950,755</b>	<b>\$ 3,903,457</b>
<b>26 Total Proposed Program Uses</b>	<b>\$ 86,198</b>	<b>\$ 1,098,304</b>	<b>\$ 1,171,784</b>	<b>\$ 1,432,026</b>	<b>\$ 1,670,719</b>	<b>\$ 1,670,719</b>	<b>\$ 7,129,751</b>

**Comments**

Reallocation of 2 Tenure track in beginning with additional one later in program

Note majority of positions that support this PhD will be joint faculty as is the practice in our School of Data Science

TT and NTT faculty positions are in FTE not headcount due to joint nature

New capacity is 6 courses of core curriculum eventually taught twice per year + 2 seminar courses + 4 new topics courses/yr ( 16 sections + seminars = 50 credit hours /yr new)

Graduate student support is for Teaching Assistants (tuition, fees, SBTI, + \$22k stipend)

E&T is computing equipment for new students and ongoing compute capacity

"Other" is Graduate Program Director Stipend

Non Faculty is for student support (advising, labs, recruiting, etc)

Reallocation of SDS staff include portions of many positions (marketing, EA, analytics, etc).

Benefits multiplier 1.44

Estimated portion of current SDS staff members that will support PhD program

PhD student tuition, fees, SBTI, \$22k stipend \$ 36,740 escalating number of students at Tuition, fees, SBTI, \$22k stipend (starts at 2, max of 10)

cost/TT of current TT \$ 130,000

cost/TT new hires \$ 115,000 1 TT and then a second TT: Need capacity to teach 6 core courses twice a year + 2 seminars + 2 new courses = 44 credit hours

cost/NTT \$ 90,000

cost of EHRA non faculty \$ 60,000

Program Director Stipend \$ 15,000

Cost of new student laptop, misc \$ 5,000