

TABLE 3:  
NEW ACADEMIC DEGREE PROGRAM PROPOSAL SUMMARY  
21 December 2009

I. Prepared by Institution

Institution/Location: Indiana University-Purdue University Indianapolis  
 Program: Master of Physician Assistant Studies  
 Proposed CIP Code: 510912  
 Base Budget Year: 2009-10

|                                       | <u>Year 1</u><br><u>2010-11</u> | <u>Year 2</u><br><u>2011-12</u> | <u>Year 3</u><br><u>2012-13</u> | <u>Year 4</u><br><u>2013-14</u> | <u>Year 5</u><br><u>2014-15</u> |
|---------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Enrollment Projections (Headcount)    | 35                              | 75                              | 90                              | 100                             | 100                             |
| Enrollment Projections (FTE)          | 85                              | 167                             | 201                             | 221                             | 221                             |
| Degree Completion Projection          | 0                               | 0                               | 35                              | 40                              | 50                              |
| New State Funds Requested (Actual)    | \$ 0                            | \$ 0                            | \$ 0                            | \$ 0                            | \$ 0                            |
| New State Funds Requested (Increases) | \$ 0                            | \$ 0                            | \$ 0                            | \$ 0                            | \$ 0                            |

II. Prepared by Commission for Higher Education

|                                                                    |          |          |          |          |          |
|--------------------------------------------------------------------|----------|----------|----------|----------|----------|
| New State Funds to be Considered for<br>Recommendation (Actual)    | \$ _____ | \$ _____ | \$ _____ | \$ _____ | \$ _____ |
| New State Funds to be Considered for<br>Recommendation (Increases) | \$ _____ | \$ _____ | \$ _____ | \$ _____ | \$ _____ |

CHE Code: \_\_\_\_\_  
 Campus Code: \_\_\_\_\_  
 County Code: \_\_\_\_\_  
 Degree Level: \_\_\_\_\_  
 CIP Code: \_\_\_\_\_

Comment: \_\_\_\_\_

Campus: Indiana University-Purdue University Indianapolis  
Program: Master of Physician Assistant Studies  
Date: 21 December 2009

TABLE 1: PROGRAM ENROLLMENTS AND COMPLETIONS  
Annual Totals by Fiscal Year (Use SIS Definitions)

|                                    | <u>Year 1</u><br><u>2010-11</u> | <u>Year 2</u><br><u>2011-12</u> | <u>Year 3</u><br><u>2012-13</u> | <u>Year 4</u><br><u>2013-14</u> | <u>Year 5</u><br><u>2014-15</u> |
|------------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|---------------------------------|
| A. Program Credit Hours Generated  |                                 |                                 |                                 |                                 |                                 |
| 1. Existing Courses                | 665                             | 1635                            | 1950                            | 2200                            | 2200                            |
| 2. New Courses                     | 1365                            | 2365                            | 2870                            | 3100                            | 3100                            |
| Total                              | 2030                            | 4000                            | 4820                            | 5300                            | 5300                            |
| B. Full-time Equivalents (FTEs)    |                                 |                                 |                                 |                                 |                                 |
| 1. Generated by Full-time Students | 85                              | 167                             | 201                             | 221                             | 221                             |
| 2. Generated by Part-time Students | 0                               | 0                               | 0                               | 0                               | 0                               |
| Total                              | 85                              | 167                             | 201                             | 221                             | 221                             |
| 3. On-Campus Transfers             | 0                               | 0                               | 0                               | 0                               | 0                               |
| 4. New-to-Campus                   | 85                              | 167                             | 201                             | 221                             | 221                             |
| C. Program Majors (Headcounts)     |                                 |                                 |                                 |                                 |                                 |
| 1. Full-time Students              | 35                              | 75                              | 90                              | 100                             | 100                             |
| 2. Part-time Students              | 0                               | 0                               | 0                               | 0                               | 0                               |
| Total                              | 35                              | 75                              | 90                              | 100                             | 100                             |
| 3. On-Campus Transfers             | 0                               | 0                               | 0                               | 0                               | 0                               |
| 4. New-to-Campus                   | 35                              | 75                              | 90                              | 100                             | 100                             |
| 5. In-State                        | 31                              | 67                              | 81                              | 90                              | 90                              |
| 6. Out-of-State                    | 4                               | 8                               | 9                               | 10                              | 10                              |
| D. Program Completions             |                                 |                                 |                                 |                                 |                                 |
|                                    |                                 |                                 | 35                              | 40                              | 50                              |

Campus: Indiana University-Purdue University Indianapolis  
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TABLE 2A:  
 TOTAL DIRECT PROGRAM COSTS AND SOURCES OF PROGRAM REVENUE

|                                            | Year 1 |              | Year 2 |              | Year 3 |              | Year 4 |              | Year 5 |              |
|--------------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|
|                                            | FTE    | 2010-11      | FTE    | 2011-12      | FTE    | 2012-13      | FTE    | 2013-14      | FTE    | 2014-15      |
| A. Total Direct Program Costs              |        |              |        |              |        |              |        |              |        |              |
| 1. Existing Departmental Faculty Resources | 0.0    | \$ 0         | 0.0    | \$ 0         | 0.0    | \$ 0         | 0.0    | \$ 0         | 0.0    | \$ 0         |
| 2. Other Existing Resources                |        | 0            |        | 0            |        | 0            |        | 0            |        | 0            |
| 3. Incremental Resources (Table 2B)        |        | 1,206,500    |        | 2,368,400    |        | 2,846,100    |        | 3,129,500    |        | 3,129,500    |
| TOTAL                                      |        | \$ 1,206,500 |        | \$ 2,368,400 |        | \$ 2,846,100 |        | \$ 3,129,500 |        | \$ 3,129,500 |
| B. Sources of Program Revenue              |        |              |        |              |        |              |        |              |        |              |
| 1. Reallocation                            |        | \$ 0         |        | \$ 0         |        | \$ 0         |        | \$ 0         |        | \$ 0         |
| 2. New-to-Campus Student Fees              |        | 944,300      |        | 1,846,900    |        | 2,213,500    |        | 2,433,900    |        | 2,433,900    |
| 3. Other (Non-State)                       |        |              |        |              |        |              |        |              |        |              |
| 4. New State Appropriations                |        |              |        |              |        |              |        |              |        |              |
| a. Enrollment Change Funding               |        | 262,200      |        | 521,500      |        | 632,600      |        | 695,600      |        | 695,600      |
| b. Other State Funds                       |        | 0            |        | 0            |        | 0            |        | 0            |        | 0            |
| TOTAL                                      |        | \$ 1,206,500 |        | \$ 2,368,400 |        | \$ 2,846,100 |        | \$ 3,129,500 |        | \$ 3,129,500 |

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TABLE 2B:  
DETAIL ON INCREMENTAL OR  
OUT-OF-POCKET DIRECT PROGRAM COSTS

|                                        | Year 1 |              | Year 2 |              | Year 3 |              | Year 4 |              | Year 5 |              |
|----------------------------------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|--------|--------------|
|                                        | FTE    | 2010-11      | FTE    | 2011-12      | FTE    | 2012-13      | FTE    | 2013-14      | FTE    | 2014-15      |
| 1. Personnel Services                  |        |              |        |              |        |              |        |              |        |              |
| a. Faculty                             | 4.0    | 504,000      | 8.0    | 952,000      | 9.0    | 1,064,000    | 10.0   | 1,176,000    | 10.0   | 1,176,000    |
| b. Support Staff                       | 1.0    | 56,000       | 2.0    | 112,000      | 3.0    | 168,000      | 4.0    | 224,000      | 4.0    | 224,000      |
| c. Graduate Teaching Assistants        | 0.0    | 0            | 1.0    | 68,900       | 1.0    | 68,900       | 3.0    | 206,700      | 3.0    | 206,700      |
| Total Personnel Services               |        | 560,000      |        | 1,132,900    |        | 1,300,900    |        | 1,606,700    |        | 1,606,700    |
| 2. Supplies and Expense                |        |              |        |              |        |              |        |              |        |              |
| a. General Supplies and Expense        |        | 582,200      |        | 1,093,200    |        | 1,401,200    |        | 1,427,000    |        | 1,428,300    |
| b. Recruiting                          |        | 6,800        |        | 9,800        |        | 10,500       |        | 11,300       |        | 11,300       |
| c. Travel                              |        | 5,000        |        | 10,000       |        | 11,000       |        | 12,000       |        | 12,000       |
| d. Library Acquisitions                |        | 2,500        |        | 2,500        |        | 2,500        |        | 2,500        |        | 1,200        |
| Total Supplies and Expense             |        | 596,500      |        | 1,115,500    |        | 1,425,200    |        | 1,452,800    |        | 1,452,800    |
| 3. Equipment                           |        |              |        |              |        |              |        |              |        |              |
| a. New Equipment Necessary for Program |        | 50,000       |        | 50,000       |        | 50,000       |        | 0            |        | 0            |
| b. Routine Replacement                 |        |              |        |              |        | 0            |        | 0            |        | 0            |
| Total Equipment                        |        | 50,000       |        | 50,000       |        | 50,000       |        | 0            |        | 0            |
| 4. Facilities                          |        | 0            |        | 0            |        | 0            |        | 0            |        | 0            |
| 5. Student Assistance                  |        |              |        |              |        |              |        |              |        |              |
| a. Graduate Fee Scholarships           |        | 0            |        | 0            |        | 0            |        | 0            |        | 0            |
| b. Fellowships                         |        | 0            |        | 70,000       |        | 70,000       |        | 70,000       |        | 70,000       |
| Total Student Assistance               |        | 0            |        | 70,000       |        | 70,000       |        | 70,000       |        | 70,000       |
| Total Incremental Direct Costs         |        | \$ 1,206,500 |        | \$ 2,368,400 |        | \$ 2,846,100 |        | \$ 3,129,500 |        | \$ 3,129,500 |

|         |   | Headcount Enrollment |      |      |      |      | Total Credit Hours/head |      |      |      |      | New Course Cr Hr/head |      |      |      |      | Support Course Cr Hr/head |      |      |      |      |
|---------|---|----------------------|------|------|------|------|-------------------------|------|------|------|------|-----------------------|------|------|------|------|---------------------------|------|------|------|------|
|         |   | Yr 1                 | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Yr 1                    | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Yr 1                  | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Yr 1                      | Yr 2 | Yr 3 | Yr 4 | Yr 5 |
| New HC  |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Res     |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| FT      | 1 | 31                   | 36   | 45   | 45   | 45   | 58                      | 58   | 58   | 58   | 58   | 39                    | 39   | 39   | 39   | 39   |                           | 0    | 0    | 0    | 0    |
|         | 2 |                      | 31   | 36   | 45   | 45   | 48                      | 48   | 48   | 48   | 48   | 23                    | 23   | 23   | 23   | 23   |                           | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    |                         | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      |      |      |                         | 0    | 0    | 0    | 0    |                       | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      |      |                         | 0    | 0    | 0    | 0    |                       | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
| PT      |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| 1       | 1 |                      | 0    | 0    | 0    | 0    |                         | 0    | 0    | 0    | 0    |                       | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
|         | 2 |                      | 0    | 0    | 0    | 0    |                         | 0    | 0    | 0    | 0    |                       | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    |                         | 0    | 0    | 0    | 0    |                       | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      | 0    | 0    |                         | 0    | 0    | 0    | 0    |                       | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      | 0    |                         | 0    | 0    | 0    | 0    |                       | 0    | 0    | 0    | 0    |                           | 0    | 0    | 0    | 0    |
| Nres    |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| FT      |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| 1       | 1 | 4                    | 4    | 5    | 5    | 5    | 58                      | 58   | 58   | 58   | 58   | 39                    | 39   | 39   | 39   | 39   | 0                         | 0    | 0    | 0    | 0    |
|         | 2 |                      | 4    | 4    | 5    | 5    | 48                      | 48   | 48   | 48   | 48   | 23                    | 23   | 23   | 23   | 23   | 0                         | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      |      |      | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      |      | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
| PT      |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| 1       | 1 |                      | 0    | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 2 |                      | 0    | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
| Trfr HC |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Res     |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| FT      | 1 | 0                    | 0    | 0    | 0    | 0    | 58                      | 58   | 58   | 58   | 58   | 39                    | 39   | 39   | 39   | 39   | 0                         | 0    | 0    | 0    | 0    |
|         | 2 |                      | 0    | 0    | 0    | 0    | 48                      | 48   | 48   | 48   | 48   | 23                    | 23   | 23   | 23   | 23   | 0                         | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      |      |      | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      |      | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
| PT      |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| 1       | 1 |                      | 0    | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 2 |                      | 0    | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
| Nres    |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| FT      |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| 1       | 1 |                      | 0    | 0    | 0    | 0    | 58                      | 58   | 58   | 58   | 58   | 39                    | 39   | 39   | 39   | 39   | 0                         | 0    | 0    | 0    | 0    |
|         | 2 |                      | 0    | 0    | 0    | 0    | 48                      | 48   | 48   | 48   | 48   | 23                    | 23   | 23   | 23   | 23   | 0                         | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
| PT      |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| 1       | 1 |                      | 0    | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 2 |                      | 0    | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 3 |                      |      | 0    | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 4 |                      |      |      | 0    | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
|         | 5 |                      |      |      |      | 0    | 0                       | 0    | 0    | 0    | 0    | 0                     | 0    | 0    | 0    | 0    | 0                         | 0    | 0    | 0    | 0    |
| Total   |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Res     |   | 35                   | 75   | 90   | 100  | 100  |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Nres    |   | 4                    | 8    | 9    | 10   | 10   |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| FT      |   | 35                   | 75   | 90   | 100  | 100  |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| PT      |   | 0                    | 0    | 0    | 0    | 0    |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| New     |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Res     |   | 35                   | 75   | 90   | 100  | 100  |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Nres    |   | 4                    | 8    | 9    | 10   | 10   |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Trnfr   |   |                      |      |      |      |      |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Res     |   | 0                    | 0    | 0    | 0    | 0    |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |
| Nres    |   | 0                    | 0    | 0    | 0    | 0    |                         |      |      |      |      |                       |      |      |      |      |                           |      |      |      |      |

|         |   | Total Credit Hours |      |      |      |      | Total New Crs Credit Hours |      |      |      |      | Total Spprt Crs Credit Hours |      |      |      |      | FTE               |        |        |        |        |
|---------|---|--------------------|------|------|------|------|----------------------------|------|------|------|------|------------------------------|------|------|------|------|-------------------|--------|--------|--------|--------|
|         |   | Yr 1               | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Yr 1                       | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Yr 1                         | Yr 2 | Yr 3 | Yr 4 | Yr 5 | Yr 1              | Yr 2   | Yr 3   | Yr 4   | Yr 5   |
| New HC  |   |                    |      |      |      |      |                            |      |      |      |      |                              |      |      |      |      |                   |        |        |        |        |
| Res     |   |                    |      |      |      |      |                            |      |      |      |      |                              |      |      |      |      |                   |        |        |        |        |
| FT      | 1 | 1798               | 2088 | 2610 | 2610 | 2610 | 1209                       | 1404 | 1755 | 1755 | 1755 | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 1488 | 1728 | 2160 | 2160 | 0                          | 713  | 828  | 1035 | 1035 | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| PT      | 1 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| Nres    |   |                    |      |      |      |      |                            |      |      |      |      |                              |      |      |      |      |                   |        |        |        |        |
| FT      | 1 | 232                | 232  | 290  | 290  | 290  | 156                        | 156  | 195  | 195  | 195  | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 192  | 192  | 240  | 240  | 0                          | 92   | 92   | 115  | 115  | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| PT      | 1 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| Trfr HC |   |                    |      |      |      |      |                            |      |      |      |      |                              |      |      |      |      |                   |        |        |        |        |
| Res     |   |                    |      |      |      |      |                            |      |      |      |      |                              |      |      |      |      |                   |        |        |        |        |
| FT      | 1 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| PT      | 1 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| Nres    |   |                    |      |      |      |      |                            |      |      |      |      |                              |      |      |      |      |                   |        |        |        |        |
| FT      | 1 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| PT      | 1 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 2 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 3 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 4 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
|         | 5 | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    |                   |        |        |        |        |
| Total   |   | 2030               | 4000 | 4820 | 5300 | 5300 | 1365                       | 2365 | 2870 | 3100 | 3100 | 0                            | 0    | 0    | 0    | 0    | cr hr per FTE: 24 |        |        |        |        |
|         |   |                    |      |      |      |      |                            |      |      |      |      |                              |      |      |      |      | 84.58             | 166.67 | 200.83 | 220.83 | 220.83 |
| Res     |   | 1798               | 3576 | 4338 | 4770 | 4770 | 1209                       | 2117 | 2583 | 2790 | 2790 | 0                            | 0    | 0    | 0    | 0    | 74.92             | 149.00 | 180.75 | 198.75 | 198.75 |
| Nres    |   | 232                | 424  | 482  | 530  | 530  | 156                        | 248  | 287  | 310  | 310  | 0                            | 0    | 0    | 0    | 0    | 9.67              | 17.67  | 20.08  | 22.08  | 22.08  |
| FT      |   | 2030               | 4000 | 4820 | 5300 | 5300 | 1365                       | 2365 | 2870 | 3100 | 3100 | 0                            | 0    | 0    | 0    | 0    | 84.58             | 166.67 | 200.83 | 220.83 | 220.83 |
| PT      |   | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    | 0.00              | 0.00   | 0.00   | 0.00   | 0.00   |
| New     |   | 2030               | 4000 | 4820 | 5300 | 5300 | 1365                       | 2365 | 2870 | 3100 | 3100 | 0                            | 0    | 0    | 0    | 0    | 84.58             | 166.67 | 200.83 | 220.83 | 220.83 |
| Res     |   | 1798               | 3576 | 4338 | 4770 | 4770 | 1209                       | 2117 | 2583 | 2790 | 2790 | 0                            | 0    | 0    | 0    | 0    | 74.92             | 149.00 | 180.75 | 198.75 | 198.75 |
| Nres    |   | 232                | 424  | 482  | 530  | 530  | 156                        | 248  | 287  | 310  | 310  | 0                            | 0    | 0    | 0    | 0    | 9.67              | 17.67  | 20.08  | 22.08  | 22.08  |
| Trnfr   |   | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    | 0.00              | 0.00   | 0.00   | 0.00   | 0.00   |
| Res     |   | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    | 0.00              | 0.00   | 0.00   | 0.00   | 0.00   |
| Nres    |   | 0                  | 0    | 0    | 0    | 0    | 0                          | 0    | 0    | 0    | 0    | 0                            | 0    | 0    | 0    | 0    | 0.00              | 0.00   | 0.00   | 0.00   | 0.00   |