

Current Program Sources (if applicable)	Rate	Year 0					TOTALS	
		(Start Up)	1st Year	2nd year	3rd Year	4th Year		5th Year
1 General Fund Appropriation							\$ -	
2 NC Promise Appropriation							\$ -	
3 Resident Enrollment (FTE)								
4 Regular Resident Tuition (Annual Rate)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5 Nonresident Enrollment (FTE)								
6 Regular Nonresident Tuition (Annual Rate)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7 Tuition Differential (Annual Rate)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
8 Special Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9 External Funding (In-Hand Only)							\$ -	
10 Other Funding (Identify)							\$ -	
<b>11 Total Current Sources</b>		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Proposed New Program Sources</b>								
12 Incremental Resident SCH			216	432	558	558	558	
13 Enrollment Funding Appropriation	\$ 831	\$ -	\$ -	\$ 89,748	\$ 269,244	\$ 411,345	\$ 463,698	\$ 1,234,035
14 Resident Enrollment (FTE)			12	24	31	31	31	
15 Regular Resident Tuition (Annual Rate)	\$ 9,837	\$ -	\$ 118,044	\$ 236,088	\$ 304,947	\$ 304,947	\$ 304,947	\$ 1,268,973
16 NC Promise Appropriation (Resident)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17 Nonresident Enrollment (FTE)			3	6	9	9	9	
18 Regular Nonresident Tuition (Annual Rate)	\$ 30,610	\$ -	\$ 91,830	\$ 183,660	\$ 275,490	\$ 275,490	\$ 275,490	\$ 1,101,960
19 NC Promise Appropriation (Nonresident)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20 Tuition Differential (Annual Rate)	\$ 5,600	\$ -	\$ 84,000	\$ 168,000	\$ 224,000	\$ 224,000	\$ 224,000	\$ 924,000
21 Special Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22 External Funding (In-Hand Only)								\$ -
23 Other Funding (Identify)								\$ -
<b>24 Total New Sources</b>		\$ -	\$ 293,874	\$ 677,496	\$ 1,073,681	\$ 1,215,782	\$ 1,268,135	\$ 4,528,968
<b>25 Total Proposed Program Sources</b>		\$ -	\$ 293,874	\$ 677,496	\$ 1,073,681	\$ 1,215,782	\$ 1,268,135	\$ 4,528,968

**Comments**

Assumes a quick rise to steady state for enrollment  
Premium tuition at \$5600/yr

**Chief Financial Officer**  
**Name Charles Maimone**  
**Date 10/25/24**  
**Signature**

X Charles Maimone

	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	46,338	95,457	98,320	101,270	104,308	107,437	\$ 553,130
2 Non Tenure-Track Faculty		80,466	82,880	85,367	87,928	90,565	\$ 427,206
3 Graduate Student Support							\$ -
4 EHRA Non-Faculty Positions							\$ -
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: institutional costs	23,169	87,961	90,600	93,318	96,118	99,001	\$ 490,168
<b>12 Total Current Uses</b>	<b>\$ 69,507</b>	<b>\$ 263,884</b>	<b>\$ 271,801</b>	<b>\$ 279,955</b>	<b>\$ 288,353</b>	<b>\$ 297,004</b>	<b>\$ 1,470,504</b>
<b>Proposed New Program Uses</b>							
13 Tenure/Tenure-Track Faculty*		180,938	317,049	325,436	344,074	352,971	\$ 1,520,468
14 Non Tenure-Track Faculty*							\$ -
15 Graduate Student Support*		-					\$ -
16 SHRA Non-Faculty Positions*	43,790	43,790	45,103	46,456	47,850	49,285	\$ 276,274
17 Student Support (Scholarships)		11,200	22,400	22,400	22,400	22,400	\$ 100,800
18 Libraries							\$ -
19 Supplies and Materials	4,000	2,000	2,000	2,000	2,000	2,000	\$ 14,000
20 Travel, Communications, and Fixed Charges	15,000	10,000	10,000	10,000	10,000	10,000	\$ 65,000
21 Equipment and Technology	4,000	2,000	2,000	2,000	2,000	2,000	\$ 14,000
22 Facility Repair and Renovation							\$ -
23 Facility New Construction or Expansion							\$ -
24 Other: institutional costs	21,895	117,964	192,276	197,146	207,162	212,328	\$ 948,771
<b>25 Total New Uses</b>	<b>\$ 227,699</b>	<b>\$ 367,891</b>	<b>\$ 590,829</b>	<b>\$ 605,438</b>	<b>\$ 635,486</b>	<b>\$ 650,985</b>	<b>\$ 3,078,327</b>
<b>26 Total Proposed Program Uses</b>	<b>\$ 297,206</b>	<b>\$ 631,775</b>	<b>\$ 862,629</b>	<b>\$ 885,393</b>	<b>\$ 923,839</b>	<b>\$ 947,989</b>	<b>\$ 4,548,831</b>

**Comments**

TT faculty: @\$130,000 plus 33.37% fringe + prorated health insurance at \$7,557; inflationary rate at 3%; all new TT faculty funds correspond to reallocation

DGP: 1/2 year at 1/2 time in year 0

Graduate service coordinator: 0.5 FTE @\$60K plus 33.37% fringe + pro-rated health insurance; inflationary rate at 3%; 1/2 year starting in year 0

Institutional Cost: 50% of Instructional Cost

Each year: admission of 2 students for whom premium tuition is covered by the program

Faculty support for advising one student: \$2500; assumes small student attrition; included under TT support

**Chief Financial Officer**

**Name Charles Maimone**

**Date 10/25/24**

**Signature**

**X** *Charles Maimone*

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<b>Institution</b>	<b>Residency</b>	<b>Appropriation Rate</b>	
ECSU	Resident	\$	1,856
	Nonresident	\$	11,400
FSU	Resident	\$	1,982
	Nonresident	\$	9,590
UNCP	Resident	\$	2,602
	Nonresident	\$	10,573
WCU	Resident	\$	2,971
	Nonresident	\$	9,723

## MS-GOH: Budget justification for the UNC system worksheet

The creation of the Master of Science in Global One Health (MS-GOH) is proposed by the Global One Health Academy; this would be the first degree emanating from an Academy at NC State. The degree will be placed under the Graduate School as a central academic organization. We describe below the main assumptions on which the planning worksheet relies.

### Proposed New Program Sources

We project that most of our students will be residents with a roughly 3:1 ratio between residents and non-residents. We plan on an overall program size of around 40 students with a quick rise to steady state by year 3. We will seek premium tuition for the MS-GOH at the annual rate of \$5,600.

### Proposed Program Uses

#### **Current**

**Tenure/Tenure Track Faculty (line 1):** We anticipate allocating  $\frac{1}{4}$  FTE in year 0 to compensate the incoming program director. Then in years 1-5, 0.5 FTE for the program director, who will also take on teaching responsibilities, specifically as the lead instructor of GOH 520, co-instructor of GOH 586, and instructor of GOH 600. We assume a 3% inflationary rate on all salaries.

**Non-tenure Track/Professional Track Faculty (line 2):** We anticipate 0.5 FTE of a Professional Track faculty for years 1-5. This position will take on teaching responsibilities, specifically as the lead instructor of GOH 519 and co-instructor of GOH 586. We assume a 3% inflationary rate on all salaries.

**Other (line 11):** Institutional costs are charged at 50% of the instructional costs.

#### **New**

**Tenure/Tenure Track Faculty (line 13):** Program teaching will be supported through the reallocation of tenure/tenure-track faculty for a total of 1.0 FTE in year 1, and 1.5 FTEs per year in years 2-5. We assume 1.0 FTE is at a salary of \$130,000 + fringe (33.37%) + health insurance (prorated). We also assume a 3% inflationary rate on all salaries. None of these FTEs correspond to new positions; these will instead involve reallocation, or buyout from existing units across campus. We anticipate using these FTEs toward buyouts of ~25% of a faculty member's time (i.e., 25% of 4 faculty members in year 1 and 25% of 6 faculty members in year 2 onward). These faculty will contribute to teaching modules in GOH 519 and GOH 520, lead special topics seminars under GOH 611, or otherwise contribute to instruction of core curricular needs for the MS-GOH. In addition to faculty buyout, and starting in year 2, funds are budgeted for the

support of faculty advising research projects with MS-GOH students at the rate of \$2500 per student advised (15 students in years 2 and 3 and 19 students starting in year 3).

**SHRA Non-faculty Positions (line 16):** The program will be supported by a Graduate Service Coordinator (0.5 FTE @ \$60K/yr plus 33.37% fringe + prorated health insurance). This new position will start in year 0 for 0.5 FTE. We assume a 3% inflationary rate on all salaries.

**Student Support (line 17):** Each year we will admit two exceptional students for whom premium tuition is covered by the program. This will be competitive based upon their applications.

**Supplies and Materials (line 19):** We expect to have a demand for teaching and program related supplies. This will be highest in year one as we set up the program, and then will reduce to a steady budget.

**Travel, Communications, and Fixed Charges (line 20):** We will have a major recruiting push in the first year of the program to ensure adequate enrollment, and then sustained efforts utilizing a variety of recruitment approaches. These may include visits to UNC system institutions, as well as attending appropriate conferences and events to recruit students.

**Equipment and Technology (line 21):** As in Supplies and Materials, we anticipate an initial investment in some equipment, and then a steady state of maintenance/replacement for these items (e.g., computers).

**Other (line 24):** Institutional costs are charged at 50% of the instructional costs.