Georgia – SDSU: Degree Accreditation and Institutional Support Initiative for Science, Technology, Engineering, and Mathematics (Georgia 2020)

Financial Proposal

Submitted to

MCC Georgia

February 13, 2014

by

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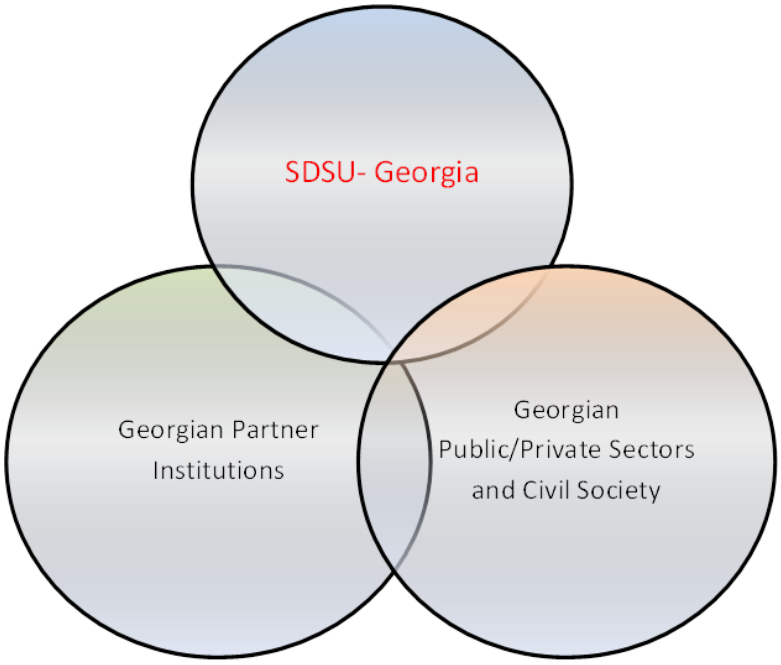


SDSU Financial Template - SUMMARY

For Finalists to Input

Program Selection[1]

Program[2]	Georgian Partner	US Partner University
Program 1a Electrical Engineering	TSU, ISU, GTU	SDSU
Program 1b Computer Engineering (Civil/Construction added in CY3)	TSU, ISU, GTU	SDSU
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)	TSU, ISU, GTU	SDSU

Georgian Partner Annual Per Student Budget Allocation[3]

Program[8]	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1a Electrical Engineering			$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
Program 1b Computer Engineering (Civil/Construction added in CY3)			$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)			$ 500	$ 500	$ 500	$ 500	$ 500	$ 500

SDSU: Annual Tuition + Fees for US Degree[4]

Program	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1a Electrical Engineering			$ 7,500	$ 7,688	$ 7,880	$ 8,077	$ 8,279	$ 8,486
Program 1b Computer Engineering (Civil/Construction added in CY3)			$ 7,500	$ 7,688	$ 7,880	$ 8,077	$ 8,279	$ 8,486
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)			$ 7,500	$ 7,688	$ 7,880	$ 8,077	$ 8,279	$ 8,486

Project Co-financing

Source	Amount	Intended Use
GoG Merit Based Grant (~$1350/student enrolled)[5]	$ 2,700,000	Partner tuition funding for qualified students
GoG Annual contribution (~$1350/student enrolled)[6]	$ 2,700,000	SDSU Programs Development/Sustainment
Georgia Regional Development Fund (GRDF)[7]	$ 2,600,000	Scholarship, Aid, and English/STEM Prep

Automatically Calculated

Projected Student Graduation Rate

Finalist	90%
Partner (Local + Finalist)	87%
Partner (Only)	82%

Operational cost per student in Compact Year 7

Program 1a Electrical Engineering		
Finalist	$ 8,503	Does not include costs for scholarships, PhD scholarships, reserve-carryforward
Partner	$ 1,593	
Program 1b Computer Engineering (Civil/Construction added in CY3)		
Finalist	$ 7,681	Does not include costs for scholarships, PhD scholarships, reserve-carryforward
Partner	$ 1,618	
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)		
Finalist	$ 6,887	Does not include costs for scholarships, PhD scholarships, reserve-carryforward
Partner	$ 1,580	
Average Operating Cost / Student		
Finalist	$ 7,690	
Partner	$ 1,597	
Together	$ 4,644	

[1] SDSU and Partners will offer 2 programs with 4 initial undergraduate degrees in engineering and science disciplines. EE, CompE, Chem/Computer Science; Civ/Con Eng phased-in in CY3/CY4.

[2] Anticipate that all Partners will participate in all undergraduate degree programs. Additional degrees will be phased in CY3 thru CY7.

[3] Sources of funding for Partner budget is a $500 per student allocation from Finalist in addition to an additional 2250 GEL ($1350) paid by each student, which may include the GoG Merit based grant. The $500 per student is an annual allocation per student to support faculty co-teaching and development, curriculum development, Abet certification, and other costs.

[4] A 2.5% annual escalation is included for budget purposes but will be assessed and applied only as required. All fees are included in the Tuition.

[5] It is assumed that this GoG Merit-Based Grant is given to the student and will be used as "tuition" for enrollment in Partner University as revenue for Partner support in the SDSU degree.

[6] This annual lump sum, capped at 2250 GEL/student for up to 2000 students will be used by SDSU for Program Development, Sustainment, and other other operating expenses including student aid.

[7] The GRDF is planned primarily for use in student scholarships, student aid programs, and an English/STEM preparatory program.

Assumptions and justification for the Summary Spreadsheet

1. Program Selection: Initially, SDSU will provide 2 programs including 4 undergraduate degrees in the Engineering and Applied Sciences based on discussions with the Georgian Partners. The degrees include Electrical Engineering, Computer Engineering and Chemistry and Computer Science. Since all degrees have a comparable concentration of required GE and lower division courses offered in the Freshman and Sophomore years, we submit that the inclusion of these 4 degrees is not overly aggressive. In addition, we propose to add Civil and Construction Engineering starting in CY3/CY4 and have included the required facilities and equipment and faculty development in the MCC and program operational budgets. Note: Students may elect their choice of degree (EE, CompE, Chem, Comp Sci) upon enrollment as a Freshman or any time up to completion of the Sophomore year. Note: a few additional courses might be required depending on when the student makes the declaration of the degree.

2. Georgian Partner Annual Per Student Budget Allocation: For this program, we propose to provide the Partner University a budget allocation of $500 per student dual enrolled in a SDSU degree program. The allocation is included as a cost to the Finalist Program operations budget and is posted against the Tuition paid by each student. Note: we did not include any GoG merit based allocation of the usual "up to" 2250 GELs per student.

3. Finalist Annual Tuition and Fees for US Degree: Assumes an annual tuition of $7500 with a modest 2.5% annual escalation to be assessed as required. [Note: Actual cost to a Georgian student may be less for students receiving scholarships and student aid as outlined in the MCC Budget and the Finalist Program Operations Budget which includes funding from the Georgia Regional Development Fund.]

4. Project Co-financing:

    a. GoG Merit-based grants of up to 2250 GEL (approximately $1350) per qualified student will be used to cover enrollment in a Partner Institution. We assume a notional $2.7 million will be available annually for grants by the Government of Georgia.

    b. GoG Annual lump sum contribution of 2250 GEL (approximately $1350) per student enrolled for use in covering education operational costs and/or financial aid is paid to the Finalist after enrollment of the students for the current academic year. The amount is capped at 500 students in CY2, 1000 students in CY3, 1500 Students in CY4, and 2000 students in CY5 through CY20.

    c. Regional Development Fund initial allocation of $2.6M is included in the Finalist Program Operations budget for scholarships, student aid, and English/STEM preparatory education, with emphasis on women and socially vulnerable students.

5. Projected Student Graduation Rates are as indicated and were calculated using the established formula in the spreadsheets.

6. Cost per student in CY 7 for SDSU, Partner Universities, and combined has been computed using the established formula. Note that any budget "carry forward" (unexpended) funds, scholarships, and student aid were not included in the calculations.

SDSU Financial Template - ENROLLMENT

Program 1a Electrical Engineering

Georgia Partner Universities Degree Program 1a - Electrical Engineering

	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Entering Cohort Size		**150**	**165**	**182**	**200**	**220**	**220**	**220**
Dropout Rate	**8%**							

Year in School	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Freshman (1)		150	41	54	60	77	77	77
Sophomore (2)				38	51	56	71	71
Junior (3)					35	47	52	65
Senior (4)						33	44	48
PROGRAM 1 ENROLLMENT	**0**	**150**	**41**	**92**	**146**	**213**	**244**	**261**

SDSU Degree Program 1a - Electrical Engineering

	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Entering Cohort Size			**124**	**127**	**140**	**143**	**143**	**143**
Dropout Rate	**8%**							

Year in School	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Freshman (1)			124	127	140	143	143	143
Sophomore (2)				114	117	129	131	131
Junior (3)					105	108	119	121
Senior (4)						97	99	109
PROGRAM ENROLLMENT			**124**	**241**	**362**	**477**	**492**	**504**

Program 1b Computer Engineering (Civil/Construction added in CY3)

Georgia Partner Universities Degree Program 1b - Computer Engineering (Civ/Cons Eng added - CY 3)

	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Entering Cohort Size	**0**	**150**	**165**	**232**	**255**	**280**	**280**	**280**
Dropout Rate	**8%**							

Year in School	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Freshman (1)		150	41	69	76	98	98	98
Sophomore (2)				38	64	71	91	90
Junior (3)					35	59	66	84
Senior (4)						33	55	61
PROGRAM 2 ENROLLMENT	**0**	**150**	**41**	**107**	**175**	**261**	**310**	**333**

SDSU Degrees Program 1b - Computer Engineering (Civ/Cons Eng added - CY 3)

	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Entering Cohort Size			**124**	**162**	**178**	**182**	**182**	**182**
Dropout Rate	**8%**							

Year in School	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Freshman (1)			124	162	178	182	182	182
Sophomore (2)				114	150	164	168	168
Junior (3)					105	138	151	155
Senior (4)						97	127	139
PROGRAM ENROLLMENT			**124**	**276**	**433**	**581**	**628**	**644**

Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)

Georgia Partner Universities Degree Program 2 - Applied Sciences (Chem CY 2, CompS CY 3)

	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Entering Cohort Size		**300**	**330**	**363**	**399**	**439**	**439**	**439**
Dropout Rate	**8%**							

Year in School	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Freshman (1)		300	83	109	120	154	154	154
Sophomore (2)				76	101	111	142	141
Junior (3)					70	93	103	131
Senior (4)						65	86	95
PROGRAM 3 ENROLLMENT	**0**	**300**	**83**	**185**	**291**	**423**	**485**	**521**

SDSU Degree Program 2 - Applied Sciences (Chemistry - Bio Chem CY 2, Computer Science CY 3)

	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Entering Cohort Size			**248**	**254**	**280**	**285**	**285**	**285**
Dropout Rate	**8%**							

Year in School	Compact Year / Academic Year							
	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Freshman (1)			248	254	280	285	285	285
Sophomore (2)				228	234	257	263	263
Junior (3)					210	215	236	242
Senior (4)						193	198	217
PROGRAM ENROLLMENT	**0**	**248**	**482**	**724**	**950**	**982**	**1007**	

OVERALL

TOTAL COHORT SIZE		**600**	**660**	**776**	**854**	**939**	**939**	**939**
TOTAL ENROLLMENT		**600**	**165**	**385**	**612**	**897**	**1039**	**1115**

TOTAL COHORT SIZE	**0**	**495**	**543**	**598**	**610**	**610**	**610**	
TOTAL ENROLLMENT	**0**	**495**	**999**	**1519**	**2008**	**2102**	**2155**	

Proportion of Women Students in Partner Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			11%	15%	19%	23%	27%	31%
Program 2			14%	22%	26%	30%	34%	
Program 3			37%	39%	41%	43%	45%	47%

Proportion of Women Students in Finalist Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			16%	20%	24%	28%	32%	36%
Program 2			19%	23%	27%	31%	35%	39%
Program 3			42%	44%	46%	48%	50%	50%

Number of Women Students in Partner Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			5	14	28	49	68	81
Program 2			6	19	39	68	93	113
Program 3			31	72	119	182	218	245

Number of Women Students in Finalist Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			20	48	87	133	157	181
Program 2			24	63	117	180	220	251
Program 3			104	212	333	456	491	504

Proportion of Socially Vulnerable Students in Partner Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			4%	8%	12%	16%	20%	24%
Program 2			6%	10%	14%	18%	22%	26%
Program 3			1%	5%	9%	13%	17%	21%

Proportion of Socially Vulnerable Students in Finalist Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			8%	12%	16%	20%	24%	28%
Program 2			10%	14%	18%	22%	26%	30%
Program 3			5%	9%	13%	17%	21%	25%

Number of Socially Vulnerable Students in Partner Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			2	7	18	34	49	63
Program 2			2	11	25	47	68	87
Program 3			1	9	26	55	82	109

Number of Socially Vulnerable Students in Finalist Program

	CY 0 (AY 2013/14)	CY 1 (AY 2014/15)	CY 2 (AY 2015/16)	CY 3 (AY 2016/17)	CY 4 (AY 2017/18)	CY 5 (AY 2018/19)	CY 6 (AY 2019/20)	CY 7 (AY 2020/21)
Program 1			10	29	58	95	118	141
Program 2			12	39	78	128	163	193
Program 3			12	43	94	162	206	252

Notes

1. Enrollment data in the proposed degree program disciplines for 2013/14 was provided by the Partners as follows:

	Student Enrollment			University	Proportion Women Students			Proportion Socially Vulnerable		
	Elec Eng	Comp Eng	Sciences	Dropout	Elec Eng	Comp Eng	Sciences	Elec Eng	Comp Eng	Sciences
TSU	26	0	373	11%	9%		23%	1%		2%
ISU	50	50	120	5%		5%	51%		4%	0%
GTU	521	446	0	8%	12%	22%		7%	8%	
Totals/Average	597	496	493	8%	11%	14%	37%	4%	6%	1%

2. Since the demand is particularly high for both Chemistry and Computer Science and freshman/sophomore GE are comparable, this will allow students to delare the major upon enrolling or at end of either academic year.
3. The increase in CY 3 corresponds to the introduction of Civil/Construction Engineering.

Assumptions and Justification for the Enrollment Spreadsheet

1. We propose that Compact Year 1 (CY1) be used for program development, facilities development, Georgian faculty indoctrination, student recruitment, student preparatory education (at no-cost to the student) in English and STEM disciplines, and other administrative and operational activities.
2. The following table summarizes the current/projected enrollment data provided by the 3 Partner institutions in the engineering and sciences degree programs. Data on dropout rates, proportion of women and socially vulnerable students were provided also.

	Student Enrollment			University	Proportion Women Students			Proportion Socially Vulnerable		
	Elec Eng	Comp Eng	Sciences	Dropout	Elec Eng	Comp Eng	Sciences	Elec Eng	Comp Eng	Sciences
TSU	26	0	373	11%	9%		23%	1%		2%
ISU	50	50	120	5%		5%	51%		4%	0%
GTU	521	446	0	8%	12%	22%		7%	8%	
Totals/Average	597	496	493	8%	11%	14%	37%	4%	6%	1%

3. Based on enrollment information provided by the Partner Institutions in the proposed degree program disciplines for 2013/14, we are proposing an initial combined cohort for Compact Year 2 of 600 students, 150 each in the two Engineering programs and 300 students in the Applied Sciences. [Note: We have not established a proportion of the 600 for each of the Partners.] Of this, we are seeking to enroll in the SDSU degree programs 80%, 480 students, across the 3 programs (124 in each of the 2 engineering programs and 248 in the Sciences).
4. The drop rate as indicated in the table above is less than currently experienced. However, given the nature of the programs, preparatory training in English/STEM, other student support, sizeable scholarships and student aid, etc., we believe that the dropout rate can be improved over current rates.
5. Considering the sizeable current student population, we believe that the enrollment into a SDSU degree program in subsequent years can be increased as needed to maintain a cohort enrollment of Freshman of at least 500 students plus the number of dropouts to achieve the target of 1000 students in CY3, 1500 in CY4, and 2000 in CY5. [Note: for sustainability, we intend to increase enrollment above the 2000 total enrollment in CY6 and beyond as we intend to introduce new degree and certificate programs.
6. As for Women and Socially Vulnerable, we recognize that there exists a paucity of women students enrolling in the engineering disciplines; where as there is a strong women student population in the Sciences. In particular, the initial proportion of Women students was set at the average across all Partners of 11% and 14% for Electrical and Computer Engineering, respectively, and 37% for the Applied Sciences. The initial target for the SDSU degree programs is set 4% above these averages with a target increase of 4% per year in the proportion for engineering and 2% for the sciences.
7. The Socially Vulnerable population is particularly low and will be a primary focus of the outreach, recruitment, English/STEM preparatory education, and student scholarships and aid initiatives. As with the “proportion” of women, we have set the initial percentages for the Partners based on the data provided, increased the initial target for SDSU programs at 4% above these percentages with a target increase of 4% per year.
8. The spreadsheet suggests by formula that a percentage (not specified) of freshmen enrolling in each of the degreed programs at the Partner Universities be allocated to the Finalist and that the balance if any remain enrolled at the Partner University. Using this approach and striving to reach a cohort size of 500 new students by CY2 (note CY1 is concentrating on outreach and student enrollment in the programs) and a total enrollment of 2000 students by no later than CY5, we propose that 80% of new students enrolled at the Partner Universities be dual enrolled in the SDSU degree programs for CY2 with a gradual reduction in the rate over subsequent years until the target 2000 student population is reached, preferably by CY5. Note for CY3 thru CY7, we propose that the cohort of new students exceed the target 500 to compensate for the dropout rate, which is applied uniformly across the various cohorts transitioning from Freshman to Sophomore, Sophomore to Junior, etc. Note: The total enrollment for use in calculating the GoG lump-sum sustainment allocation complies with the limits as specified on page 4 of the instructions to finalist of 500, 1000, 1500, and 2000 over compact years 2 thru 5.

SDSU Financial Template - FACULTY STAFF

Partner Faculty - Staff Spreadsheet

	CY 0 (AY 2013/14)		CY 1 (AY 2014/15)		CY 2 (AY 2015/16)		CY 3 (AY 2016/17)		CY 4 (AY 2017/18)		CY 5 (AY 2018/19)		CY 6 (AY 2019/20)		CY 7 (AY 2020/21)	
	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation
PARTNER PROGRAMS																
Program 1a Electrical Engineering																
1. Georgian Faculty and Teaching Staff																
Partner Faculty for teaching non-SDSU enrollees			5.00	$ 16,278	1.50	$ 17,280	3.50	$ 17,712	5.00	$ 18,155	7.50	$ 18,609	8.50	$ 19,074	9.00	$ 19,551
Professors (Hybrid - face-to-face/online)					0.00	$ 17,280	0.00	$ 17,712	0.50	$ 18,155	1.00	$ 18,609	1.00	$ 19,074	1.00	$ 19,551
Professor (Co-Instruction, incl GE CAL Eng.)					3.00	$ 17,280	3.00	$ 17,712	3.00	$ 18,155	5.25	$ 18,609	5.25	$ 19,074	5.25	$ 19,551
Lecturers (Major and GE Courses)					3.00	$ 12,960	5.00	$ 13,284	4.50	$ 13,616	6.50	$ 13,957	6.50	$ 14,305	6.50	$ 14,663
Lab Instructors and Support Staff					0.00	$ 10,368	1.00	$ 10,627	2.50	$ 10,893	4.50	$ 11,165	4.50	$ 11,444	4.50	$ 11,730
2. Administration															26.25	
Academic Program Coordinator																
Student/Faculty Representative																
Facilities Representative																
Admissions Representative																
Finance/Budget Representative																
Support Staff																
Program 1b Computer Engineering (Civil/Construction added in CY3)																
1. Georgian Faculty and Teaching Staff																
Partner Faculty for teaching non-SDSU enrollees			5.00	$ 16,278	1.50	$ 17,280	4.00	$ 17,712	6.00	$ 18,155	9.00	$ 18,609	10.50	$ 19,074	11.50	$ 19,551
Professors (Hybrid - face-to-face/online)					0.00	$ 17,280	0.50	$ 17,712	2.75	$ 18,155	3.88	$ 18,609	3.88	$ 19,074	3.88	$ 19,551
Professor (Co-Instruction, incl GE CAL Eng.)					3.00	$ 17,280	6.50	$ 17,712	4.75	$ 18,155	3.75	$ 18,609	3.75	$ 19,074	3.75	$ 19,551
Lecturers (Major and GE Courses)					3.50	$ 12,960	4.75	$ 13,284	5.88	$ 13,616	8.38	$ 13,957	8.50	$ 14,305	8.50	$ 14,663
Lab Instructors and Support Staff					0.00	$ 10,368	2.00	$ 10,627	4.00	$ 10,893	4.00	$ 11,165	5.50	$ 11,444	5.50	$ 11,730
2. Administration															33.13	
Academic Program Coordinator																
Student/Faculty Representative																
Facilities Representative																
Admissions Representative																
Finance/Budget Representative																
Support Staff																
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																
1. Georgian Faculty and Teaching Staff																
Partner Faculty for teaching non-SDSU enrollees			10.00	$ 16,278	3.00	$ 17,280	6.50	$ 17,712	10.00	$ 18,155	14.50	$ 18,609	16.50	$ 19,074	17.50	$ 19,551
Professors (Hybrid - face-to-face/online)					1.00	$ 17,280	2.50	$ 17,712	4.50	$ 18,155	7.00	$ 18,609	7.00	$ 19,074	9.50	$ 19,551
Professor (Co-Instruction, incl GE CAL Eng.)					4.50	$ 17,280	4.50	$ 17,712	2.25	$ 18,155	2.25	$ 18,609	2.25	$ 19,074	2.25	$ 19,551
Lecturers (Major and GE Courses)					2.00	$ 12,960	5.00	$ 13,284	9.00	$ 13,616	10.00	$ 13,957	10.00	$ 14,305	10.00	$ 14,663
Lab Instructors and Support Staff					1.50	$ 10,368	9.00	$ 10,627	16.25	$ 10,893	15.00	$ 11,165	15.00	$ 11,444	14.00	$ 11,730
2. Administration															53.25	
Academic Program Coordinator																
Student/Faculty Representative																
Facilities Representative																
Admissions Representative																
Finance/Budget Representative																
Support Staff																

CY 7 Student / Faculty Ratio	Partner	Finalist
Program 1a Electrical Engineering	29	29
Program 1b Computer Engineering (Civil/Construction added in CY3)	29	30
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)	29	28

Notional Georgian Faculty Compensation

Position Classification	Monthly Salary	Fringe Benefit	Annual Salary	US Equivalent $
Full Professor	2000 GEL	400 GEL	28,800 GEL	$17,280
Associate Professor	1500 GEL	300 GEL	21,600 GEL	$12,960
Assistant Professor	1200 GEL	200 GEL	17280 GEL	$10,368

SDSU Faculty Staff Spreadsheet

		CY 0 (AY 2013/14)		CY 1 (AY 2014/15)		CY 2 (AY 2015/16)		CY 3 (AY 2016/17)		CY 4 (AY 2017/18)		CY 5 (AY 2018/19)		CY 6 (AY 2019/20)		CY 7 (AY 2020/21)	
		FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation	FTE	Average Comoensation
FINALIST PROGRAMS																	
Program 1a Electrical Engineering																	
1. US Partner Faculty (Home Campus)				5.67		11.67		14.67		16.17		22.92		22.92		22.92	
	College/Department/GE/Eng-Stem Coordinators			1.67	$ 85,200	1.67	$ 85,200	1.67	$ 87,330	1.67	$ 89,513	1.67	$ 91,751	1.67	$ 94,045	1.67	$ 96,396
	Professors (Hybrid - face-to-face/online)					0.00	$ 113,146	0.00	$ 115,974	0.50	$ 118,874	1.00	$ 121,845	1.00	$ 124,892	1.00	$ 128,014
	Professors (Co-Instruction)					0.00	$ 89,503	1.50	$ 91,740	2.25	$ 94,034	4.50	$ 96,385	4.50	$ 98,794	4.50	$ 101,264
	Instructors (Lab Courses)					0.00	$ 89,503	1.00	$ 91,740	2.50	$ 94,034	4.50	$ 96,385	4.50	$ 98,794	4.50	$ 101,264
	GE Professors (CAL Eng - on site)					3.00	$ 64,837	1.50	$ 66,458	0.75	$ 68,120	0.75	$ 69,823	0.75	$ 71,568	0.75	$ 73,357
	English/Stem Preparatory Program Instructors (GRDF)			4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722
	Instructors (GE/Major Courses online)					3.00	$ 64,837	5.00	$ 66,458	4.50	$ 68,120	6.50	$ 69,823	6.50	$ 71,568	6.50	$ 73,357
2. International Hire Faculty																	
	for example: Professors																
	for example: Associate Professors																
3. Georgian Faculty and Teaching Staff																	
	Professors (Hybrid - face-to-face/online)																
	Professor (Co-Instruction, incl GE CAL Eng.)																
	Lecturers (Major and GE Courses)																
	Lab Instructors and Support Staff																
4. Administration				8.29		8.63		9.62		9.62		9.62		9.62		9.62	
	Dean (US)			0.33	$ 204,480	0.33	$ 209,592	0.33	$ 214,832	0.33	$ 220,203	0.33	$ 225,708	0.33	$ 231,350	0.33	$ 237,134
	Associate Dean- Business/Finance (US)			0.33	$ 170,400	0.33	$ 174,660	0.33	$ 179,027	0.33	$ 183,502	0.33	$ 188,090	0.33	$ 192,792	0.33	$ 197,612
	Director, External Relations (GE)			0.33	$ 34,080	0.33	$ 34,932	0.33	$ 35,805	0.33	$ 36,700	0.33	$ 37,618	0.33	$ 38,558	0.33	$ 39,522
	Director, Student /Faculty Affairs - GTU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director, Student/Faculty Affairs - ISU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director, Student/Faculty Affairs - TSU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director, Admissions (US)			0.33	$ 119,280	0.33	$ 122,262	0.33	$ 125,319	0.33	$ 128,452	0.33	$ 131,663	0.33	$ 134,954	0.33	$ 138,328
	Director, Facilities (US)			0.33	$ 119,280	0.33	$ 122,262	0.33	$ 125,319	0.33	$ 128,452	0.33	$ 131,663	0.33	$ 134,954	0.33	$ 138,328
	Director Information Technolaov Systems (GE)			0.33	$ 28,400	0.67	$ 29,110	1.00	$ 29,838	1.00	$ 30,584	1.00	$ 31,348	1.00	$ 32,132	1.00	$ 32,935
	Assistant External Relations (internships, career services) (GE)							0.66	$ 17,903	0.66	$ 18,351	0.66	$ 18,809	0.66	$ 19,280	0.66	$ 19,762
	Assistant Admissions (records/transcripts/registration) (GE)			0.66	$ 17,040	0.66	$ 17,466	0.66	$ 17,903	0.66	$ 18,350	0.66	$ 18,809	0.66	$ 19,279	0.66	$ 19,761
	Assistant Finance (HR, payroll, budget, reporting) (GE)			0.66	$ 17,040	0.66	$ 17,466	0.66	$ 17,903	0.66	$ 18,350	0.66	$ 18,809	0.66	$ 19,279	0.66	$ 19,761
	Assistant Student Affairs/Admissions (GE)			1.00	$ 17,040	1.00	$ 17,466	1.00	$ 17,903	1.00	$ 18,350	1.00	$ 18,809	1.00	$ 19,279	1.00	$ 19,761
	Support Staff (Admin, clerical, cashier, etc.) (GE)			3.00	$ 11,928	3.00	$ 12,226	3.00	$ 12,838	3.00	$ 13,158	3.00	$ 13,487	3.00	$ 13,825	3.00	$ 14,170
Program 1b Computer Engineering (Civil/Construction added in CY3)																	
1. US Partner Faculty (Home Campus)				5.67		12.17		20.42		24.05		26.67		29.30		29.30	
	College/Department/GE/Eng-Stem Coordinators			1.67	$ 85,200	1.67	$ 85,200	2.67	$ 87,330	2.67	$ 89,513	2.67	$ 91,751	3.67	$ 94,045	3.67	$ 96,396
	Professors (Hybrid - face-to-face/online)					0.00	$ 113,146	0.50	$ 113,146	2.75	$ 115,974	3.88	$ 118,874	3.88	$ 121,845	3.88	$ 124,892
	Professors (Co-Instruction)					0.00	$ 89,503	5.00	$ 71,014	4.00	$ 72,790	3.00	$ 74,609	3.00	$ 76,475	3.00	$ 78,386
	Instructors (Lab Courses)					0.00	$ 89,503	2.00	$ 64,837	4.00	$ 66,458	4.00	$ 68,120	5.50	$ 69,823	5.50	$ 71,568
	GE Professors (CAL Eng - on site)					3.00	$ 64,837	1.50	$ 66,458	0.75	$ 68,120	0.75	$ 69,823	0.75	$ 71,568	0.75	$ 73,357
	English/Stem Preparatory Program Instructors (GRDF)			4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722	4.00	$ 17,722
	Instructors (GE/Major Courses online)					3.50	$ 64,837	4.75	$ 66,458	5.88	$ 68,120	8.38	$ 69,823	8.50	$ 71,568	8.50	$ 73,357
2. International Hire Faculty																	
	for example: Professors																
	for example: Associate Professors																
3. Georgian Faculty and Teaching Staff																	
	Professors (Hybrid - face-to-face/online)															$	-
	Professor (Co-Instruction, incl GE CAL Eng.)															$	-
	Lecturers (Major and GE Courses)															$	-
	Lab Instructors and Support Staff															$	-
4. Administration				8.29		8.63		9.62		9.62		9.62		9.62		9.62	
	Dean (US)			0.33	$ 204,480	0.33	$ 209,592	0.33	$ 214,832	0.33	$ 220,203	0.33	$ 225,708	0.33	$ 231,350	0.33	$ 237,134
	Associate Dean- Business/Finance (US)			0.33	$ 170,400	0.33	$ 174,660	0.33	$ 179,027	0.33	$ 183,502	0.33	$ 188,090	0.33	$ 192,792	0.33	$ 197,612
	Director, External Relations (GE)			0.33	$ 34,080	0.33	$ 34,932	0.33	$ 35,805	0.33	$ 36,700	0.33	$ 37,618	0.33	$ 38,558	0.33	$ 39,522
	Director, Student /Faculty Affairs - GTU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director, Student/Faculty Affairs - ISU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director, Student/Faculty Affairs - TSU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director. Admissions (US)			0.33	$ 119,280	0.33	$ 122,262	0.33	$ 125,319	0.33	$ 128,452	0.33	$ 131,663	0.33	$ 134,954	0.33	$ 138,328
	Director. Facilities (US)			0.33	$ 119,280	0.33	$ 122,262	0.33	$ 125,319	0.33	$ 128,452	0.33	$ 131,663	0.33	$ 134,954	0.33	$ 138,328
	Director Information Technology Systems (GE)			0.33	$ 28,400	0.67	$ 29,110	1.00	$ 29,838	1.00	$ 30,584	1.00	$ 31,348	1.00	$ 32,132	1.00	$ 32,935
	Assistant External Relations (internships, career services) (GE)							0.66	$ 17,903	0.66	$ 18,351	0.66	$ 18,809	0.66	$ 19,280	0.66	$ 19,762
	Assistant Admissions (records/transcripts/registration) (GE)			0.66	$ 17,040	0.66	$ 17,466	0.66	$ 17,903	0.66	$ 18,350	0.66	$ 18,809	0.66	$ 19,279	0.66	$ 19,761
	Assistant Finance (HR, payroll, budget, reporting) (GE)			0.66	$ 17,040	0.66	$ 17,466	0.66	$ 17,903	0.66	$ 18,350	0.66	$ 18,809	0.66	$ 19,279	0.66	$ 19,761
	Assistant Student Affairs/Admissions (GE)			1.00	$ 17,040	1.00	$ 17,466	1.00	$ 17,903	1.00	$ 18,350	1.00	$ 18,809	1.00	$ 19,279	1.00	$ 19,761
	Support Staff (Admin, clerical, cashier, etc.) (GE)			3.00	$ 11,928	3.00	$ 12,226	3.00	$ 12,838	3.00	$ 13,158	3.00	$ 13,487	3.00	$ 13,825	3.00	$ 14,170
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																	
1. US Partner Faculty (Home Campus)				5.67		14.67		27.67		38.67		40.92		41.92		43.42	
	College/Department/GE/Eng-Stem Coordinators			1.67	$ 85,200	1.67	$ 85,200	2.67	$ 87,330	2.67	$ 89,513	2.67	$ 91,751	3.67	$ 94,045	3.67	$ 96,396
	Professors (Hybrid - face-to-face/online)					1.00	$ 113,146	2.50	$ 113,146	4.50	$ 115,974	7.00	$ 118,874	7.00	$ 121,845	9.50	$ 124,892
	Professors (Co-Instruction)					0.00	$ 89,503	0.00	$ 71,014	0.00	$ 72,790	0.00	$ 74,609	0.00	$ 76,475	0.00	$ 78,386
	Instructors (Lab Courses)					1.50	$ 89,503	9.00	$ 64,837	16.25	$ 66,458	15.00	$ 68,120	15.00	$ 69,823	14.00	$ 71,568
	GE Professors (CAL Eng - on site)					4.50	$ 64,837	4.50	$ 66,458	2.25	$ 68,120	2.25	$ 69,823	2.25	$ 71,568	2.25	$ 73,357
	Enalish/Stem Preparatory Proaram Instructors (GRDF)			4.00	$ 17.722	4.00	$ 17.722	4.00	$ 17.722	4.00	$ 17.722	4.00	$ 17.722	4.00	$ 17.722	4.00	$ 17.722
	Instructors (GE/Major Courses online)					2.00	$ 64,837	5.00	$ 66,458	9.00	$ 68,120	10.00	$ 69,823	10.00	$ 71,568	10.00	$ 73,357
2. International Hire Faculty																	
	for example: Professors																
	for example: Associate Professors																
3. Georgian Faculty and Teaching Staff																	
	Professors (Hybrid - face-to-face/online)																
	Professor (Co-Instruction, incl GE CAL Eng.)																
	Lecturers (Major and GE Courses)																
	Lab Instructors and Support Staff																
4. Administration				8.29		8.63		9.62		9.62		9.62		9.62		9.62	
	Dean (US)			0.33	$ 204,480	0.33	$ 209,592	0.33	$ 214,832	0.33	$ 220,203	0.33	$ 225,708	0.33	$ 231,350	0.33	$ 237,134
	Associate Dean- Business/Finance (US)			0.33	$ 170,400	0.33	$ 174,660	0.33	$ 179,027	0.33	$ 183,502	0.33	$ 188,090	0.33	$ 192,792	0.33	$ 197,612
	Director, External Relations (GE)			0.33	$ 34,080	0.33	$ 34,932	0.33	$ 35,805	0.33	$ 36,700	0.33	$ 37,618	0.33	$ 38,558	0.33	$ 39,522
	Director, Student /Faculty Affairs - GTU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director, Student/Faculty Affairs - ISU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director. Student/Faculty Affairs - TSU (GE)			0.33	$ 28,400	0.33	$ 29,110	0.33	$ 29,838	0.33	$ 30,584	0.33	$ 31,348	0.33	$ 32,132	0.33	$ 32,935
	Director. Admissions (US)			0.33	$ 119,280	0.33	$ 122,262	0.33	$ 125,319	0.33	$ 128,452	0.33	$ 131,663	0.33	$ 134,954	0.33	$ 138,328
	Director. Facilities (US)			0.33	$ 119,280	0.33	$ 122,262	0.33	$ 125,319	0.33	$ 128,452	0.33	$ 131,663	0.33	$ 134,954	0.33	$ 138,328
	Director Information Technology Systems (GE)			0.33	$ 28,400	0.67	$ 29,110	1.00	$ 29,838	1.00	$ 30,584	1.00	$ 31,348	1.00	$ 32,132	1.00	$ 32,935
	Assistant External Relations (internships, career services) (GE)							0.66	$ 17,903	0.66	$ 18,351	0.66	$ 18,809	0.66	$ 19,279	0.66	$ 19,762
	Assistant Admissions (records/transcripts/registration) (GE)			0.66	$ 17,040	0.66	$ 17,466	0.66	$ 17,903	0.66	$ 18,350	0.66	$ 18,809	0.66	$ 19,279	0.66	$ 19,761
	Assistant Finance (HR, payroll, budget, reporting) (GE)			0.66	$ 17,040	0.66	$ 17,466	0.66	$ 17,903	0.66	$ 18,350	0.66	$ 18,809	0.66	$ 19,279	0.66	$ 19,761
	Assistant Student Affairs/Admissions (GE)			1.00	$ 17,040	1.00	$ 17,466	1.00	$ 17,903	1.00	$ 18,350	1.00	$ 18,809	1.00	$ 19,279	1.00	$ 19,761
	Support Staff (Admin, clerical, cashier, etc.) (GE)			3.00	$ 11,928	3.00	$ 12,226	3.00	$ 12,838	3.00	$ 13,158	3.00	$ 13,487	3.00	$ 13,825	3.00	$ 14,170
Staffing FTE Totals (All Programs)																	
	SDSU Faculty			17		39		63		79		91		94		96	
	IGE Faculty			0		0		0		0		0		0		0	
	Administration			25		26		29		29		29		29		29	

Assumptions re Faculty & Staff Spreadsheet

1. There are 4 teaching modalities that will be employed and used in developing the cost estimates for delivery of course work. The 4 modalities are as follows:
    1) Online courses will be offered initially with SDSU as Lead and Partner University as Support. After Georgian receive orientation/training in the subject matter and modality, the lead-support role will reverse. Anticipate that for all GE courses, the transition will occur after no more than two cycles; i.e., Partner universities to assume lead, if qualified, during second or third cohort of new freshmen.
    2) Face-to-Face courses will be taught using current SDSU Faculty, Partner Faculty, and/or new Hires having requisite qualifications. Partner/SDSU will provide support/co-instruction. Plan is to have SDSU faculty initiate the course onsite for the first and last 2 weeks of the course with Georgian faculty conducting the in-class teaching in between, but with SDSU faculty participating via internet SKYPE or other video conferencing facilities. Objective is to transition teaching from SDSU to Georgian Faculty after one or two cycles depending on the course work (lower division versus upper division courses).
    3) Hybrid courses with SDSU faculty as lead and Partner University as Co-Instructors; course includes 2 weeks of intensive three 2.5 hour lecture sessions daily taught by SDSU in Georgia followed by one 75-min synchronous online lecture/week for remainder of semester. Georgian faculty will participate in a support role. After two iterations, the intent is to transition lead to the Georgian faculty with SDSU faculty oversight to maintain accreditation requirements.
    4) Laboratory classes will be managed by Partner University with SDSU support for lower division courses; and SDSU managed, Partner support, for upper division until transition to Partner University.
2. For all teaching modalities, Partner University faculty will participate in orientation at SDSU prior to conduct of any course. This may be 7-weeks over the summer or 3 months over a semester. SDSU Program will pay for travel including per diem and will provide meals and accommodations on SDSU campus. Assumption is that Partner University will cover salary compensation.
3. In addition to the orientation sessions, SDSU proposes to implement a phased-in strategy for transition of lead instruction from SDSU faculty to Partner University faculty as follows:
    1) Lower Division GE and Major courses will be taught by SDSU faculty for at least one cycle with Partner faculty participation in a support role. This includes lower division laboratory courses.
    2) Upper Division courses including laboratory courses will be taught by SDSU faculty for at least two cycles with Partner faculty participation in a support role.
    3) Online courses will involve co-instruction with SDSU lead in one to two cycles, visa vie lower or upper division, and then shift to Georgia faculty as lead instructor.
    4) After at least 2 cycles of courses taught by Georgia faculty, SDSU will assume a monitoring role to ensure quality and attainment of ABET certification.
4. For ease of budgeting and cost estimating, a class/section size is notionally 60 students; laboratories are maximum of 25 students (15-24 in Sciences, Program 2) as are the GE English courses.
5. SDSU faculty will use release time for courses in which they have the lead role in the class; overload will be utilized in supporting where possible; i.e. online courses.
6. For budgeting purposes, SDSU average salaries are based on the CES "Salary Schedule for Instructional Faculty, Special Programs" with compensation ranging from Instructor through Professor depending on the course (upper/lower division, modality, etc.). For example, GE courses will be taught by instructors, which are paid $1522 per unit. Assuming an average of 15 units per semester (includes 3 units of office hours and other activity), 2 semesters per year, a full time instructor teaching 12 units per semester plus 3 units of office hours would have a salary of $1522 X 15 X 2 = $45,660. Adding 42% fringe benefits makes the total compensation for 1 FTE instructor at $64,837.
7. Compensation for Georgian Faculty, as adjunct faculty and teaching SDSU courses, similarly has different salary levels based on position classification, average base salary in Georgian Lari – GEL. Using salary information provided by Georgian partners, we have established an average compensation including fringe benefits costs of 20% for 3 classifications. The following table (nest page) summarizes the positions, base salary and fringe benefits in GELs and converted to U.S. Dollars using a conversion rate .6 dollars to 1 GEL.

Position Classification	Monthly Salary (Avg)	Fringe Benefits (20%)	Annual Compensation	U.S. Equivalent ($)
Full Professor	2000 GEL	400 GEL	28,800 GEL	$17,280
Associate Professor	1500 GEL	300 GEL	21,600 GEL	$12,960
Assistant Professor	1200 GEL	240 GEL	17,280 GEL	$10,368

8. For budgeting purposes, a Full Professor compensation level was used for the Hybrid – face-to-face and the Co-Instruction modalities. An Associate Professor classification was used as a Lecturer for major and general education courses, lower division, and an Assistant Professor classification would be used as Laboratory Instructors.
9. FTE is based on a minimum of 12/15 units (e.g., 4 sections of 60 students per 3-credit course, 4 sections of 25 (20 for Sciences) students for laboratory courses, or 5 sections of 25 students for GE English courses). FTE is derived by taking the student enrollment for the CY in each class (Fr, Soph, Jr, Sr) divide by 60 if lecture or 25 if Lab/GE English to determine the number of sections, rounded up. Multiply this by number of courses being taught during that CY (both semesters) per that teaching modality (online, face-to-face, hybrid, etc). Then divide by 4 since one full time faculty could teach either 4 courses or 4 sections or some combination not to exceed 4 classes. This gives us the number of instructors needed for the 2 semesters. Divide this by 2 to get the FTE for the year. For example: If 180 freshmen enroll and taking 4 courses in semester 1 and 5 courses in semester 2, the number of instructors then would be: 180 students/60 students per section = 3 sections times 9 courses = 27 section-courses/4 for a total of 7, rounded up, instructors over 2 semesters or 3.5 FTE for the year.
10. A .025% cost-of-living increase was applied to all salaries for each successive year.
11. Notes Specific to Spreadsheet subsections for the as indicated:
    1) College/Department Coordinators: Assumes one FTE assigned to each College/Department for coordination of activities associated with instruction, class schedules, etc. for the degrees. Additionally, 1/3 FTE is budgeted to support the CAL GE courses and activities and 1/3 FTE for the COS GE courses and activities for that program (Note assignment is 1 FTE for the combined 3 programs for CAL and COS.)
    2) GE Professors (CAL Eng – on Site) – Assumes Freshman year GE Composition, GE Intermediate Composition, and GE Oral Communications for all 3 programs. SDSU Faculty will teach on-site (Face-to-Face) for at least two cycles of freshmen classes.
    3) No budget was developed for International Hire Faculty. This can be revised later should we opt to hire international instructors to replace some on-site teaching by SDSU faculty.
    4) Georgian Faculty and Teaching Staff: Assume that for every course, there will be at least one SDSU faculty/instructor and one Partner faculty/lecturer assigned as either lead or support to facilitate ABET certification, transition of teaching from SDSU to Partner University, quality oversight, etc.
    5) Partner faculty and teaching support staff are assumed to be compensated out of the 2250 GEL that the partner receives from the dual enrolled students. In addition, the SDSU program budget includes a $500 per student supplemental revenue for lead/support effort associated with all SDSU courses. Compensation will be based on Georgian wages (not SDSU) and with 20% fringe benefit rate. NOTE: THIS CATEGORY OF EXPENSE AND BUDGET HAS BEEN INCUDED UNDER THE PARTNER PROGRAM OPERATIONS WITH COSTS BEING ALLOCATED AGAINST OTHER REVENUES SUCH AS THE $500/STUDENT PAID TO THE PARTNER OUT OF THE TUITION REVENUE.
    6) Administration: There is no place among any of the other spreadsheets to cover program management and administration for such things as executive management, finance, student affairs, facilities, and other typical functions that are performed at a university staff level. Twenty-four positions were identified and budgeted. Compensation for the Dean and several executive level Directors to be filled by U.S. personnel using the SDSU salary schedule with the other positions to be recruited in Georgia with compensation comparable to wages of similar positions in Georgia. The FTE is spread uniformly across all 3 programs and is not based on student population.

SDSU Financial Template - DETAILED INVESTMENT (MCC)

BUDGET CATEGORY	Unit	Compact Year 1 (AY 2014/15) No.Units	Amount	Subtotal	Total	Compact Year 2 (AY 2015/16) No.Units	Amount	Subtotal	Total	Compact Year 3 (AY 2016/17) No.Units	Amount	Subtotal	Total	Compact Year 4 (AY 2017/18) No.Units	Amount	Subtotal	Total	Compact Year 5 (AY 2018/19) No.Units	Amount	Subtotal	Total	TOTAL ALL YEARS
I FACILITIES REHABILITATION/UPGRADE																						
A. Program 1a Electrical Engineering																						
1. Renovations				**$29,442**				**$73,606**				**$0**				**$0**				**$0**		
Laboratory 1 - Courses EE210L, 330L, 430L (TSU, GTU)	Sq. Meters	149	$198	$29,442				$0				$0				$0				$0		
Laboratory 3 - Digital Communications (TSU)	Sq. Meters					74	$198	$14,721														
Laboratory 5 - Senior Design (TSU, GTU)	Sq. Meters					149	$198	$29,442														
Laboratory - Antenna-Microwave (TSU)	Sq. Meters					74	$198	$14,721														
Laboratory EE Power Electronics (GTU)	Sq. Meters					74	$198	$14,721														
2. Refitting				**$349,628**				**$0**				**$0**				**$0**				**$0**		
Engineering Computer Classroom - with 30 computers (TSU, GTU) qty 2	Sq. Meters	297	$198	$58,885				$0				$0				$0				$0		
GE Smart Classrooms - with 30 computers (TSU) qty 3	Sq. Meters	446	$198	$88,327				$0				$0				$0				$0		
GE Lecture Hall- Media Center with 100 seats (TSU) qty 2	Sq. Meters	446	$198	$88,327																		
Lecture Hall- Media Center with 60 seats (GTU) qty 1	Sq. Meters	130	$198	$25,762																		
Library Digital Media Area (TSU, GTU) qty 2	Sq. Meters	446	$198	$88,327																		
3. Other Facilities Upgrades (please define)				**$183,095**				**$0**				**$0**				**$0**				**$0**		
Laboratory Storeroom (TSU, GTU) qty 2	Sq. Meters	93	$198	$18,401				$0				$0				$0				$0		
Laboratory Technician Office (TSU, GTU) qty 2	Sq. Meters	65	$198	$12,881				$0				$0				$0				$0		
Programs Offices (3 - 1 GE and 2 Engineering) (TSU (2), GTU (1))	Sq. Meters	98	$198	$19,322				$0				$0				$0				$0		
Lavatoryf Facilities (TSU, GTU)	Sq. Meters	669	$198	$132,491																		
4. Contingency Reserve 10%				**$56,217**				**$7,361**				**$0**				**$0**				**$0**		
Reserve for renovationn/pricing adjustments, etc.	Percent	10%		$56,217		10%		$7,361														
Sub-Total for Program 1				***$618,382***				***$80,967***				***$0***				***$0***				***$0***		
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																						
1. Construction (ISU)/Renovations (GTU)				**$2,137,138**				**$0**				**$0**				**$0**				**$0**		
Laboratory 2 - Courses CompE 270, 375, 470L	Sq. Meters	74	$1,175	$87,361				$0				$0				$0				$0		
Laboratory 5 - Senior Design	Sq. Meters	74	$1,175	$87,361																		
Laboratory - Hydraulics	Sq. Meters	93	$1,175	$109,201																		
Laboratory - Hydraulics (GTU)	Sq. Meters	93	$198	$18,401																		
Laboratory - Structural	Sq. Meters	186	$1,175	$218,401																		
Laboratory - Geotechnical	Sq. Meters	93	$1,175	$109,201																		
Laboratory - Geotechnical (GTU)	Sq. Meters	93	$198	$18,401																		
Surveying Laboratory	Sq. Meters	19	$1,175	$21,840																		
Surveying Laboratory (GTU)	Sq. Meters	19	$198	$3,680																		
Computer Classroom - 2 with 30 computers; 1 EE/CompE & 1 Civ/Con E	Sq. Meters	297	$1,175	$349,442				$0				$0				$0				$0		
Lecture Hall- Media Center with 100 seats	Sq. Meters	223	$1,175	$262,082																		
Library Digital Media Area	Sq. Meters	223	$1,175	$262,082																		
Laboratory Storeroom (2)	Sq. Meters	93	$1,175	$109,201				$0				$0				$0				$0		
Laboratory Technician Offices (2)	Sq. Meters	65	$1,175	$76,441																		
Programs Offices (2 Engineering)	Sq. Meters	65	$1,175	$76,441				$0				$0				$0				$0		
Communal Areas (halls, stairs, HVAC plant, etc)	Sq. Meters	279	$1,175	$327,602																		
2. Contingency Reserve 10%				**$213,714**				**$0**				**$0**				**$0**				**$0**		
Reserve for new building construction/pricing adjustments, etc.	Percent	10%		$213,714																		
Sub-Total for Program 2				***$2,350,851***				***$0***				***$0***				***$0***				***$0***		
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																						
1. Renovations				**$110,409**				**$73,606**				**$0**				**$0**				**$0**		
Chemistry & General Education (TSU)	Sq. Meters	93	$198	$18,401				$0				$0				$0				$0		
Chemistry, Environmental, General Education (TSU, GTU)	Sq. Meters	186	$198	$36,803																		
Chemistry 232 and 432 (TSU)	Sq. Meters	186	$198	$36,803																		
Chemistry 417, 427, 457 (TSU)	Sq. Meters					93	$198	$18,401														
Chemistry 457 Special (TSU)	Sq. Meters					93	$198	$18,401														
Chemistry 567 (TSU, GTU)	Sq. Meters					186	$198	$36,803														
Physics Laboratory (TSU)	Sq. Meters	93	$198	$18,401																		
2. Refitting				**$220,818**				**$0**				**$0**				**$0**				**$0**		
Sciences Computer Classroom - 2 with 30 computers in each	Sq. Meters	297	$198	$58,885				$0				$0				$0				$0		
GE Smart Classrooms - 1 with 30 computers in each	Sq. Meters	149	$198	$29,442				$0				$0				$0				$0		
Lecture Hall- Media Center with 100 seats	Sq. Meters	446	$198	$88,327																		
Library/Digital Media Center (TSU)	Sq. Meters	223	$198	$44,164																		
3. Other Facilities Upgrades (please define)				**$75,446**				**$0**				**$0**				**$0**				**$0**		
Laboratory Storerooms (2 in CY1 and 2 in CY2)	Sq. Meters	186	$198	$36,803				$0				$0				$0				$0		
Laboratory Technician Offices (2 in CY! And 2 in CY2)	Sq. Meters	130	$198	$25,762																		
Programs Offices (2 TSU)	Sq. Meters	65	$198	$12,881				$0				$0				$0				$0		
4. Contingency Reserve 10%				**$40,667**				**$7,361**				**$0**				**$0**				**$0**		
Reserve for renovationn/pricing adjustments, etc.	Percent	10%		$40,667		10%		$7,361														
Sub-Total for Program 3				***$447,340***				***$80,967***				***$0***				***$0***				***$0***		
Total Facilities Rehabilitation					$3,416,573				$161,933				$0				$0				$0	$3,578,507
II FURNITURE AND EQUIPMENT																						
A. Program 1a Electrical Engineering																						
1. Lab Equipment				**$0**				**$685,140**				**$764,970**				**$2,564,715**				**$0**		
Laboratory 1 - Courses EE210L, 330L, 430L (TSU, GTU) - See attached	No. Stations					30	$22,838	$685,140				$0				$0				$0		
Laboratory 3 - Digital Communications (TSU) - See attached	No. Stations							$0		15	$23,249	$348,735				$0				$0		
Laboratory 5 - Senior Design (TSU, GTU) - See attached	No. Stations							$0				$0		30	$22,838	$685,140				$0		
Laboratory - Antenna-Microwave (TSU) - See attached	No. Stations													15	$125,305	$1,879,575						
Laboratory EE Power Electronics (GTU) - See attached	No. Stations									15	$27,749	$416,235										
2. Computers				**$375,000**				**$0**				**$0**				**$0**				**$0**		
Engineering Computer Classroom - with 30 computers (TSU, GTU) qty 2	No. Stations	60	$2,500	$150,000				$0				$0				$0				$0		
GE Smart Classrooms - with 30 computers (TSU) qty 3	No. Stations	90	$2,500	$225,000				$0				$0				$0				$0		
3. Supplies and Materials				**$0**				**$60,000**				**$45,000**				**$0**				**$0**		
Engineering Laboratories Software (annual recurring costs)	Number			$0		4	$5,000	$20,000		3	$5,000	$15,000										
Electronic Parts (recurring)	Number			$0		4	$10,000	$40,000		3	$10,000	$30,000										
4. Health and Safety Equipment and Supplies				**$0**				**$0**				**$0**				**$0**				**$0**		
for example: Eye washing station	Number			$0				$0				$0				$0				$0		
5. Classroom Furniture and Equipment				**$593,000**				**$0**				**$0**				**$0**				**$0**		

	Engineering Laboratories furniture for 7 labs with 30 seats each (See A.1.)	Number	7	$20,000	$140,000				$0				$0				$0				$0			
	Engineering Computer Classroom - with 30 seats (TSU, GTU) qty 2	Number	2	$20,000	$40,000				$0				$0				$0				$0			
	GE Smart Classrooms - with 30 seats (TSU) qty 3	Number	3	$20,000	$60,000				$0				$0				$0				$0			
	Lecture Hall- Media Center with 100 seats (TSU) qty 2	Number	2	$50,000	$100,000																			
	Lecture Hall- Media Center with 60 seats (GTU) qty 1	Number	1	$30,000	$30,000																			
	Library Digital Media Area (50 Computer/media stations) (TSU, GTU) qty 2	Number	2	$50,000	$100,000																			
	AV Equipment Laboratories, Library, Classrooms	Number	12	$9,000	$108,000				$0				$0				$0				$0			
	Office and Storeroom furnishings (qty 6)	Number	6	$2,500	$15,000																			
	6. Other (define)				**$96,800**				**$68,514**				**$76,497**				**$256,472**				**$0**			
	Reserve for additional items/pricing adjustments, etc.	Percent	10%	$968,000	$96,800		10%	$685,140	$68,514		10%	$764,970	$76,497		10%	$2,564,715	$256,472				$0			
					$0				$0				$0				$0				$0			
	Sub-Total for Program 1				***$1,064,800***				***$813,654***				***$886,467***				***$2,821,187***				***$0***			
	B. Program 1b Computer Engineering (Civil/Construction added in CY3)																							
	1. Lab Equipment				**$0**				**$348,735**				**$1,798,450**				**$342,570**				**$0**			
	Laboratory 2 - Courses CompE 270, 375, 470L	No. Stations					15	$23,249	$348,735				$0				$0				$0			
	Laboratory 5 - Senior Design	No. Stations													15	$22,838	$342,570							
	Laboratory - Hydraulics (25 students) (ISU, GTU)	No. Stations									2	$478,400	$956,800											
	Laboratory - Structural (25 students)	No. Stations							$0		1	$391,970	$391,970				$0				$0			
	Laboratory - Geotechnical (25 students) (ISU, GTU)	No. Stations									2	$161,840	$323,680											
	Surveying Laboratory (25 students) (ISU, GTU)	No. Stations									2	$40,500	$81,000											
	Environmental Engineering Laboratory (Tbilisi) (see attached)	Number							$0		1	$45,000	$45,000				$0				$0			
	2. Computers				**$0**				**$150,000**				**$0**				**$0**				**$0**			
	Computer Classroom - 2 with 30 computers; 1 EE/CompE & 1 Civ/Con E	Number			$0		60	$2,500	$150,000				$0				$0				$0			
	3. Supplies and Materials				**$0**				**$15,000**				**$52,500**				**$0**				**$0**			
	Laboratories Software (startup costs only)	Number			$0		2	$5,000	$10,000		7	$5,000	$35,000											
	Misc laboratory supplies (startup costs only)	Number			$0		2	$2,500	$5,000		7	$2,500	$17,500											
	4. Health and Safety Equipment and Supplies				**$0**				**$0**				**$0**				**$0**				**$0**			
	for example: Eye washing station	Number			$0				$0				$0				$0				$0			
	5. Classroom Furniture and Equipment				**$0**				**$20,000**				**$0**				**$20,000**				**$0**			
	Computer/Senior Design Engineering Laboratories (furniture - 30 seats)	Number					1	$20,000	$20,000				$0		1	$20,000	$20,000				$0			
	Civ/Con Engineering Laboratories (furniture - 25 seats) qty 7	Number					7	$20,000	$140,000															
	Engineering Computer Classrooms - 2 (30 seats each)	Number					2	$20,000	$40,000				$0				$0				$0			
	Lecture Hall- Media Center with 100 seats	Number					1	$50,000	$50,000															
	Library/Digital Media Center (50 computer/media stations)	Number					1	$50,000	$50,000															
	GE Smart Classroom - (furniture 30 seats)	Number					1	$20,000	$20,000				$0				$0				$0			
	AV Equipment Laboratories and Classrooms	Number					15	$9,000	$135,000				$0				$0				$0			
	Office and Storeroom furnishings (qty 7)	Number					7	$2,500	$17,500															
	6. Other (define)				**$0**				**$51,874**				**$179,845**				**$36,257**				**$0**			
	Reserve for additional items/pricing adjustments, etc.	Number	10%	$0	$0		10%	$518,735	$51,874		10%	$1,798,450	$179,845		10%	$362,570	$36,257				$0			
	Sub-Total for Program 2				***$0***				***$585,609***				***$2,030,795***				***$398,827***				***$0***			
	C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																							
	1. Lab Equipment				**$1,683,000**				**$1,043,000**				**$1,958,351**				**$0**				**$0**			
	Chemistry & General Education (TSU)	Number	1	$433,000	$433,000				$0				$0				$0				$0			
	Chemistry, Environmental, General Education (TSU, GTU)	Number	2	$425,000	$850,000				$0				$0				$0				$0			
	Chemistry 232 and 432 (TSU)	Number					1	$1,043,000	$1,043,000				$0				$0							
	Chemistry 417, 427, 457 (TSU)	Number							$0		1	$279,000	$279,000				$0							
	Chemistry 457 Special (TSU)	Number							$0		1	$1,028,351	$1,028,351				$0							
	Chemistry 567 (TSU, GTU)	Number							$0		2	$325,500	$651,000				$0							
	Physics Laboratory (TSU)	Number	1	$400,000	$400,000				$0				$0				$0							
	2. Computers				**$270,000**				**$0**				**$0**				**$0**				**$0**			
	Sciences Computer Classroom - 2 with 30 computers in each	Number	60	$2,500	$150,000				$0				$0				$0				$0			
	GE Smart Classrooms - 1 with 30 computers in each	Number	30	$4,000	$120,000																			
	3. Supplies and Materials				**$75,000**				**$100,000**				**$0**				**$0**				**$0**			
	Laboratories Software (startup costs only)	Number	3	$5,000	$15,000		4	$5,000	$20,000												$0			
	Misc laboratory supplies (startup costs only)	Number	3	$20,000	$60,000		4	$20,000	$80,000												$0			
	4. Health and Safety Equipment and Supplies				**$4,000**				**$4,000**				**$0**				**$0**				**$0**			
	Eye washing station (2 per lab)	Number	8	$500	$4,000		8	$500	$4,000				$0				$0				$0			
	5. Classroom Furniture and Equipment				**$291,500**				**$49,000**				**$36,000**				**$0**				**$0**			
	Laboratories (furniture - 20 seats, average)	Number	4	$15,000	$60,000		4	$10,000	$40,000				$0				$0				$0			
	Smart Computer Classroom (30 seats)	Number	2	$20,000	$40,000				$0				$0				$0				$0			
	Lecture Hall- Media Center with 100 seats	Number	1	$50,000	$50,000																			
	Library/Digital Media Center (50 computer/media stations)	Number	1	$50,000	$50,000																			
	GE Smart Classroom - (30 seats)	Number	1	$20,000	$20,000				$0				$0				$0				$0			
	AV Equipment Laboratories, Library, Classrooms	Number	6	$9,000	$54,000		1	$9,000	$9,000		4	$9,000	$36,000				$0				$0			
	Office and Storeroom furnishings (qty 7)	Number	7	$2,500	$17,500																			
	6. Other (define)				**$104,050**				**$15,300**				**$3,600**				**$0**				**$0**			
	Reserve for additional items/pricing adjustments, etc.	Number	10%	$1,040,500	$104,050		10%	$153,000	$15,300		10%	$36,000	$3,600				$0				$0			
	Sub-Total for Program 3				***$2,427,550***				***$1,211,300***				***$1,997,951***				***$0***				***$0***			
	Total Equipment					$3,492,350				$2,610,563				$4,915,213				$3,220,014				$0		$14,238,139
III	**PROGRAM DEVELOPMENT**																							
	A. Program 1a Electrical Engineering																							
	1. Faculty Development				**$66,000**				**$66,000**				**$55,000**				**$99,000**				**$55,000**			
	Georgian Faculty/Instructor Orientation (incl. travel/perdiem/misc)	Faculty	6	$11,000	$66,000		6	$11,000	$66,000		5	$11,000	$55,000		9	$11,000	$99,000		5	$11,000	$55,000			
					$0				$0				$0				$0				$0			
	2. Curriculum Development				**$120,000**				**$120,000**				**$120,000**				**$20,000**				**$20,000**			
	Online Learning course development	Courses	2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000			
	Curriculem Articulation Assessment and Development (CY 1-3); FOB CY 4+	Programs	1	$100,000	$100,000		1	$100,000	$100,000		1	100000	$100,000				$0				$0			
	3. Student Recruitment / Outreach				**$150,000**				**$100,000**				**$50,000**				**$50,000**				**$50,000**			
	initial and sustained student recruitment campaign (include assessment)	Number	1	$75,000	$75,000		1	$50,000	$50,000		1	$25,000	$25,000		1	$25,000	$25,000		1	$25,000	$25,000			
	initial and sustained outreach to women/minorities (include assessment)	Number	1	$75,000	$75,000		1	$50,000	$50,000		1	$25,000	$25,000		1	$25,000	$25,000		1	$25,000	$25,000			
	4. Library and Resource Information Costs				**$50,000**				**$50,000**				**$0**				**$0**				**$0**			
	initial investment in improved library reources/databases (GTU)	Number	1	$50,000	$50,000		1	$50,000	$50,000				$0				$0				$0			
	5. ABET Accreditation				**$0**				**$0**				**$0**				**$7,500**				**$7,500**			
	Readiness Assessment Review and Planning CY 4 - CY 5	Number			$0				$0				$0		1	$ 7,500	$7,500		1	$ 7,500	$7,500			
	On-site Review Teams - Funded Separately in Finalist Program Operations	Number			$0				$0				$0				$0				$0			

Sub-Total for Program 1				***$386,000***				***$336,000***				***$225,000***				***$176,500***				***$132,500***		
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																						
1. Faculty Development				**$77,000**				**$121,000**				**$99,000**				**$77,000**				**$55,000**		
Georgian Faculty/Instructor Orientation (incl. travel/perdiem/misc)	Faculty	7	$11,000	$77,000		11	$11,000	$121,000		9	$11,000	$99,000		7	$11,000	$77,000		5	$11,000	$55,000		
				$0				$0				$0				$0				$0		
2. Curriculum Development				**$120,000**				**$120,000**				**$120,000**				**$20,000**				**$20,000**		
Online Learning course development	Courses	2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		
Curriculem Articulation Assessment and Development (CY 1-3); FOB CY 4+	Programs	1	$100,000	$100,000		1	$100,000	$100,000		1	100000	$100,000				$0				$0		
3. Student Recruitment / Outreach				**$150,000**				**$100,000**				**$50,000**				**$50,000**				**$50,000**		
initial and sustained student recruitment campaign (include assessment)	Number	1	$75,000	$75,000		1	$50,000	$50,000		1	$25,000	$25,000		1	$25,000	$25,000		1	$25,000	$25,000		
initial and sustained outreach to women/minorities (include assessment)	Number	1	$75,000	$75,000		1	$50,000	$50,000		1	$25,000	$25,000		1	$25,000	$25,000		1	$25,000	$25,000		
4. Library and Resource Information Costs				**$50,000**				**$50,000**				**$0**				**$0**				**$0**		
initial investment in improved library reources/databases (ISU)		1	$50,000	$50,000		1	$50,000	$50,000				$0				$0				$0		
5. ABET Accreditation				**$0**				**$0**				**$0**				**$7,500**				**$7,500**		
Readiness Assessment Review and Planning CY 4 - CY 5	Number			$0				$0				$0		1	$ 7,500	$7,500		1	$ 7,500	$7,500		
On-site Review Teams - Funded Separately in Finalist Program Operations	Number			$0				$0				$0				$0				$0		
Sub-Total for Program 2				***$397,000***				***$391,000***				***$269,000***				***$154,500***				***$132,500***		
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																						
1. Faculty Development				**$99,000**				**$187,000**				**$209,000**				**$132,000**				**$66,000**		
Georgian Faculty/Instructor Orientation (incl. travel/perdiem/misc)	Faculty	9	$11,000	$99,000		17	$11,000	$187,000		19	$11,000	$209,000		12	$11,000	$132,000		6	$11,000	$66,000		
				$0				$0				$0				$0				$0		
2. Curriculum Development				**$120,000**				**$120,000**				**$20,000**				**$20,000**				**$20,000**		
Online Learning course development	Courses	2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		2	$10,000	$20,000		
Curriculem Articulation Assessment and Development (CY 1-3); FOB CY 4+	Programs	1	$100,000	$100,000		1	$100,000	$100,000				$0				$0				$0		
3. Student Recruitment / Outreach				**$150,000**				**$100,000**				**$50,000**				**$50,000**				**$50,000**		
initial and sustained student recruitment campaign (include assessment)		1	$75,000	$75,000		1	$50,000	$50,000		1	$25,000	$25,000		1	$25,000	$25,000		1	$25,000	$25,000		
initial and sustained outreach to women/minorities (include assessment)		1	$75,000	$75,000		1	$50,000	$50,000		1	$25,000	$25,000		1	$25,000	$25,000		1	$25,000	$25,000		
4. Library and Resource Information Costs				**$50,000**				**$50,000**				**$0**				**$0**				**$0**		
initial investment in improved library reources/databases (TSU)		1	$50,000	$50,000		1	$50,000	$50,000				$0				$0				$0		
5. ABET Accreditation				**$0**				**$0**				**$0**				**$7,500**				**$7,500**		
Readiness Assessment Review and Planning CY 4 - CY 5	Number			$0				$0				$0		1	$ 7,500	$7,500		1	$ 7,500	$7,500		
On-site Review Teams - Funded Separately in Finalist Program Operations	Number			$0				$0				$0				$0				$0		
Sub-Total for Program 3				***$419,000***				***$457,000***				***$279,000***				***$209,500***				***$143,500***		
Total Program Development					$1,202,000				$1,184,000				$773,000				$540,500				$408,500	$4,108,000
IV TRAVEL COSTS																						
A. Program 1a Electrical Engineering																						
1. Airfare				**$32,500**				**$32,500**				**$32,500**				**$25,000**				**$25,000**		
College of Engineering Department Chair/Staff	Roundtrip	6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		
University Staff (Admissions, Student Affairs, Financial, CES, other)	Roundtrip	4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		
Laboratory Construction Project Oversight Coordinator	Roundtrip	3	$2,500	$7,500		3	$2,500	$7,500		3	$2,500	$7,500				$0				$0		
2. Per Diem				**$38,740**				**$38,740**				**$38,740**				**$25,330**				**$25,330**		
Collegeof Engineering Department Chair/Staff - 10 days per trip	Days	60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		
University Staff (Admissions, Student Affairs, Financial, CES, other) - 5 days per trip	Days	25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		
Laboratory Construction Project Oversight Coordinator - 15 days per trip	Days	45	$298	$13,410		45	$298	$13,410		45	$298	$13,410				$0				$0		
3. Other				**$13,000**				**$13,000**				**$13,000**				**$10,000**				**$10,000**		
Misc (luggage, local travel, internet service, communications, etc.)	Number	13	$1,000	$13,000		13	$1,000	$13,000		13	$1,000	$13,000		10	$1,000	$10,000		10	$1,000	$10,000		
Sub-Total for Program 1				***$84,240***				***$84,240***				***$84,240***				***$60,330***				***$60,330***		
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																						
1. Airfare				**$32,500**				**$32,500**				**$32,500**				**$25,000**				**$25,000**		
College of Engineering Department Chair/Staff	Roundtrip	6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		
University Staff (Admissions, Student Affairs, Financial, CES, other)	Roundtrip	4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		
Laboratory Construction Project Oversight Coordinator	Roundtrip	3	$2,500	$7,500		3	$2,500	$7,500		3	$2,500	$7,500				$0				$0		
2. Per Diem				**$38,740**				**$38,740**				**$38,740**				**$25,330**				**$25,330**		
Collegeof Engineering Department Chair/Staff - 10 days per trip	Days	60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		
University Staff (Admissions, Student Affairs, Financial, CES, other) - 5 days per trip	Days	25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		
Laboratory Construction Project Oversight Coordinator - 15 days per trip	Days	45	$298	$13,410		45	$298	$13,410		45	$298	$13,410				$0				$0		
3. Other				**$13,000**				**$13,000**				**$13,000**				**$10,000**				**$10,000**		
Misc (luggage, local travel, internet service, communications, etc.)	Number	13	$1,000	$13,000		13	$1,000	$13,000		13	$1,000	$13,000		10	$1,000	$10,000		10	$1,000	$10,000		
Sub-Total for Program 2				***$84,240***				***$84,240***				***$84,240***				***$60,330***				***$60,330***		
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																						
1. Airfare				**$47,500**				**$32,500**				**$32,500**				**$25,000**				**$25,000**		
College of Sciences Department Chair/Staff	Roundtrip	6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		6	$2,500	$15,000		
University Staff (Admissions, Student Affairs, Financial, CES, other)	Roundtrip	4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		
Laboratory Construction Project Oversight Coordinator	Roundtrip	3	$2,500	$7,500		3	$2,500	$7,500		3	$2,500	$7,500				$0				$0		
College of Arts & Letters Chair/Staff (GE Program)	Roundtrip	6	$2,500	$15,000		6	$2,500	$15,000		4	$2,500	$10,000		4	$2,500	$10,000		4	$2,500	$10,000		
2. Per Diem				**$56,620**				**$47,680**				**$41,720**				**$28,310**				**$28,310**		
College of Sciences Department Chair/Staff - 10 days per trip	Days	60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		60	$298	$17,880		
University Staff (Admissions, Student Affairs, Financial, CES, other) - 5 days per trip	Days	25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		25	$298	$7,450		
Laboratory Construction Project Oversight Coordinator - 15 days per trip	Days	45	$298	$13,410		45	$298	$13,410		45	$298	$13,410				$0				$0		
College of Arts & Letters Chair/Staff (GE Program) - 10 days per trip	Days	60	$298	$17,880		30	$298	$8,940		10	$298	$2,980		10	$298	$2,980		10	$298	$2,980		
3. Other				**$19,000**				**$19,000**				**$17,000**				**$14,000**				**$14,000**		
Misc (luggage, local travel, internet service, communications, etc.)	Number	19	$1,000	$19,000		19	$1,000	$19,000		17	$1,000	$17,000		14	$1,000	$14,000		14	$1,000	$14,000		
Sub-Total for Program 3				***$123,120***				***$99,180***				***$91,220***				***$67,310***				***$67,310***		
Tota Travel Costs					$291,600				$267,660				$259,700				$187,970				$187,970	$1,194,900
V SCHOLARSHIPS																						
A. Program 1a Electrical Engineering																						
1. Scholarships				**$0**				**$65,000**				**$125,000**				**$0**				**$0**		
Funded by GRDF, GoG Annual Funding, and Net operating costs (CY 3 plus)	Number			$0		13	$4,000	$52,000		25	$4,000	$100,000				$0				$0		
Student Aid (housing, subsistence,other support) for up to 25% enrolled	Number			$0		13	$1,000	$13,000		25	$1,000	$25,000				$0				$0		
Sub-Total for Program 1				***$0***				***$65,000***				***$125,000***				***$0***				***$0***		

B. Program 1b Computer Engineering (Civil/Construction added in CY3)																						
1. Scholarships				**$0**				**$65,000**				**$140,000**				**$0**				**$0**		
Funded by GRDF, GoG Annual Funding, and Net operating costs (CY 3 plus)	Number			$0		13	$4,000	$52,000		28	$4,000	$112,000				$0				$0		
Student Aid (housing, subsistence,other support) for up to 25% enrolled	Number			$0		13	$1,000	$13,000		28	$1,000	$28,000				$0				$0		
Sub-Total for Program 2				***$0***				***$65,000***				***$140,000***				***$0***				***$0***		
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																						
1. Scholarships				**$0**				**$125,000**				**$245,000**				**$0**				**$0**		
Funded by GRDF, GoG Annual Funding, and Net operating costs (CY 3 plus)	Number			$0		25	$4,000	$100,000		49	$4,000	$196,000				$0				$0		
Student Aid (housing, subsistence,other support) for up to 25% enrolled	Number			$0		25	$1,000	$25,000		49	$1,000	$49,000				$0				$0		
Sub-Total for Program 3				***$0***				***$125,000***				***$245,000***				***$0***				***$0***		
Total Scholarships					**$0**				**$255,000**				**$510,000**				**$0**				**$0**	**$765,000**
VI OTHER DIRECT COSTS																						
A. Program 1a Electrical Engineering																						
				$468,000				**$235,119**				**$18,000**				**$18,000**				**$24,000**		
Program Start-up Costs CY 1 thru CY 3	Student Ratio	25.0%	$1,800,000	$450,000		24.1%	$900,000	$217,119				$0				$0				$0		
Miscellaneous (e.g. Comms, Internet Service)	Months	12	$1,500	$18,000		12	$1,500	$18,000		12	$1,500	$18,000		12	$1,500	$18,000		12	$2,000	$24,000		
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																						
				$468,000				**$266,644**				**$18,000**				**$18,000**				**$24,000**		
Program Start-up Costs CY 1 thru CY 3	Student Ratio	25.0%	$1,800,000	$450,000		27.6%	$900,000	$248,644				$0				$0				$0		
Miscellaneous (e.g. Comms, Internet Service)	Months	12	$1,500	$18,000		12	$1,500	$18,000		12	$1,500	$18,000		12	$1,500	$18,000		12	$2,000	$24,000		
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																						
				$918,000				**$452,237**				**$18,000**				**$18,000**				**$24,000**		
Program Start-up Costs CY 1 thru CY 3	Student Ratio	50.0%	$1,800,000	$900,000		48.2%	$900,000	$434,237				$0				$0				$0		
Miscellaneous (e.g. Comms, Internet Service)	Months	12	$1,500	$18,000		12	$1,500	$18,000		12	$1,500	$18,000		12	$1,500	$18,000		12	$2,000	$24,000		
Total Other Direct Costs					**$1,854,000**				**$954,000**				**$54,000**				**$54,000**				**$72,000**	**$2,988,000**
TOTAL DIRECT COSTS					**$10,256,523**				**$5,433,156**				**$6,511,913**				**$4,002,484**				**$668,470**	**$26,872,546**
VII OVERHEAD																						
A. Program 1a Electrical Engineering				**$428,958**				**$132,662**				**$99,122**				**$66,256**				**$56,376**		
26% on Budget Categories III thru VI	Percent	0.26	$1,649,840	$428,958		0.26	$510,240	$132,662		0.26	$381,240	$99,122		0.26	$254,830	$66,256		0.26	$216,830	$56,376		
B. Program 1b Computer Engineering (Civil/Construction added in CY3)				**$129,802**				**$185,962**				**$112,902**				**$66,776**				**$56,376**		
26% on Budget Categories III thru VI	Percent	0.26	$499,240	$129,802		0.26	$715,240	$185,962		0.26	$434,240	$112,902		0.26	$256,830	$66,776		0.26	$216,830	$56,376		
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)				**$345,467**				**$197,023**				**$112,169**				**$76,651**				**$61,051**		
26% on Budget Categories III thru VI	Percent	0.26	$1,328,720	$345,467		0.26	$757,780	$197,023		0.26	$431,420	$112,169		0.26	$294,810	$76,651		0.26	$234,810	$61,051		
Total Overhead Costs					**$904,228**				**$515,648**				**$324,194**				**$209,682**				**$173,802**	**$2,127,554**
Program 1 - Total					**$3,050,380**				**$1,747,642**				**$1,437,829**				**$3,142,272**				**$273,206**	**$9,651,330**
Program 2 - Total					**$3,429,894**				**$1,578,455**				**$2,654,937**				**$698,433**				**$273,206**	**$8,634,925**
Program 3 - Total					**$4,680,477**				**$2,622,707**				**$2,743,340**				**$371,461**				**$295,861**	**$10,713,845**
GRAND TOTAL					**$11,160,751**				**$5,948,803**				**$6,836,107**				**$4,212,166**				**$842,272**	**$29,000,000**

Assumptions and Justification for Detailed Investment (MCC) Budget Spreadsheet

1. For Section I, Facilities Rehabilitation/Upgrade: Using SDSU laboratory, classroom, office and other facilities, we estimated the square meters of space required for the two programs and associated 4 degrees. We also estimated the space requirements for an additional engineering program (Civil and Construction Engineering) to be added in CY3 or CY4. With this information, we engaged Saunders Group to meet with the Partner institutions to perform a site visit of the potential existing facilities to be sued for conversion/upgrade.

    a. For TSU and GTU, spaces were identified for renovation/upgrade to be performed at a notional cost of $198 per square meter and included environment and other special requirements as outlined in the proposal requirements. For Ilia and with concurrence of the Rector, we are opting to use MCC funds for construction of a new facility to house the laboratories, smart classrooms, lecture halls, and other required facilities for a new building. The cost estimate per square meter is approximately $1175 and includes architectural and mechanical designs, Contract Management/Supervision, and international standards and best practices. NOTE: A detailed report is included with this budget submission. In addition to laboratories, smart classrooms, computer labs, library media center, auditorium, and other key facilities were identified and included as part of the renovations at TSU and GTU, and in the new construction at ISU. A 10% reserve is included in the budget for any additions or modifications. Note: Additional space requirements at GTU and TSU, identified after the Saunder's site visit, were added to the budget using the notional renovation cost per square meter.

2. For Section II, Furniture and Equipment, we have developed listings of the special equipment and materials for each of the laboratories, smart classrooms, offices, auditoriums, etc., which are provided as an attachment to this spreadsheet. In each case, we include the estimated cost for the equipment and materials. We do provide a budget for computers, software (recurring), laboratory supplies (recurring), audio/visual systems, and furnishings for offices, classrooms and laboratories. Lastly, we propose a reserve for additional items/pricing adjustments, etc. of 10% of the budget for each Program.

3. For Section III, Program Development, Subsection, Faculty Development, we propose that faculty (professors, instructors, etc.) designated to eventually teach an SDSU course or laboratory session participate in an orientation session at SDSU prior to the target course being offered in Georgia. These sessions may be conducted as either a 6-week (summer) or 3-month semester period. The budget for this item, Faculty Development, is based on the number of Georgian faculty/instructors listed on the Finalist Program Operations Spreadsheet for each program and for each Compact Year. The cost estimate includes cost of travel, per diem, and related expenses over an average 75-day period for each Georgian faculty/instructor/teacher participating in the program. It is assumed that their salary compensation would be covered by their parent university. (This may be a Partner Program expense item.)

    For Section III, Program Development, Subsection, Curriculum Development, we included funding in CY 1 through CY3 to conduct a formal review and articulation assessment of existing Partner degree program courses. In the interim and based on the initial ABET review report we propose to utilize the currently accredited curriculum at SDSU and adapt it to meet the objectives of this program, visa vie improved and accredited degree programs at the Partner University in STEM disciplines. Since many of our courses are already on-line we propose to develop and add additional courses. We also intend to tape the on-line synchronous courses and make them available asynchronously and include them in the Library/Data Media Center. As for women and minorities, we intend to develop special courses dealing with issues impacting this targeted group of the Georgian population and make the courses available at no cost to students, in particular women and minorities, as well as other students needing assistant in English or STEM disciplines.

For Section III, Program Development, Subsection, Student Recruitment/Outreach, we have allocated a modest budget for development of a recruitment and outreach program targeting women and minorities. The program effort will continue throughout the Compact, at least until the combined target cohorts of 500 new entrants per year and 2000 student population is achieved for the Programs.

For Section III, Program Development, Subsection, Library and Resource Information Costs, we propose to fund the establishment of a rich database of reference materials, hard copy and digital, with an initial estimate on the subject matter of the proposed degree programs and to include course materials, videos, and other information.

For Section III, Program Development, Subsection, ABET Accreditation and with the initial assessment reports, we are proposing that the establishment of quality laboratories, smart classrooms, and other quality educational resources; the utilization of accredited curriculum from SDSU, and the plans to conduct Georgian faculty orientation, active participation in the delivery of courses, and progressive transition from co-instructors to Lead instructors, all of which is funded elsewhere in this MCC budget and the Finalist Program Operations plan, will effectively advance the quality and readiness of the Partner Universities to undergo the ABET Accreditation. However, no MCC funding is being allocated at this time, since the Assessment Review and Planning, and the On-site review is not projected to be ready until the first cohort graduates complete the degree programs in CY5.

4. For Section IV, Travel Costs, we propose to cover periodic (quarterly) visits by senior administrators throughout the Compact to conduct onsite reviews, discussions with Partners, and other activities to ensure the Compact is advancing as intended. During the first 3 years, we will also assign and fund the visits of key personnel responsible for ensuring that the key facilities (laboratories, smart classrooms, etc.) are set-up, outfitted, and completed as needed and in time for use in scheduled classes. In addition, key university administrators responsible for admissions, student affairs, finance, and other programs will make on-site visits to assess compliance with university requirements and maintenance of accreditation standards. The travel budgets are based on current roundtrip airfares, per diem rates, and other miscellaneous travel costs. Note: Travel for Georgian faculty to participate in the orientation sessions was included in that budget line item.

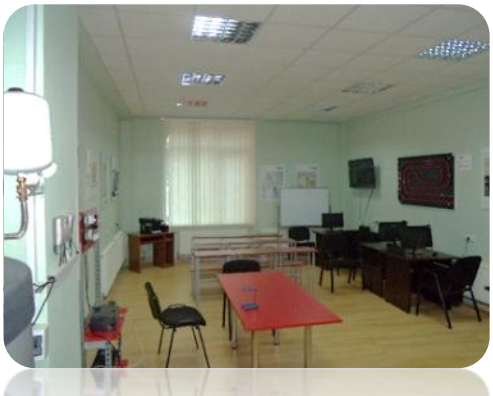
5. For Section V, Program Development, Scholarships, we propose to provide notionally $4000 needs/merit-based scholarships and $1000 Student Aid stipends for qualified individuals (particularly Socially Vulnerable students) for up to 10% of the student enrollment for CY 2 and CY 3. [Note: Funding from the Georgia Regional Development Fund will be used to provide scholarships and aid to an additional 15% of the students enrolled beginning in CY 2 and increasing to 25% of the student enrollment in CY5 through CY 7. The scholarships will thereafter continue as part of the Finalist Program Operations budget. Note: These scholarships are in addition to the GOG merit based grants, which are another source for providing needed scholarships and aid to students.

6. For Section VI, Other Direct Costs, we are proposing that an allocation of $1.8 million for CY 1, and $900K for CY 2, be allocated to cover start-up costs, faculty qualification/training/transition, and other program activities that have been budgeted in the Finalist Program Operations budget. The intent would be to have MCC allocate these funds to SDSU at contract award. By CY 3 with a larger cohort, the operating costs will be covered by the tuition and other revenue. Note: There is also other direct cost for miscellaneous items such as communications, internet service, etc.

7. For Section VIII, Overhead, we propose to apply our federally approved off-campus facilities & administration rate of 26% to all costs except, facility renovations/construction, equipment, and scholarships.

Engineers Independent Inspection Report

And Cost Estimates



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Approved			

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1. BACKGROUND AND PROJECT DETAILS

The SDSU are tendering to provide services for internationally accredited higher education facilities in Georgia. In this tender they are to provide proposal for the refurbishment works for approximately 29,750 sq.ft; and new construction for approximately 11,500 sq.ft. of teaching space. Both the rehabilitation and construction are to meet local and international standards for the education facilities and meet the MCC and IFC guidelines. The works are to be spread across three Universities; TSU, ISU and GTU.

The proposed rehabilitation works at TSU are for 24,900 sq.ft. of teaching spaces and involve Chemistry, Physics and Electrical Engineering Laboratories. There is also a requirement for lecture Halls and smart computer classrooms.

The proposed new construction works at ISU are for 11,500 sq.ft. of teaching spaces and involve Civil Engineering and Electrical Engineering Laboratories. There is also a requirement for associated public and administration areas. The ISU has already started on architectural designs for a proposed construction.

The proposed rehabilitation works at GTU are for 4850 sq.ft. of teaching spaces and involves Electrical Engineering Laboratories.

A detailed breakdown of the proposed spaces as proposed by SDSU can be found in Appendix D.

2. PURPOSE AND SCOPE

The purpose of this document is to report to the Client on the current situation in the identified refurbishment sites the new construction and to advice on a preliminary cost estimates for the same. The scope of works is limited to reporting on the findings of site inspection, making comment and recommendations on the inspected conditions, relative to the local market and providing provisional cost estimates.

3. TERMS & DEFINITIONS

Specific terms and definitions used in this report are as follows

SDSU – San Diego State University (Client)

TSU – Tbilisi State University

ISU – Ilia State University

MCC – Millennium Challenge Corporation

IFC – International Finance Corporation (World Bank)

4. METHODOLOGY

The sites are to be visited to document the current situation of existing spaces. Any potential challenges or obstacles are to be noted. Cost estimates are to be prepared with consideration for the requirements of SDSU and local market rates. Local market rates for construction are in USD/m2 so estimations will be presented in this format.

5. INTERNATIONAL PERFORMANCE STANDARDS

The construction and refurbishment should comply with all local municipality regulations and also take into consideration local and international standards and industry best practice guidelines.

The project is to comply with MCC guidelines. The proposed works are most probably to be classified as Category C, as the project is unlikely to have adverse environmental and social impacts. While MCC generally will not require environmental and social impact analysis for a Category C project, MCC reserves the right to require specific environmental and social impact studies, reporting, or training where relevant or where positive environmental and social impacts may be enhanced.

The Client has requested the works are in compliance with the IFC performance standards.

- Performance Standard 1: Assessment and Management of Environmental and Social Risks and Impacts
- Performance Standard 2: Labor and Working Conditions
- Performance Standard 3: Resource Efficiency and Pollution Prevention
- Performance Standard 4: Community Health, Safety, and Security
- Performance Standard 5: Land Acquisition and Involuntary Resettlement
- Performance Standard 6: Biodiversity Conservation and Sustainable Management of Living Natural Resources
- Performance Standard 7: Indigenous Peoples
- Performance Standard 8: Cultural Heritage

The proposed works will impact on 1-4 and 8 performance standards to some degree. Any proposed works should be assessed relative to these performance standards and a report created on how these performance standards are to be met to best avoid, mitigate, and manage risks and impacts and to run the project in a sustainable way and to benefit all the stakeholders.

6. TSU SITE VISITS

6.1. TSU Site Visit Details

A site visit to TSU was carried out on the 17/01/2014. Various spaces were inspected at two campuses; the campus on 3 Chachavadze Street and the campus at University Street. Pictures from the site inspection are located in Appendix A. The buildings appeared to have generally adequate spaces available for the proposed usage, however some chopping and changing of spaces would be required.

6.2. Fittings, Floors, Walls and Ceilings

The doors and windows were generally functioning and the majority were well used. There was some newly installed double glazed windows. The floor, wall and ceilings were all very tired in the inspected spaces. There was noted some water damage, it is not clear where this has originated from or the actual extent of this damage.

6.3. Air Conditioning and Ventilation

The majority of spaces were heated by a central gas heating system, presumed to be running a water circulation and internal radiation heater system. Cooling is limited to high wall split air-conditioning systems and these are generally confined to office administration spaces but not laboratories or teaching spaces. Most spaces have operable external windows and did not have forced mechanical ventilation.

6.4. Building Insulation

The buildings appear to be solid concrete wall construction, which typically has relatively poor thermal insulation properties. The windows were a mixture of older double pane, old single pain and some recently installed double glazed.

6.5. Lighting

Lighting was limited in some areas, however as the sites were inspected during the day the natural lighting appeared adequate. Some refurbished locations had lighting on motion detector power saving systems.

6.6. Acoustics

The rooms are generally concrete wall with hard floor and ceiling materials resulting in high reverberation levels.

6.7. Fire and Emergency

Emergency exit plans and some fire extinguishers in common spaces were noticed. The free path was obstructed by some fixed doors, however these were open at the time of inspection. No fire detection or alarm systems were noticed

6.8. Electrical

Electrical wiring and switchboards were exposed in many places and presented a hazard, switchboards the same. The Tbilisi power system has had disruptions and surges in the past, UPS or surge protection was not noticed.

6.9. Gas

None of the facilities had operating chemistry lab gas systems. It was reported this lack of gas supply was from soviet era where there were problems in gas supply and they switched to electrical chemical heating systems. It was reported there is boundary connection point for gas, as this is used for central heating.

6.1. Plumbing

Some of the spaces had plumbing, general condition was poor with leaky taps, exposed piping and generally tired installations.

6.2. Structural

The building structure was mostly concrete with some structural steel columns noticed. The building on Chachavadze Street had some brick and mortar walls. What appeared to be structural cracks in the concrete were noticed in a number of areas.

6.3. Chemical Hoods

Some chemistry hoods were inspected, these looked well used and were reported to be functioning.

6.4. Facilities Plant room

Plant rooms were not inspected. The location of central heating plant was not discussed, it is presumed these would be on a separate building for central heating systems and possibly on the roof and walls of buildings for any other HVAC equipment.

6.1. Toilets and Kitchens

Toilet areas or kitchens were not inspected, it would be assumed these were in a tired condition.

6.2. Completed refurbishment Example

An example of completed refurbishments as inspected is attached in Appendix A. It was reported that the average cost for this refurbishment works was 100 USD/m^2.

7. GTU SITE VISIT

7.1. GTU Site Visit Details

A site visit to GTU was carried out on the 20/01/2014. The building which was inspected was located at the GTU campus on Merab Kostava Street. Pictures from this site inspection can be seen in Appendix B. The building was newer than the buildings visited at TSU.

Spaces were presented which would meet the requirements for the proposed spaces, some walls may need to be removed to achieve the class sizes. Internal refurbishment work had been recently completed on some parts of this building as shown in Appendix B. Most of the comments from TSU site visit would be relevant here, although the structure of building appeared to be reinforced concrete and appeared newer and in better condition.

8. ISU SITE VISIT

The ISU site on Chokolashvili Street opposite Vake Park was visited on the 22/01/2014. The proposed building site was inspected and the Architects for the proposed construction were met to show the conceptual designs and discuss the proposed building functionality, plans and costs. The site pictures and Architectural render are included in Appendix C. The following was reported by the Architect:

- Geologist is investigating the site and making recommendations and working with engineers to determine the building foundation requirements.
- All utilities and infrastructure are available for this building including water supply, waste water, gas, electricity and campus central heating system.
- A basement is to be included all though this is not presented on the drawings.

- The top of building is to be a recreational area.
- Building service ducts are to be added and a plant room placed on roof. The building is to have all air conditioning and ventilation and all services required to function.
- Their estimated cost is $600/m^2 at 8000 m^2 = $ 4,800,000 'including everything' except furnishing.
- The base building would take approximately 8 months to construct.
- Constructing to three floors only with provision for higher floors in future as suggested by Client will cause major problems to the building and services design. For example the AC plant room is to be on roof, elevator is not so easily extended etc. It was recommended that entire building is constructed and required floors finished. With remaining building left as shell till further expansion is realized.

9. DISCUSSIONS AND RECOMMENDATIONS

9.1. Fittings, floors, walls and ceilings

The existing building fittings, floors, walls and ceilings require refurbishment to bring up to a reasonable level. External flashing and water tightness of building should be assessed and remedied at locations water damage is apparent. A suspended ceiling grid would be advised for concealing services, reduce acoustic reverberation and improve the general appearance of the space. It is recommended the walls be a combination of painted/GIB/wallpaper to suit and it is recommended the floor is re-laid or heavily refurbished in most areas. The new building should incorporate reasonable quality components that will last.

9.2. Air conditioning and ventilation

The existing central heating systems appeared effective on the sites visited. In the summer months in Tbilisi temperatures often get above 30°C, for teaching in these conditions an air conditioning (cooling) system would be advised. It should also be considered the university has summer break during Tbilisi's hottest months from approximately July to September.

Ventilation may become an issue in the cold winter months as windows remain closed to retain heat, some sort of adequate forced ventilation should be considered, particularly in the chemical laboratories. However given the lack of current mechanical ventilation systems and space to install these and to be cost conscious it is recommended the windows are continued to be used as ventilation for the refurbished working spaces.

For the new construction a central plant system with adequate ventilation systems and efficient heating/cooling methods should be incorporated.

9.3. Building Insulation

For existing buildings effective external insulation would improve the building efficiency and post construction insulation cladding methods are available, however this would be considered outside the scope for the existing buildings. Insulation and cladding would be recommended in any new constructions.

9.4. Lighting

The existing lighting systems require replacement in most instances to allow the space to be used after daylight hours, the condition of lighting is generally beyond refurbishment. New lighting should be on time clock or sensor energy conservation systems and incorporate efficient lighting methods.

9.5. Acoustics

The acoustic properties of the existing spaces are very live. It would be expected that the reverberation rates would exceed international standards for educational facilities. It is recommended this is improved by installing an acoustic tile in the suspended ceiling and some soft furnishings, such as cushioned seats and possibly curtains. The lecture theatres should be assessed in this respect also. The new construction should also incorporate acoustic design philosophies.

9.6. Fire and Emergency

Fire systems in existing buildings would currently fall short of international fire standards for these spaces, redesign of entire building fire system is beyond this scope. A fire detection and alarm system should be installed at the minimum for the existing building renovations and fire suppression systems, and emergency exit lighting should be included in the new build.

Appropriate gas safety alarms should be installed in the chemical laboratories.

9.7. Electrical

Electrical wiring should be concealed and points and distribution appropriately rated for each spaces use. Surge protection should be considered for all spaces, particularly where high value equipment/instruments are to be used. Wifi internet network is understood to be functioning in most existing spaces. The new construction should incorporate modern communication and security systems.

9.8. Gas Supply

If gas connections are required in each chemistry class, the piping will have to be installed back to the building service connection. For the purposes of this cost estimate, electrical heating for chemistry is considered as installation of entire gas distribution system will disproportionately affect rates. The installation of a gas system can be estimated if required by the Client.

9.9. Structural

The existing older building structures are of concern, along with most of Tbilisi's building stock. Tbilisi's geological location is prone to seismic activity and it is questionable if the buildings are designed/constructed to sustain a significant seismic event. A proper structural assessment of the existing buildings would be advised.

9.10. Chemical Hoods

Due to the condition of existing hoods, it would be advised that all hoods be replaced with new.

9.11. Facilities Plant room

An accessible facilities plant room would be recommended if central HVAC systems are required in refurbishments. The creation of such space for existing buildings is currently considered outside the scope of works and is not included in cost estimates. The new building should have allocated space for this purpose.

9.12. Completed Refurbishment Examples

An example of some completed refurbishments as inspected are shown in Appendix A and B. It was reported that the average cost for refurbishment works was 100 USD/m^2 at TSU and 180 USD/m^2 at GTU. It was noted this was an acceptable, but basic quality and limited level of building services were provided.

9.1. ISU Architectural Designs

The Architectural designs presented are of reasonable standard for conceptual design. The cost estimates provided of $600 /$m^2$ would likely be reflective of a certain level of quality of design detailing, building components, and construction standards offered. Unfortunately the market has not developed to the level of a 'Registered' Architect, Structural Engineer or Building Services Designer; so it is difficult to assure the quality of a build. It would be recommended that any presented designs be Peer Reviewed, and an independent Construction Supervisor or Construction Manager engaged for quality assurance.

10. COST ESTIMATES

Cost can vary significantly depending on the Client specific requirements and accepted levels of quality. In line with IFC guidelines it is recommended that the new construction includes good quality components, green building concepts and energy efficient systems to ensure a long lasting sustainable building within reasonable budget constraints. The relative capital investment and construction cost is somewhat higher for these types of construction. The Georgian market is not developed in these aspects, so there may be resistance to higher cost. The balance between quality and cost is the Client's decision and can be adjusted if required.

The cost estimates have been prepared relative to the limited current scope definition. And should be taken as 'notional' costs. Should the project advance to conceptual stage a building construction task schedule and bill of quantities should be presented and then a more refined and accurate cost estimate can be realized. A full line price cost estimation or similar cost estimation method and cost planning, control and management is recommended by an independent and qualified quantity surveyor.

10.1. ISU Construction and Economies of scale

Due to economies of scale, costs would be expected to come down if more floors are being built. For example an elevator is a similar cost if it covers 3 floors as if it covers 8 floors. So the per meter cost here is significantly reduced for a bigger building, same goes for foundations, site works and roofs etc. The estimated square meter costs are for the Clients proposed building size only, it has been allowed as 3 floors (G, 1, 2) of the Architects presented conceptual design (Approx. 1873m^2 of working space), note that the ground floor is mostly atrium and courtyard access.

10.2. Contingency and Risks

Certain unknowns and building risks exist, particularly in the refurbishment, an example is the extent of water damage or structural damages to existing buildings which are difficult to assess from basic visual inspection. A cost contingency of 10% is included however the Client may consider adjusting this value.

10.3. Building Element Inclusions

Building elements have been broken into new items and refurbishment items costs, as the cost is inherently different to refurbish as to install complete new systems. The items have been grouped into the following categories and provisional estimates are listed in Appendix D:

- **Base-build** – Includes provisional estimate for the new construction site clearing, foundations, structure, floors, stairs, roofing, external windows, external doors and exterior walls, insulation and cladding.
- **Interior Fit-out –** Includes partitions, internal fittings and joinery, interior doors, internal walls, ceiling, and floor finishing.
- **Conveyance Systems** – Passenger elevators
- **Mechanical –** Plumbing and fixtures, water distribution and drainage, Gas distribution, Central heating/cooling systems (new), air distribution and exhaust systems (new), HVAC controls systems (new), commissioning and testing (new).
- **Fire Protection –** Fire and gas alarm systems for new building, fire suppression systems should be considered.
- **Electrical –** Includes power distribution boards, emergency power, lighting, specialty lighting, power fittings, communications, and security systems (new).
- **Site-work –** provisional sum for local landscaping, plants/trees, basic entrance and pathway.

10.4. Exclusions

The specific exclusions include:

- Excavation works for any below ground basement, significant site clearing, roadways, parking lots, pedestrian paving and site development including landscaping. Connections of services utilities and infrastructure beyond the building envelope.
- As requested by the Client the internal furnishings and laboratory equipment, for example the chemical gas hoods for chemistry laboratories are excluded.
- Gas systems for chemical laboratories have not been included in cost estimate as will require complete system installation and throw off costs here.

10.5. Professional Fees

The professional fees are based on current market rates, it is recommended reputable local Architect, Engineers and Construction Management /Supervisors are used to ensure a good quality outcome. The format of construction has not yet been specified (design-build etc.).

11. APPENDIX A – TSU SITE INSPECTION 17/01/2014

Figure 11-1: *TSU building on 3 Chachavadze Street.*

Figure 11-2*: Small classroom in Chachavadze building. Floors wall and ceiling are tired. Limited building services.*

Figure 11-3: *Example space of Approximately 150 m2 with 2 tier mezzanine floor at Chachavadze building, currently used as physics laboratory. The roof has some damage and the top tier of the overhung mezzanine has a distinct lean and what appears to be water damage raising structural concerns. Lights are missing and electrical wiring is old. Windows are also old two pane style.*

Figure 11-4: *Foyer stairwell in Chachavadze building. Note the electrical cabling is messy. The stairs have wheelchair ramps.*

Figure 11-5 *Chemical hoods in Chemistry Lab. Reported to be functioning.*

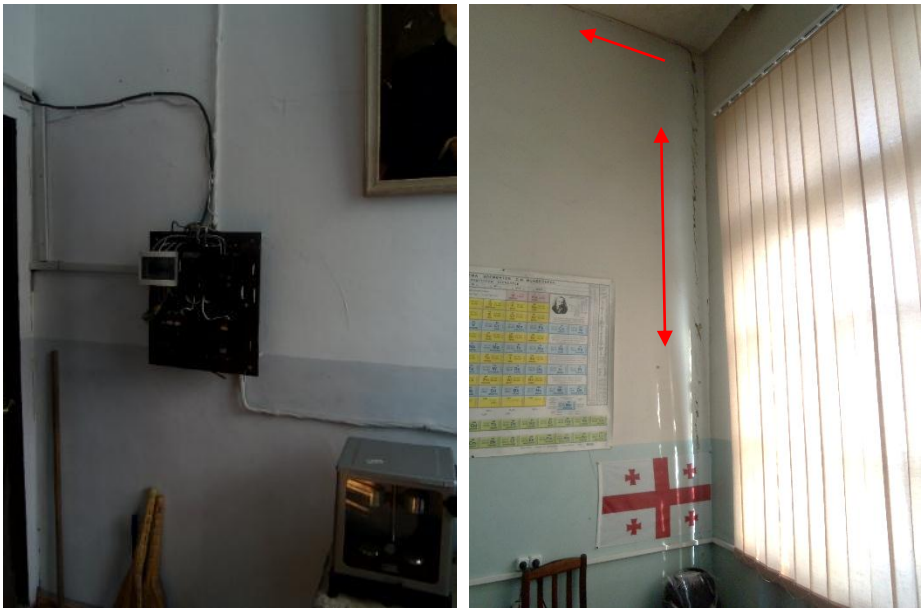

Figure 11-6 Above Right: *exposed circuit board in refurbished laboratory* ***Above Left:*** *structural crack in concrete running up wall and across ceiling*

Figure 11-7 *Lecture Theatre at Chachavadze Street Building. Functioning however generally tired space*

Figure 11-8 *Refurbished lecture theatre at University Street site, Suspended ceiling grid, painted walls and polyvinyl flooring along with new furnishings, windows not replaced.*

Figure 11-9 *Possible structural issues in a proposed space at University Street Building.*

12. APPENDIX B – GTU SITE INSPECTION 20/01/2014

Figure 12-1: *Building at Merab Kostava Street, proposed 1st, 5th, 8th and 9th floor for housing proposed spaces.*

Figure 12-2: *Space requiring refurbishment, note exposed electrical installation on left, all services to this space are tired and likely require refurbishment.*

***Figure 12-3**: Completed refurbishments on ground floor and 9th floor. The space in lower picture has been completed in association with Schneider to a higher standard of refurbishment and an associated higher cost. Note cable trunks and AC high-wall units.*

13. APPENDIX C - ISU SITE VISIT

***Figure 13-1**: Render of Architects proposed building design at ISU on Chokolashvili Street site.*

***Figure 13-2:** Current situation, view from proposed courtyard area (currently a car park) looking toward proposed building site.*

14. APPENDIX D – COST ESTIMATES

Please see attached the cost estimates spreadsheet in A3 paper size.

Appendix C - Laboratory and Classroom Space Requirements

Important : Must be read in conjunction with report

							Estimated USD construction cost per square meter							/Professional Fees			Sub Total Cost Estimates			
							Base building	Interior fitout	Conveyance	Mechanical	Fire	Electrical	Site	Architecture and IFC report	Structural and MEP designs	CM /Supervision	Construction	Professional	Combined	
							New	$ 400.00	$ 350.00	$ 125.00	$ 125.00	$ 10.00	$ 75.00	$ 10.00	$ 30.00	$ 25.00	$ 25.00	$ 1,095.00	$ 80.00	$ 1,175.00	/m2
Partner	**Degree**	**# Spaces**	**Type**	**Total Sq Ft**	***Total Sq m***	**Notes (per space)**	Refurb	$ -	$ 100.00	$ -	$ 40.00	$ -	$ 40.00	$ -	$ 5.00	$ 3.00	$ 10.00	$ 180.00	$ 18.00	$ 198.00	/m2
TSU	Elec Eng	3	Electrical Engineering Labs	2400	*223*	15 Work Stations each lab; 800 sqft each	$ -	$ 22,296.73	$ -	$ 8,918.69	$ -	$ 8,918.69	$ -	$ 1,114.84	$ 668.90	$ 2,229.67				
	Chemistry	1	Chemistry & Gen Educ	1000	*93*	Power, Gas (12), Water, Vent (7 hoods), 24 Work Stations	$ -	$ 9,290.30	$ -	$ 3,716.12	$ -	$ 3,716.12	$ -	$ 464.52	$ 278.71	$ 929.03				
	Chemistry	1	Chemistry/Environ/Gen Educ	1000	*93*	Power, Gas (12), Water, Vent (7 hoods), 20 Work Stations	$ -	$ 9,290.30	$ -	$ 3,716.12	$ -	$ 3,716.12	$ -	$ 464.52	$ 278.71	$ 929.03				
	Chemistry	2	Chemistry 232 and 432	2000	*186*	Power, Gas (12), Water, Vent (25 hoods), 20 Work Stations	$ -	$ 18,580.61	$ -	$ 7,432.24	$ -	$ 7,432.24	$ -	$ 929.03	$ 557.42	$ 1,858.06				
	Chemistry	1	Chemistry 417/427/457	1000	*93*	Power, Gas (12), Water, Vent (2 hoods), 15 Work Stations	$ -	$ 9,290.30	$ -	$ 3,716.12	$ -	$ 3,716.12	$ -	$ 464.52	$ 278.71	$ 929.03				
	Chemistry	1	Chemistry 457 special	1000	*93*	Power, Gas, Water, Hoods (2), 15 work stations;	$ -	$ 9,290.30	$ -	$ 3,716.12	$ -	$ 3,716.12	$ -	$ 464.52	$ 278.71	$ 929.03				
	Chemistry	1	Chemistry 567	1000	*93*	Power, Gas (12), Water, Vent (25 hoods), 20 Work Stations	$ -	$ 9,290.30	$ -	$ 3,716.12	$ -	$ 3,716.12	$ -	$ 464.52	$ 278.71	$ 929.03				
	Physics	1	Gen Educ	1000	*93*	25 Work Stations	$ -	$ 9,290.30	$ -	$ 3,716.12	$ -	$ 3,716.12	$ -	$ 464.52	$ 278.71	$ 929.03				
	Elec Eng	2	Computer Labs	3200	*297*	30 Computer Stations each Lab	$ -	$ 29,728.97	$ -	$ 11,891.59	$ -	$ 11,891.59	$ -	$ 1,486.45	$ 891.87	$ 2,972.90				
	Elec Eng	2	Storeroom	1000	*93*	Electronic Parts and Supplies; Chemicals and Supplies	$ -	$ 9,290.30	$ -	$ 3,716.12	$ -	$ 3,716.12	$ -	$ 464.52	$ 278.71	$ 929.03				
	Elec Eng	2	Laboratory Office	700	*65*	Chemistry and Electrical Eng Lab Offices	$ -	$ 6,503.21	$ -	$ 2,601.29	$ -	$ 2,601.29	$ -	$ 325.16	$ 195.10	$ 650.32				
	Gen Educ	2	Lecture Hall	4800	*446*	Advanced Lecture Halls-Media Centers -- 100 seats	$ -	$ 44,593.46	$ -	$ 17,837.38	$ -	$ 17,837.38	$ -	$ 2,229.67	$ 1,337.80	$ 4,459.35				
	Gen Educ	3	Smart/Computer Classrooms	4800	*446*	Smart/Computer Classrooms -- 30 stations	$ -	$ 44,593.46	$ -	$ 17,837.38	$ -	$ 17,837.38	$ -	$ 2,229.67	$ 1,337.80	$ 4,459.35				
	GENERAL	*1*	*Comunal Areas/auditorium*	*5000*	*465*		*$ -*	*$ 46,451.52*	*$ -*	*$ 18,580.61*	*$ -*	*$ 18,580.61*	*$ -*	*$ 2,322.58*	*$ 1,393.55*	*$ 4,645.15*				
	GENERAL	*1*	*Toilets and facilities*	*3000*	*279*		*$ -*	*$ 27,870.91*	*$ -*	*$ 11,148.36*	*$ -*	*$ 11,148.36*	*$ -*	*$ 1,393.55*	*$ 836.13*	*$ 2,787.09*				
		24		**32900**	***3057***		**$ -**	**$ 305,651.00**	**$ -**	**$ 122,260.40**	**$ -**	**$ 122,260.40**	**$ -**	**$ 15,282.55**	**$ 9,169.53**	**$ 30,565.10**	**$ 550,171.80**	**$ 55,017.18**	**$ 1,210,377.97**	
ISU	Elec Eng	1	Electrical Enfineering Lab	800	*74*	15 Work Stations	$ 29,728.97	$ 26,012.85	$ 9,290.30	$ 9,290.30	$ 743.22	$ 5,574.18	$ 743.22	$ 2,229.67	$ 1,858.06	$ 1,858.06				
	Elec Eng	1	Antenna & Microwave Lab	800	*74*	15 Work Stations	$ 29,728.97	$ 26,012.85	$ 9,290.30	$ 9,290.30	$ 743.22	$ 5,574.18	$ 743.22	$ 2,229.67	$ 1,858.06	$ 1,858.06				
	Elec Eng	1	Senior Design Laboratory	800	*74*	15 Work Stations	$ 29,728.97	$ 26,012.85	$ 9,290.30	$ 9,290.30	$ 743.22	$ 5,574.18	$ 743.22	$ 2,229.67	$ 1,858.06	$ 1,858.06				
	Civ Eng	1	Hydraulics	1000	*93*	25 work stations	$ 37,161.22	$ 32,516.06	$ 11,612.88	$ 11,612.88	$ 929.03	$ 6,967.73	$ 929.03	$ 2,787.09	$ 2,322.58	$ 2,322.58				
	Civ Eng	1	Structural	2000	*186*	25 work stations	$ 74,322.43	$ 65,032.13	$ 23,225.76	$ 23,225.76	$ 1,858.06	$ 13,935.46	$ 1,858.06	$ 5,574.18	$ 4,645.15	$ 4,645.15				
	Civ Eng	1	Geotechnical	1000	*93*	25 work stations	$ 37,161.22	$ 32,516.06	$ 11,612.88	$ 11,612.88	$ 929.03	$ 6,967.73	$ 929.03	$ 2,787.09	$ 2,322.58	$ 2,322.58				
	Civ Eng	1	Surveying Lab	200	*19*	25 work stations	$ 7,432.24	$ 6,503.21	$ 2,322.58	$ 2,322.58	$ 185.81	$ 1,393.55	$ 185.81	$ 557.42	$ 464.52	$ 464.52				
	EE & CE	2	Computer Labs	3200	*297*	30 Computer Stations per lab	$ 118,915.89	$ 104,051.40	$ 37,161.22	$ 37,161.22	$ 2,972.90	$ 22,296.73	$ 2,972.90	$ 8,918.69	$ 7,432.24	$ 7,432.24				
	EE & CE	2	Storeroom	1000	*93*	Electronic Parts and Supplies	$ 37,161.22	$ 32,516.06	$ 11,612.88	$ 11,612.88	$ 929.03	$ 6,967.73	$ 929.03	$ 2,787.09	$ 2,322.58	$ 2,322.58				
	EE & CE	2	Laboratory Office	700	*65*	One each for EE and Civ/Con	$ 26,012.85	$ 22,761.24	$ 8,129.02	$ 8,129.02	$ 650.32	$ 4,877.41	$ 650.32	$ 1,950.96	$ 1,625.80	$ 1,625.80				
	GENERAL	*1*	*Comunal Areas/hallways/stai*	*4000*	*372*		*$ 148,644.86*	*$ 130,064.26*	*$ 46,451.52*	*$ 46,451.52*	*$ 3,716.12*	*$ 27,870.91*	*$ 3,716.12*	*$ 11,148.36*	*$ 9,290.30*	*$ 9,290.30*				
	GENERAL	*1*	*Building Plant room*	*500*	*46*		*$ 18,580.61*	*$ 16,258.03*	*$ 5,806.44*	*$ 5,806.44*	*$ 464.52*	*$ 3,483.86*	*$ 464.52*	*$ 1,393.55*	*$ 1,161.29*	*$ 1,161.29*				
	GENERAL	*1*	*Administration areas*	*1000*	*93*		*$ 37,161.22*	*$ 32,516.06*	*$ 11,612.88*	*$ 11,612.88*	*$ 929.03*	*$ 6,967.73*	*$ 929.03*	*$ 2,787.09*	*$ 2,322.58*	*$ 2,322.58*				
	GENERAL	*1*	*Toilets and facilities*	*2000*	*186*		*$ 74,322.43*	*$ 65,032.13*	*$ 23,225.76*	*$ 23,225.76*	*$ 1,858.06*	*$ 13,935.46*	*$ 1,858.06*	*$ 5,574.18*	*$ 4,645.15*	*$ 4,645.15*				
		17		**19000**	***1765***		**$ 706,063.10**	**$ 617,805.22**	**$ 220,644.72**	**$ 220,644.72**	**$ 17,651.58**	**$ 132,386.83**	**$ 17,651.58**	**$ 52,954.73**	**$ 44,128.94**	**$ 44,128.94**	**$ 1,932,847.75**	**$ 141,212.62**	**$ 2,074,060.37**	
GTU	Elec Eng	1	Power Systems EE Lab	800	*74*	15 Work Stations	$ -	$ 7,432.24	$ -	$ 2,972.90	$ -	$ 2,972.90	$ -	$ 371.61	$ 222.97	$ 743.22				
	Elec Eng	1	Power Electronics EE Lab	800	*74*	15 Work Stations	$ -	$ 7,432.24	$ -	$ 2,972.90	$ -	$ 2,972.90	$ -	$ 371.61	$ 222.97	$ 743.22				
	Elec Eng	1	Senior Design Lab	800	*74*	15 Work Stations	$ -	$ 7,432.24	$ -	$ 2,972.90	$ -	$ 2,972.90	$ -	$ 371.61	$ 222.97	$ 743.22				
	Elec Eng	1	Computer Labs	1600	*149*	30 Computer Stations	$ -	$ 14,864.49	$ -	$ 5,945.79	$ -	$ 5,945.79	$ -	$ 743.22	$ 445.93	$ 1,486.45				
	Elec Eng	1	Storeroom	500	*46*	Electronic Parts and Supplies	$ -	$ 4,645.15	$ -	$ 1,858.06	$ -	$ 1,858.06	$ -	$ 232.26	$ 139.35	$ 464.52				
	Elec Eng	1	Laboratory Office	350	*33*		$ -	$ 3,251.61	$ -	$ 1,300.64	$ -	$ 1,300.64	$ -	$ 162.58	$ 97.55	$ 325.16				
	GENERAL	*1*	*Comunal Areas/auditorium*	*1200*	*111*	*Hallways also included*	*$ -*	*$ 11,148.36*	*$ -*	*$ 4,459.35*	*$ -*	*$ 4,459.35*	*$ -*	*$ 557.42*	*$ 334.45*	*$ 1,114.84*				
	GENERAL	*1*	*Toilets and facilities*	*600*	*56*		*$ -*	*$ 5,574.18*	*$ -*	*$ 2,229.67*	*$ -*	*$ 2,229.67*	*$ -*	*$ 278.71*	*$ 167.23*	*$ 557.42*				
		8		**6650**	***618***		**$ -**	**$ 61,780.52**	**$ -**	**$ 24,712.21**	**$ -**	**$ 24,712.21**	**$ -**	**$ 3,089.03**	**$ 1,853.42**	**$ 6,178.05**	**$ 111,204.94**	**$ 11,120.49**	**$ 122,325.43**	
						Totals	**$ 706,063.10**	**$ 985,236.74**	**$ 220,644.72**	**$ 367,617.33**	**$ 17,651.58**	**$ 279,359.44**	**$ 17,651.58**	**$ 71,326.31**	**$ 55,151.89**	**$ 80,872.10**	**$ 2,595,499.49**	**$ 207,448.29**	**$ 3,408,136.77**	
						including 10% contingency	**$ 776,669.41**	**$ 1,083,760.41**	**$ 242,709.19**	**$ 404,379.06**	**$ 19,416.74**	**$ 307,295.39**	**$ 19,416.74**	**$ 78,458.94**	**$ 60,667.08**	**$ 88,959.31**	**$ 2,855,049.44**	**$ 228,193.12**	**$ 3,748,950.44**	

	Budget for Labs for Electrical and Computer Engineering				
	Equipment for Labs 1 (covers courses EE 210L, EE 330L, EE430L)				
Qty	**Manufacturer**	**Model No.**	**Description**	**Mfr Suggested Retail/Base**	**Cost Per Seat**
1	Agilent	MSO-X 3014A	Mixed Signal Oscilloscope	$3,876	$3,876
1	Agilent	TDS3012	Digital Storage Scope	$5,160	$5,160
1	Agilent	N2791A	25MHz Differential Probe	$632	$632
1	Agilent	33210A	10 MHz Function/Arbitrary Waveform Generator	$1,279	$1,279
1	Tektronix	DMM4040	6-1/2 Digit Digital Multi Meter	$1,170	$1,170
1	Keithley	2200-60-2	Programable Power Supply	$1,110	$1,110
2	Agilent	34450A	Digital Multimeter with Display(2)	$787	$1,574
1	BK Precision		150W DC Electronic Load	$525	$525
1	Dell Precision		Desktop PC with Monitor	$2,500	$2,500
1	National Instruments	ELVIS II+	Desktop Development Station	$4,140	$4,140
2	Agilent	U8001A	Single output power supply(2)	$331	$662
1	Extech	380193	LCR Meter	$220	$110
1	Powerstat	501-C	Variac	$200	$100
				Total for each station	**$22,838**
	Number of stations	15	Cost for the lab equipment (not including furniture)		**$342,570**
	Equipment for Lab 2 (COMPE 270, CompE 335, CompE 470L)				
Qty	**Manufacturer**	**Model No.**	**Description**	**Mfr Suggested Retail/Base**	**Cost Per Seat**
1	Agilent	TDS3012	Digital Storage Scope	$5,160	$5,160
1	Tektronix	DMM 4040	6-1/2 Digit Digital multimeter	$1,170	$1,170
1	Agilent	33210A	10 MHz Function/Arbitrary Wave form Generator	$1,279	$1,279
1	National Instruments	Elvis II+	Desktop Development Station	$4,140	$4,140
1	Quanser	Motor control set	control board and motors	$9,000	$9,000
1	Dell Precision		Desktop PC with monitor	$2,500	$2,500
				Total per station	**$23,249**
	Number of stations	15	Cost of lab equipment (not including furniture and software)		**$348,735**
	Equipment for Lab #3 (Digital communication Lab)				
Qty	**Manufacturer**	**Model No.**	**Description**	**Mfr Suggested Retail/Base**	**Cost Per Seat**
1	Agilent	**DSO1022A**	200 MHz Digital Storage Oscilloscope	$1,854	$1,854
1	Emona Industries	TIMS-301C	Telecom's Signals Modeling Equipment	$13,200	$13,200
1	Dell Precision		Computer with monitor	$2,500	$2,500
1	Dell Precision		Computer with monitor	$2,500	$2,500
				Total per station	**$20,054**
	Number of stations	15	cost of lab equipment (not including furniture and software)		**$300,810**

	Equipment for Lab 4 : Antenna and Microwave Lab				
Qty	**Manufacturer**	**Model No.**	**Description**	**Mfr Suggested Retail/Base**	**Cost Per Seat**
1	Agilent	**E5071C**	Network Analyzer	$31,935	$31,935
1	HP		Plotter		$2,000
1	Agilent	**E5071C**	S-Parameter Test Set	$31,935	$31,935
1	Agilent	**E5071C**	S-Parameter Test Set	$31,935	$31,935
1	Various	**Small anachoid chamber**		$25,000	$25,000
1	Dell Precision	**PC with monitor**		$2,500	$2,500
				Total per Station	**$125,305**
	Number of stations	15	cost of lab equipment (not including furniture and software)		**$1,879,575**
	Equipment for Lab 5 : Senior Design Lab				
	All the equipment listed in Lab 1				**$22,838**
	Total per station				**$22,838**
	Number of stations	15	Cost of lab equipment (not including furniture)		**$342,570**
	Equipment for Lab 6: Power Electronics Lab				
Qty	**Manufacturer**	**Model No.**	**Description**	**Mfr Suggested Retail/Base**	**Cost Per Seat**
1	Agilent	TDS3012	Digital Storage Scope	$5,160	$5,160
1	Tektronix	DMM 4040	6-1/2 Digit Digital multimeter	$1,170	$1,170
1	Agilent	33210A	10 MHz Function/Arbitrary Wave form Generator	$1,279	$1,279
1	Energy conversion experiments			$2,000	$2,000
1	National Instruments	Elvis II+	Desktop Development Station	$4,140	$4,140
1	Special pupose power Electronics Board			$2,500	$2,500
1	Quanser		control board and motors	$9,000	$9,000
1	Dell Precision		Desktop PC with monitor	$2,500	$2,500
				Total for each seat	**$27,749**
	Number of stations	15	Cost of lab equipment (not including furniture and software)		**$416,235**

	Summary		Equipment cost	Space requirements	
				Square feet	
	Lab 1 (EE 210L, EE 330L, EE 430L)		$342,570	800	
	Lab 2 (CompE 270l, 375l,470l)		$348,735	800	
	Lab 3 (Digital communications)		$300,810	800	
	Lab 4 (Antenna and microwave)		1,879,575	800	
	Lab 5 Senior Design		$342,570	800	
	Lab 6 Power Systems		$416,235	800	
	Smart computer Room	30 computers	$75,000	1600	
	Space for Storage	Storing parts		500	
	Technician office			350	
	Electronic parts etc.		$50,000		
	Audio Video Equipment	In the labs	$40,000		
	Software costs	Recuring costs	$10,000		
	Furniture for the labs		$100,000		
	Totals		**$3,905,495**	**7250**	

SDSU-Georgia Chem/Biochem/Biotech Lab Cost Estimates in $k (Updated 2/2/14)

C100 Lab (1000SF)	
24/sec, 50 Fall, 18 Sp	
Locker x 12 x 1k	12
Hoods x 7 x 35k	245
Gas lines x 12 x 6k	72
Chem Supplies	5
Misc	4
Small Equip: Balances*	11
Remedial course by Georgian universities	
Total ($k)	**349**

C102 Lab (1000 SF)	
24/sec, 2 Fall, 5 Sp	
Locker x 12 x 1k	12
Hoods x 7 x 35k	245
Gas lines x 12 x 6k	72
Chem Supplies	12
Misellaneous	4
Small Equip: Balances, Spec-20, pH meters	48
This lab is needed only if nursing/med students are involved from the Tbilisi med school	
Total ($k)	**393**

C200/202 Lab (1000 SF)	
24/sec, 31 Fall, 27 Sp	
Locker x 12 x 1k	12
Hoods x 7 x 35k	245
Gas lines x 12 x 6k	72
Chem Supplies	14
Misc	4
Small Equip: Balances, pH meters, Explorer GLX. Red Tide Spec, Power Supply	86
Total ($k)	**433**

C201 Lab (1000 SF)	
24/sec, 12 Fall, 12 Sp	
Locker x 24 x 1k	24
Hoods x 7 x 35k	245
Gas lines x 12 x 6k	72
Chem Supplies	13
Misc	4
Small Equip: Balances, Spec-20, pH meters	60
Total ($k)	**418**

C232 Lab (1000 SF)	
20/sec, 9 Fall, 8 Sp	
Locker x 24 x 2k	48
Hoods x 25 x 35k	875
Gas lines x 12 x 6k	72
Chem Supplies	5
Misc	4
Small Equip: Heating mantle, power control, hot plate, thermometer, rotovap, oven	30
Total ($k)	**1,034**

C251 Lab (1000 SF)	
20/sec, 4 Sp	
Locker x 20 x 2k	40
Hoods x 7 x 35k	245
Gas lines x 12 x 6k	72
Chem Supplies	6
Misc	4
Small Equip: Balances, Spec-20, pH meters	8
Titrator x 2 x 2k	4
GC	8
UV-Vis Spec	7
Ultra Purify Sys	6
Ovens	5
Analytical balances	20
Total ($k)	**425**

C410A Lab (1000 SF)	
15/sec, 3 Fall	
Locker	
Hoods	
Gas lines	
Chem Supplies	
Small Equip	
Computers x 25 x 4k	100
Shared with C457	
Shared with EE CE	
Total ($k)	**100**

C432 Lab (1000 SF)	
20/sec, 6 Fall, 6 Sp	
Locker x 24 x 2k	48
Hoods x 25 x 35k	875
Gas lines x 12 x 6k	72
Chem Supplies	7
Small Equip: Heating mantle, power control, hot plate, thermometer	30
Rotovap	8
Oven	3
Total ($k)	**1,043**

C417 Lab (1000 SF)	
12/sec, 2 Sp	
Locker Shared	2
Hoods x 2 x 35k	70
Gas lines	
Chem Supplies	5
Small Equip: Balances, pH meter, heating mantle, magnetic stirrer, HeNe	12
Fluorometer	45
UV-vis spec x 2 x 15k	30
Nitrogen laser	25
Diff scanning calorimeter	20
Tensiometer	15
Raman spectrometer	30
IR spectrometer	25
NMR (see C457)	
Total ($k)	**279**

C567 Lab (1000 SF)	
15/sec, 1 Fall, 1 Sp	
Locker	12
Hoods	
Gas lines	
Chem Supplies	3
Small Equip: Balances, Spec-20, pH meters. Pipetman, light boxes, LC columns	35
PCR	20
Supercentrifuge x 3	120
Ultracentrifuge	99
Rotor centrifuge GSA x 2	12
Rotor centrifuge GSE x 2	12
Rotor, centrifuge, TV850	25
Rotor, centrifuge, TV865	25
UV-Vis Spec x 6	36
Fraction collector x 8	28
Centrifuge refrigerated table-top	20
Shaker refrigerated controlled temper	19
Photographic digital camera w/light bo	8
Incubator	3
Double-distilled generating system &	6
Tissue culture incubator	10
Tissue culture hood	16
Tissue culture microscope	10
Electrophoresis systems	40
Ultralow (-80C) freezer	15
Autoclave	55
Total ($k)	**629**

This C567 Lab will be located at GTU or split or preferably duplicated at both GTU and TSU

C457 Lab (1000 SF)	
15/sec, 3 Fall	
Locker Shared	5
Hoods	
Gas lines	
Chem Supplies	5
Small Equip: Balances, pH meter	10
HPLC x 4 x 50k	200
GC x 4 x 40k	160
UV-Vis x 2 x 15k	30
LCMS	100
GCMS	100
NMR	450
Lasers	35
O'scopes, Elec x 5	35
FTIR	40
Drying Oven	4
Balance x 4 x 2k	8
Desktop PCs x 4 x 3k	12
Raman spectrometer/microscope	90
Total ($k)	**1284**

C427 Lab (1000 SF)	
15/sec, 2 Sp	
Locker	21
Hoods	
Gas lines	
Chem Supplies	5
Small Equip: Heating mantle, power control, hot plate, thermometer	16
FTIR	30
Rotovap	8
Oven	3
NMR (see C457)	
UV-vis Spec	20
Magnetometer	10
Total ($k)	**113**

	Budget for Labs for Civil and Construction Engineering					
	Summary		**Equipment cost**	**Space requirements**		
				Square feet	**Notes**	
	Hydraulics Lab		$478,400	1000	25 seats	
	Structures Lab		$391,970	2000	25 seats	
	Geotechnical Lab		$161,840	1000	25 seats	
	Surveying Lab - Store equipment		$40,500	200	25 seats	
	Environmental Engineering Lab		$45,000		Additional equip in Chem lab	
	Smart computer Room	30 computers	$85,500	1600		
	Space for Storage			1000		
	Technician office			350		
	Audio Video Equipment	In the labs	$40,000			
	Software costs	Recuring costs	$22,000			
	Furniture for the labs		$100,000			
	Totals		**$1,365,210**	**7150**		
	Notes:					
	1. Since these prices change and does not include taxes and delivery charges					
	I would put the total at $1.5 Million dollars for the equipment					

Hydraulics Lab

				25 capacity	30 capacity
				478400	616200
LABS	EQUIPMENT NEEDED	NUMBER	COST	TOTAL	
Basic Bench	F1-10-B Basic Bench	3	8400	25200	33600
Flow over weirs, culvers, etc.	S16-10 Hydraulic Flow D	3	25300	75900	101200
Pipe Friction	C6-Mk11-10 Basic Fluid I	3	26300	78900	105200
Flow Meters	F1-21 Flow Meter Demo	3	7200	21600	28800
Bernoulli's Equation	F1-15 Bernoulli's Theor	3	4500	13500	18000
Hydrographs	S-10 Rainfall Hydrograph	1	65000	65000	65000
Pipe Networks	C11-Mk 11 Pipe Networ	3	25300	75900	101200
Pumps	F1-27 Centrifugal Pump	3	9900	29700	39600
Turbines	F1-25 Demonstration Pe	3	13200	39600	52800
	F1-32 Demonstration Fra	3	12700	38100	50800
Misc Lab Equip	Extensions, pipe, flowme	1	15000	15000	20000

Structures Lab

				25 capacity	30 capacity
				391970	397980
LABS	EQUIPMENT NEEDED	NUMBER	COST	TOTAL	
Misc Lab ware	Pans, forms, gages, data	LS	45000	45000	45000
Tensile strength	Universal Testing Machir	2	110000	220000	220000
Concrete Slump	Mixer	1	1900	1900	1900
	Slump kit with pan	6	125	750	1000
Concrete Beam	Tester	1	2800	2800	2800
Compression	Compression Machine	1	78000	78000	78000
	Cylinder Accessories	LS	11500	11500	11500
Unit Weight	Measures	4	155	620	930
	Strike Plates	4	75	300	450
Aggregate	LA Abrasion	1	6700	6700	6700
Specific Gravity	Bench Set	1	3200	3200	3200
Marshall	Test set	4	5300	21200	26500

Geotechnical Lab

				25 capacity	30 capacity
				161840	198755
LABS	EQUIPMENT NEEDED	NUMBER	COST	TOTAL	
Misc Lab ware	Spoons, spatulas, racks, .	LS	10000	10000	10000
Soil Visual Classification	Glassware, bowls, pans	LS	2500	2500	2500
Atterberg Limits	Casagrande devices	6	425	2550	3400
	Plates	6	95	570	760
	Shrinkage Limit	3	110	330	440
Gradation	Shaker	1	1050	1050	1050
	Sieve sets with pan	6	920	5520	7360
	Scale	3	2750	8250	11000
Water content and void ratio	Oven	2	770	1540	1540
	Micrometers	2	255	510	765
Compaction	Molds	8	175	1400	1750
	Std Hammers	3	100	300	400
	Modified hammers	3	120	360	480
	Sand cone devices	8	245	1960	2450
Direct shear	Motorized dead weight r	2	8300	16600	24900
	Boxes	5	600	3000	4200
	Weights	2	1200	2400	3600
	Sample prep	1	1800	1800	1800
	Data Acquisition	2	4500	9000	13500
Consolidation	Dead weight machines	4	1200	4800	6000
	Frames	4	350	1400	1750
	Weight sets	4	1200	4800	6000
	Fixed Ring cells	4	400	1600	2000
	Data acquistion	4	5200	20800	26000
Swell	Swell/expansion pods	5	560	2800	3920
	Swell pressure	2	3250	6500	9750
Permeability	CH permeameter set	4	720	2880	4320

Hydrometer	Mixer	1	500	500	500
	Hydrometers	4	250	1000	1500
Triaxial	Load frame	2	5760	11520	11520
	2 cell control panel	1	8450	8450	8450
	VC device	1	1600	1600	1600
	PP transducers and conti	1	6500	6500	6500
	De-airing chamber	1	1500	1500	1500
	Vacuum pump	1	800	800	800
	4 in cells	3	2250	6750	6750
	Prep, tubing, misc	1	8000	8000	8000

Surveying Lab

25 capacity
40500

LABS	EQUIPMENT NEEDED	NUMBER	COST	TOTAL
Misc Lab ware	Tripods, rods, prisms, ch	LS	4500	4500
Total station w/auto level	Instruments	4	9000	36000

SDSU Financial Template - Cross Cutting Operations

	BUDGET CATEGORY	Unit	Compact Year 0 (AY 2013/14) No.Units	Amount	Subtotal	Total	Compact Year 1 (AY 2014/15) No.Units	Amount	Subtotal	Total	Compact Year 2 (AY 2015/16) No.Units	Amount	Subtotal	Total	Compact Year 3 (AY 2016/17) No.Units	Amount	Subtotal	Total	Compact Year 4 (AY 2017/18) No.Units	Amount	Subtotal	Total	Compact Year 5 (AY 2018/19) No.Units	Amount	Subtotal	Total	Compact Year 6 (AY 2019/20) No.Units	Amount	Subtotal	Total	Compact Year 7 (AY 2020/21) No.Units	Amount	Subtotal	Total
EXPENSES																																		
I	FACILITIES/EQUIPMENT O&M																																	
	A. Program 1a Electrical Engineering																																	
	1. Facilities Maintenance				$0				$0				$38,205				$39,160				$40,139				$41,142				$42,171				$43,225	
	General Maintenance and Cleaning	Sq. Meters			$0				$0		2,839	$13.46	$38,205		2,839	$13.79	$39,160		2,839	$14.14	$40,139		2,839	$14.49	$41,142		2,839	$14.85	$42,171		2,839	$15.22	$43,225	
	2. Equipment Operations and Upkeep				$0				$0				$30,000				$30,000				$30,000				$30,000				$30,000				$0	
	Depreciation budget for computer replacement (5 years)	Percent			$0				$0		20%	$150,000	$30,000		20%	$150,000	$30,000		20%	$150,000	$30,000		20%	$150,000	$30,000		20%	$150,000	$30,000				$0	
	3. Utilities				$0				$0				$29,213				$29,944				$30,692				$31,460				$32,246				$33,052	
	Utilities (electricity, gas, water, trash)	Sq. Meters			$0				$0		2,839	$10.29	$29,213		2,839	$10.55	$29,944		2,839	$10.81	$30,692		2,839	$11.08	$31,460		2,839	$11.36	$32,246		2,839	$11.64	$33,052	
	4. Other				$0				$0				$0				$0				$0				$0				$0				$0	
	for example: Other	Number			$0				$0				$0				$0				$0				$0				$0				$0	
	Sub-Total for Program 1				***$0***				***$0***				***$97,418***				***$99,103***				***$100,831***				***$102,602***				***$104,417***				***$76,277***	
	B. Program 1b Computer Engineering (Civil/Construction added in CY3)																																	
	1. Facilities Maintenance				$0				$0				$26,762				$27,431				$28,117				$28,820				$29,540				$30,279	
	General Maintenance and Cleaning				$0				$0		1,989	$13.46	$26,762		1,989	$13.79	$27,431		1,989	$14.14	$28,117		1,989	$14.49	$28,820		1,989	$14.85	$29,540		1,989	$15.22	$30,279	
	2. Equipment Operations and Upkeep				$0				$0				$72,100				$72,100				$72,100				$72,100				$72,100				$0	
	Depreciation budget for computer replacement (5 years)	Percent			$0				$0		20%	$360,500	$72,100		20%	$360,500	$72,100		20%	$360,500	$72,100		20%	$360,500	$72,100		20%	$360,500	$72,100				$0	
	3. Utilities				$0				$0				$20,464				$20,975				$21,500				$22,037				$22,588				$23,153	
	Utilities (electricity, gas, water, trash)	Rate/Sq Mtr			$0				$0		1,989	$10.29	$20,464		1,989	$10.55	$20,975		1,989	$10.81	$21,500		1,989	$11.08	$22,037		1,989	$11.36	$22,588		1,989	$11.64	$23,153	
	4. Other				$0				$0				$0				$0				$0				$0				$0				$0	
	for example: Other	Number			$0				$0				$0				$0				$0				$0				$0				$0	
	Sub-Total for Program 2				***$0***				***$0***				***$119,326***				***$120,506***				***$121,716***				***$122,957***				***$124,228***				***$53,431***	
	C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																																	
	1. Facilities Maintenance				$0				$0				$27,637				$28,328				$29,036				$29,762				$30,506				$31,269	
	General Maintenance and Cleaning				$0				$0		2,054	$13.46	$27,637		2,054	$13.79	$28,328		2,054	$14.14	$29,036		2,054	$14.49	$29,762		2,054	$14.85	$30,506		2,054	$15.22	$31,269	
	2. Equipment Operations and Upkeep				$0				$0				$70,000				$70,000				$70,000				$70,000				$70,000				$0	
	Depreciation budget for computer replacement (5 years)	Percent			$0				$0		20%	$350,000	$70,000		20%	$350,000	$70,000		20%	$350,000	$70,000		20%	$350,000	$70,000		20%	$350,000	$70,000				$0	
	3. Utilities				$0				$0				$21,133				$21,661				$22,203				$22,758				$23,327				$23,910	
	Utilities (electricity, gas, water, trash)	Rate/Sq Mtr			$0				$0		2,054	$10.29	$21,133		2,054	$10.55	$21,661		2,054	$10.81	$22,203		2,054	$11.08	$22,758		2,054	$11.36	$23,327		2,054	$11.64	$23,910	
	4. Other				$0				$0				$0				$0				$0				$0				$0				$0	
	for example: Other	Number			$0				$0				$0				$0				$0				$0				$0				$0	
	Sub-Total for Program 3				***$0***				***$0***				***$118,770***				***$119,990***				***$121,239***				***$122,520***				***$123,833***				***$55,179***	
	Total Facilities/Equipment O&M					$0				$0				$335,514				$339,599				$343,787				$348,079				$352,478				$184,888
II	OTHER CROSS-CUTTING COSTS																																	
	B. Programs 1 through 3																																	
	Joint Admin/Library resources/Student Life	Students			$0				$0		660	$300	$198,000		1,384	$300	$415,200		2,131	$300	$639,180		2,905	$300	$871,488		3,141	$300	$942,288		3,270	$300	$980,988	
	Total Other Cross-cutting Costs					$0				$0				$198,000				$415,200				$639,180				$871,488				$942,288				$980,988
TOTAL CROSS-CUTTING COSTS						**$0**				**$0**				**$533,514**				**$754,799**				**$982,967**				**$1,219,567**				**$1,294,766**				**$1,165,876**

Assumptions for Cross Cutting Operations

Using the space requirements listed in the Detailed MCC Budget document and data gathered on maintenance, utilities, etc. for facilities in Georgia, we calculated the O&M costs for facilities. In addition, we used a 5 year depreciation for computers, a/v systems, and other select equipment. Currently, most of the program expenses are budgeted in either the Partner Program Operations or Finalist Program Operations Budget with expenses anticipated to be paid from the tuition and other revenue.

SDSU Financial Template - PARTNER PROGRAM OPERATIONS

BUDGET CATEGORY	Unit	Compact Year 0 (AY 2013/14) No.Units	Amount	Subtotal	Total	Compact Year 1 (AY 2014/15) No.Units	Amount	Subtotal	Total	Compact Year 2 (AY 2015/16) No.Units	Amount	Subtotal	Total	Compact Year 3 (AY 2016/17) No.Units	Amount	Subtotal	Total	Compact Year 4 (AY 2017/18) No.Units	Amount	Subtotal	Total	Compact Year 5 (AY 2018/19) No.Units	Amount	Subtotal	Total	Compact Year 6 (AY 2019/20) No.Units	Amount	Subtotal	Total	Compact Year 7 (AY 2020/21) No.Units	Amount	Subtotal	Total
REVENUE																																	
I ESTIMATED REVENUE																																	
A. Per Student Budget Allocation																																	
Program 1a Electrical Engineering	Students	0	$ -	**$0**		150	$ -	**$0**		124	$ 500	**$61,875**		241	$ 500	**$120,525**		362	$ 500	**$180,878**		477	$ 500	**$238,375**		492	$ 500	**$245,875**		504	$ 500	**$251,875**	
Program 1b Computer Engineering (Civil/Construction added in CY3)	Students	0	$ -	**$0**		150	$ -	**$0**		124	$ 500	**$61,875**		276	$ 500	**$138,025**		433	$ 500	**$216,628**		581	$ 500	**$290,537**		628	$ 500	**$314,037**		644	$ 500	**$322,037**	
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)	Students	0	$ -	**$0**		300	$ -	**$0**		248	$ 500	**$123,750**		482	$ 500	**$241,050**		724	$ 500	**$361,755**		950	$ 500	**$475,250**		982	$ 500	**$491,250**		1,007	$ 500	**$503,750**	
B. Government of Georgia Project Contribution																																	
			$ 1,350	**$0**		600	$ 1,350	**$810,000**		660	$ 1,350	**$891,000**		1,384	$ 1,350	**$1,868,400**		2,131	$ 1,350	**$2,876,310**		2,905	$ 1,350	**$3,921,696**		3,141	$ 1,350	**$4,240,296**		3,270	$ 1,350	**$4,414,446**	
C. Other Estimated Revenue (explain/describe)																																	
Total Revenue					**$0**				**$810,000**				**$1,138,500**				**$2,368,000**				**$3,635,570**				**$4,925,858**				**$5,291,458**				**$5,492,108**
EXPENSES																																	
I SALARIES																																	
A. Program 1a Electrical Engineering																																	
1. Georgian Faculty and Teaching Staff				**$0**				**$81,390**				**$116,640**				**$194,832**				**$242,820**				**$396,830**				**$425,825**				**$446,246**	
Partner Faculty for teaching non-SDSU enrollees	FTE	0	$ -	$0		5.00	$ 16,278	$81,390		1.50	$ 17,280	$25,920		3.50	$ 17,712	$61,992		5.00	$ 18,155	$90,774		7.50	$ 18,609	$139,565		8.50	$ 19,074	$162,128		9.00	$ 19,551	$175,957	
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0.00	$ -	$0		0.00	$ 17,280	$0		0.00	$ 17,712	$0		0.50	$ 18,155	$9,077		1.00	$ 18,609	$18,609		1.00	$ 19,074	$19,074		1.00	$ 19,551	$19,551	
Professor (Co-Instruction, incl GE CAL Eng.)	FTE	0	$ -	$0		0.00	$ -	$0		3.00	$ 17,280	$51,840		3.00	$ 17,712	$53,136		3.00	$ 18,155	$54,464		5.25	$ 18,609	$97,696		5.25	$ 19,074	$100,138		5.25	$ 19,551	$102,641	
Lecturers (Major and GE Courses)	FTE	0	$ -	$0		0.00	$ -	$0		3.00	$ 12,960	$38,880		5.00	$ 13,284	$66,420		4.50	$ 13,616	$61,272		6.50	$ 13,957	$90,717		6.50	$ 14,305	$92,985		6.50	$ 14,663	$95,310	
Lab Instructors and Support Staff	FTE	0	$ -	$0		0.00	$ -	$0		0.00	$ 10,368	$0		1.00	$ 13,284	$13,284		2.50	$ 10,893	$27,232		4.50	$ 11,165	$50,243		4.50	$ 11,444	$51,499		4.50	$ 11,730	$52,787	
Sub-Total for Program 1				***$0***				***$81,390***				***$155,520***				***$274,536***				***$331,325***				***$537,791***				***$570,309***				***$594,342***	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																																	
1. Georgian Faculty and Teaching Staff				**$0**				**$81,390**				**$123,120**				**$279,185**				**$368,656**				**$470,916**				**$530,254**				**$563,061**	
Partner Faculty for teaching non-SDSU enrollees	FTE	0	$ -	$0		5.00	$ 16,278	$81,390		1.50	$ 17,280	$25,920		4.00	$ 17,712	$70,848		6.00	$ 18,155	$108,929		9.00	$ 18,609	$167,478		10.50	$ 19,074	$200,276		11.50	$ 19,551	$224,833	
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0.00	$ -	$0		0.00	$ 17,280	$0		0.50	$ 17,712	$8,856		2.75	$ 18,155	$49,926		3.88	$ 18,609	$72,109		3.88	$ 19,074	$73,911		3.88	$ 19,551	$75,759	
Professor (Co-Instruction, incl GE CAL Eng.)	FTE	0	$ -	$0		0.00	$ -	$0		3.00	$ 17,280	$51,840		6.50	$ 17,712	$115,128		4.75	$ 18,155	$86,235		3.75	$ 18,609	$69,783		3.75	$ 19,074	$71,527		3.75	$ 19,551	$73,315	
Lecturers (Major and GE Courses)	FTE	0	$ -	$0		0.00	$ -	$0		3.50	$ 12,960	$45,360		4.75	$ 13,284	$63,099		5.88	$ 13,616	$79,995		8.38	$ 13,957	$116,886		8.50	$ 14,305	$121,596		8.50	$ 14,663	$124,636	
Lab Instructors and Support Staff	FTE	0	$ -	$0		0.00	$ -	$0		0.00	$ 10,368	$0		2.00	$ 10,627	$21,254		4.00	$ 10,893	$43,572		4.00	$ 11,165	$44,661		5.50	$ 11,444	$62,944		5.50	$ 11,730	$64,517	
Sub-Total for Program 2				***$0***				***$81,390***				***$168,480***				***$363,539***				***$492,222***				***$632,462***				***$734,794***				***$752,214***	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																																	
1. Georgian Faculty and Teaching Staff				**$0**				**$162,780**				**$188,352**				**$401,177**				**$603,647**				**$748,999**				**$805,872**				**$882,716**	
Partner Faculty for teaching non-SDSU enrollees	FTE	0	$ -	$0		10.00	$ 16,278	$162,780		3.00	$ 17,280	$51,840		6.50	$ 17,712	$115,128		10.00	$ 18,155	$181,548		14.50	$ 18,609	$269,826		16.50	$ 19,074	$314,719		17.50	$ 19,551	$342,138	
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0.00	$ -	$0		1.00	$ 17,280	$17,280		2.50	$ 17,712	$44,280		4.50	$ 18,155	$81,697		7.00	$ 18,609	$130,261		7.00	$ 19,074	$133,517		9.50	$ 19,551	$185,732	
Professor (Co-Instruction, incl GE CAL Eng.)	FTE	0	$ -	$0		0.00	$ -	$0		4.50	$ 17,280	$77,760		4.50	$ 17,712	$79,704		2.25	$ 18,155	$40,848		2.25	$ 18,609	$41,870		2.25	$ 19,074	$42,916		2.25	$ 19,551	$43,989	
Lecturers (Major and GE Courses)	FTE	0	$ -	$0		0.00	$ -	$0		2.00	$ 12,960	$25,920		5.00	$ 13,284	$66,420		9.00	$ 13,616	$122,545		10.00	$ 13,957	$139,565		10.00	$ 14,305	$143,054		10.00	$ 14,663	$146,631	
Lab Instructors and Support Staff	FTE	0	$ -	$0		0.00	$ -	$0		1.50	$ 10,368	$15,552		9.00	$ 10,627	$95,645		16.25	$ 10,893	$177,009		15.00	$ 11,165	$167,478		15.00	$ 11,444	$171,665		14.00	$ 11,730	$164,226	
Sub-Total for Program 3				***$0***				***$162,780***				***$229,824***				***$563,242***				***$903,201***				***$1,056,042***				***$1,120,591***				***$1,193,572***	
Total Salaries				**$0**					**$325,560**				**$553,824**				**$1,201,316**				**$1,726,748**				**$2,226,295**				**$2,405,694**				**$2,540,129**
II GENERAL OPERATIONS																																	
A. Program 1a Electrical Engineering																																	
1. Administration				**$0**				**$66,420**				**$73,062**				**$147,674**				**$224,787**				**$305,362**				**$325,730**				**$338,572**	
Administration (16.6% of budget)	Student			$0		150	$ 224.10	$33,615		165	$ 224.10	$36,977		334	$ 224.10	$74,737		508	$ 224.10	$113,764		690	$ 224.10	$154,543		736	$ 224.10	$164,851		765	$ 224.10	$171,350	
Infrastructure/Overhead (16.2%)	Student			$0		150	$ 218.70	$32,805		165	$ 218.70	$36,086		334	$ 218.70	$72,936		508	$ 218.70	$111,023		690	$ 218.70	$150,819		736	$ 218.70	$160,879		765	$ 218.70	$167,221	
2. Library / Information Resource Costs				**$0**				**$4,050**				**$4,455**				**$9,005**				**$13,707**				**$18,620**				**$19,862**				**$20,645**	
Library (2.0%)	Student			$0		150	$ 27.00	$4,050		165	$ 27.00	$4,455		334	$ 27.00	$9,005		508	$ 27.00	$13,707		690	$ 27.00	$18,620		736	$ 27.00	$19,862		765	$ 27.00	$20,645	
Communications (5.2%)	Student			$0		150	$ 70.20	$10,530		165	$ 70.20	$11,583		334	$ 70.20	$26,922		508	$ 70.20	$42,727		690	$ 70.20	$59,116		736	$ 70.20	$65,856		765	$ 70.20	$68,593	
3. Supplies and Materials				**$0**				**$14,580**				**$16,038**				**$32,416**				**$49,344**				**$67,031**				**$71,502**				**$74,321**	
Procurements (7.2%)	Student			$0		150	$ 97.20	$14,580		165	$ 97.20	$16,038		334	$ 97.20	$32,416		508	$ 97.20	$49,344		690	$ 97.20	$67,031		736	$ 97.20	$71,502		765	$ 97.20	$74,321	
	Student			$0				$0				$0				$0				$0				$0				$0				$0	
4. Student Life Programs				**$0**				**$11,340**				**$12,474**				**$25,213**				**$38,378**				**$52,135**				**$55,612**				**$57,805**	
Student Support (9.4% of Budget)	Student			$0		150	$ 75.60	$11,340		165	$ 75.60	$12,474		334	$ 75.60	$25,213		508	$ 75.60	$38,378		690	$ 75.60	$52,135		736	$ 75.60	$55,612		765	$ 75.60	$57,805	
Sub-Total for Program 1				***$0***				***$96,390***				***$106,029***				***$214,307***				***$326,216***				***$443,147***				***$472,706***				***$491,342***	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																																	
1. Administration				**$0**				**$66,420**				**$73,062**				**$169,814**				**$269,510**				**$372,889**				**$415,397**				**$432,667**	
Administration (16.6% of budget)	Student			$0		150	$ 224.10	$33,615		165	$ 224.10	$36,977		384	$ 224.10	$85,942		609	$ 224.10	$136,398		842	$ 224.10	$188,718		938	$ 224.10	$210,232		977	$ 224.10	$218,971	
Infrastructure/Overhead (16.2%)	Student			$0		150	$ 218.70	$32,805		165	$ 218.70	$36,086		384	$ 218.70	$83,871		609	$ 218.70	$133,112		842	$ 218.70	$184,171		938	$ 218.70	$205,166		977	$ 218.70	$213,695	
2. Library / Information Resource Costs				**$0**				**$14,580**				**$16,038**				**$37,276**				**$59,161**				**$81,854**				**$91,185**				**$94,976**	
Library (2.0%)	Student			$0		150	$ 27.00	$4,050		165	$ 27.00	$4,455		384	$ 27.00	$10,355		609	$ 27.00	$16,434		842	$ 27.00	$22,737		938	$ 27.00	$25,329		977	$ 27.00	$26,382	
Communications (5.2%)	Student			$0		150	$ 70.20	$10,530		165	$ 70.20	$11,583		384	$ 70.20	$26,922		609	$ 70.20	$42,727		842	$ 70.20	$59,116		938	$ 70.20	$65,856		977	$ 70.20	$68,593	
3. Supplies and Materials				**$0**				**$14,580**				**$16,038**				**$37,276**				**$59,161**				**$81,854**				**$91,185**				**$94,976**	
Procurements (7.2%)	Student			$0		150	$ 97.20	$14,580		165	$ 97.20	$16,038		384	$ 97.20	$37,276		609	$ 97.20	$59,161		842	$ 97.20	$81,854		938	$ 97.20	$91,185		977	$ 97.20	$94,976	
	Student			$0				$0				$0				$0				$0				$0				$0				$0	
4. Student Life Programs				**$0**				**$11,340**				**$12,474**				**$28,993**				**$46,014**				**$63,664**				**$70,921**				**$73,870**	
Student Support (3.6% of Budget)	Student			$0		150	$ 75.60	$11,340		165	$ 75.60	$12,474		384	$ 75.60	$28,993		609	$ 75.60	$46,014		842	$ 75.60	$63,664		938	$ 75.60	$70,921		977	$ 75.60	$73,870	
Sub-Total for Program 2				***$0***				***$106,920***				***$117,612***				***$273,359***				***$433,846***				***$600,260***				***$668,688***				***$696,488***	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																																	
1. Administration				**$0**				**$132,840**				**$146,124**				**$295,348**				**$449,132**				**$608,066**				**$649,689**				**$676,700**	
Administration (16.6% of budget)	Student			$0		300	$ 224.10	$67,230		330	$ 224.10	$73,953		667	$ 224.10	$149,475		1,014	$ 224.10	$227,305		1,373	$ 224.10	$307,741		1,467	$ 224.10	$328,806		1,528	$ 224.10	$342,476	
Infrastructure/Overhead (16.2%)	Student			$0		300	$ 218.70	$65,610		330	$ 218.70	$72,171		667	$ 218.70	$145,873		1,014	$ 218.70	$221,827		1,373	$ 218.70	$300,325		1,467	$ 218.70	$320,883		1,528	$ 218.70	$334,224	
2. Library / Information Resource Costs				**$0**				**$29,160**				**$32,076**				**$64,832**				**$98,590**				**$133,478**				**$142,615**				**$148,544**	
Library (2.0%)	Student			$0		300	$ 27.00	$8,100		330	$ 27.00	$8,910		667	$ 27.00	$18,009		1,014	$ 27.00	$27,386		1,373	$ 27.00	$37,077		1,467	$ 27.00	$39,615		1,528	$ 27.00	$41,262	
Communications (5.2%)	Student			$0		300	$ 70.20	$21,060		330	$ 70.20	$23,166		667	$ 70.20	$46,823		1,014	$ 70.20	$71,204		1,373	$ 70.20	$96,401		1,467	$ 70.20	$103,000		1,528	$ 70.20	$107,282	
3. Supplies and Materials				**$0**				**$29,160**				**$32,076**				**$64,832**				**$98,590**				**$133,478**				**$142,615**				**$148,544**	
Procurements (7.2%)	Student			$0		300	$ 97.20	$29,160		330	$ 97.20	$32,076		667	$ 97.20	$64,832		1,014	$ 97.20	$98,590		1,373	$ 97.20	$133,478		1,467	$ 97.20	$142,615		1,528	$ 97.20	$148,544	
	Student			$0				$0				$0				$0				$0				$0				$0				$0	
4. Student Life Programs				**$0**				**$22,680**				**$24,948**				**$50,425**				**$76,681**				**$103,816**				**$110,923**				**$115,534**	
Student Support (3.6% of Budget)	Student			$0		300	$ 75.60	$22,680		330	$ 75.60	$24,948		667	$ 75.60	$50,425		1,014	$ 75.60	$76,681		1,373	$ 75.60	$103,816		1,467	$ 75.60	$110,923		1,528	$ 75.60	$115,534	
Sub-Total for Program 3				***$0***				***$213,840***				***$235,224***				***$475,438***				***$722,993***				***$978,838***				***$1,045,842***				***$1,089,322***	
Total General Operations				**$0**					**$417,150**				**$458,865**				**$963,104**				**$1,483,055**				**$2,022,245**				**$2,187,236**				**$2,277,152**
III CAPACITY BUILDING																																	
A. Program 1a Electrical Engineering																																	
1. Faculty Development				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**	
See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0				$0				$0				$0				$0				$0				$0	
				$0				$0				$0				$0				$0				$0				$0				$0	
2. Curriculum Development				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**	
See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0				$0				$0				$0				$0				$0				$0	
				$0				$0				$0				$0				$0				$0				$0				$0	
Sub-Total for Program 1				***$0***				***$0***				***$0***				***$0***				***$0***				***$0***				***$0***				***$0***	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																																	
1. Faculty Development				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**	
See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0				$0				$0				$0				$0				$0				$0	
				$0				$0				$0				$0				$0				$0				$0				$0	
2. Curriculum Development				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**				**$0**	
See Cross Cutting Ops Budget & MCC budget	Number			$0				$0				$0				$0				$0				$0				$0				$0	
				$0				$0				$0				$0				$0				$0				$0				$0	
Sub-Total for Program 2				***$0***				***$0***				***$0***				***$0***				***$0***				***$0***				***$0***				***$0***	

C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	1. Faculty Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	2. Curriculum Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	Sub-Total for Program 3				*$0*				*$0*	
	Total Capacity Building					$0				$0
VI	**CROSS-CUTTING COSTS**				$0				$0	
	See Cross Cutting Budget									
VII	**OTHER COSTS**									
A.	**Program 1a Electrical Engineering**									
	Contingency Reserve (carry forward)	Number			$0		1	$ 22,430	$22,430	
B.	**Program 1b Computer Engineering (Civil/Construction added in CY3)**									
	Contingency Reserve (carry forward)	Number			$0		1	$ 22,430	$22,430	
C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	Contingency Reserve (carry forward)	Number			$0		1	$ 22,430	$22,430	
D.	**New Programs Reserve**									
	Carry forward balance for ABET certification, new degree programs	Number			$0				$0	
	Total Other Direct Costs					$0				$67,290
TOTAL DIRECT COSTS						$0				$810,000
NET PROGRAM OPERATIONS BUDGET (REVENUE - COSTS)						$0				$0

C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	1. Faculty Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	2. Curriculum Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	Sub-Total for Program 3				*$0*				*$0*	
	Total Capacity Building					$0				$0
VI	**CROSS-CUTTING COSTS**					$133,378				$209,860
	See Cross Cutting Budget									
VII	**OTHER COSTS**									
A.	**Program 1a Electrical Engineering**									
	Contingency Reserve (carry forward)	Number	1	$ (2,522)	-$2,522		1	$ (2,093)	-$2,093	
B.	**Program 1b Computer Engineering (Civil/Construction added in CY3)**									
	Contingency Reserve (carry forward)	Number	1	$ (2,522)	-$2,522		1	$ (2,093)	-$2,093	
C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	Contingency Reserve (carry forward)	Number	1	$ (2,522)	-$2,522		1	$ (2,093)	-$2,093	
D.	**New Programs Reserve**									
	Carry forward balance for ABET certification, new degree programs	Number			$0				$0	
	Total Other Direct Costs					-$7,567				-$6,280
TOTAL DIRECT COSTS						$1,138,500				$2,368,000
NET PROGRAM OPERATIONS BUDGET (REVENUE - COSTS)						$0				$0

C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	1. Faculty Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	2. Curriculum Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	Sub-Total for Program 3				*$0*				*$0*	
	Total Capacity Building					$0				$0
VI	**CROSS-CUTTING COSTS**				$282,387					$376,428
	See Cross Cutting Budget									
VII	**OTHER COSTS**									
A.	**Program 1a Electrical Engineering**									
	Contingency Reserve (carry forward)	Number	1	$ 41,922	$41,922		1	$ 16,964	$16,964	
B.	**Program 1b Computer Engineering (Civil/Construction added in CY3)**									
	Contingency Reserve (carry forward)	Number	1	$ 41,922	$41,922		1	$ 16,964	$16,964	
C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	Contingency Reserve (carry forward)	Number	1	$ 41,922	$41,922		1	$ 16,964	$16,964	
D.	**New Programs Reserve**									
	Carry forward balance for ABET certification, new degree programs	Number	1	$ 300,000	$300,000		1	$ 250,000	$250,000	
	Total Other Direct Costs					$425,767				$300,891
TOTAL DIRECT COSTS						$3,635,570				$4,925,858
NET PROGRAM OPERATIONS BUDGET (REVENUE - COSTS)						$0				$0

C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	1. Faculty Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	2. Curriculum Development				$0				$0	
	See MCC Budget, Cross Cutting Ops and Finalist Program Ops	Number			$0				$0	
					$0				$0	
	Sub-Total for Program 3				*$0*				*$0*	
	Total Capacity Building					$0				$0
VI	**CROSS-CUTTING COSTS**					$428,146				$397,414
	See Cross Cutting Budget									
VII	**OTHER COSTS**									
A.	**Program 1a Electrical Engineering**									
	Contingency Reserve (carry forward)	Number	1	$ 23,460	$23,460		1	$25,805	$25,805	
B.	**Program 1b Computer Engineering (Civil/Construction added in CY3)**									
	Contingency Reserve (carry forward)	Number	1	$ 23,460	$23,460		1	$25,805	$25,805	
C.	**Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)**									
	Contingency Reserve (carry forward)	Number	1	$ 23,460	$23,460		1	$25,805	$25,805	
D.	**New Programs Reserve**									
	Carry forward balance for ABET certification, new degree programs	Number	1	$ 200,000	$200,000		1	$ 200,000	$200,000	
	Total Other Direct Costs					$270,381				$277,414
TOTAL DIRECT COSTS						$5,291,458				$5,492,108
NET PROGRAM OPERATIONS BUDGET (REVENUE - COSTS)						$0				$0

Assumptions and Justification for Partner Program Operations

Section I Revenue: Two sources of funding have been identified for Partner Program operations. In particular, SDSU and the Partners have agreed that students enrolled in an SDSU degree would be dual enrolled in one of the Partner institutions. As such, all Georgian students who are qualified as a result of the national exam to attend one or more of the Partners would enroll at a Partner University and provide the 2250 GEL merit-based scholarship to cover their enrollment or part thereof to the Partner University. In addition, SDSU would provide a supplement of $500 per student enrolled in an SDSU degree program to cover additional programmatic costs associated with the program such as new faculty recruitment, augmented salaries for teaching faculty, travel, and other operating expenses.

Expenses

Section I Salaries: The faculty and support staff requirements are based on the FTE estimates and salaries listed on the Faculty Staff Spreadsheet. No administrative staff and associated costs were specified. However, we believe that the revenue as listed above should support program operations. In particular and with information provided by our Georgian Partner, we have developed a cost estimate for key university operations based on a university notional budget breakout per student. In particular, the cost per student in GEL and U.S. dollars for key university programs and expense categories is as listed in the following table:

Notional Breakout per Student University Costs

Category	%	Cost/Student (2250 gels)	Cost in $s ($0.60 = 1gel)
Administration (salaries)	16.6%	373.5	$ 224.10
Faculty (salaries)	35.4%	796.5	$ 477.90
Infrastructure	12.6%	283.5	$ 170.10
Communications	5.2%	117	$ 70.20
Student Support	5.6%	126	$ 75.60
British Council	5.8%	131	$ 78.30
Supplies & Materials	7.2%	162	$ 97.20
Other Direct Costs	8.0%	180	$ 108.00
Overhead	3.6%	81	$ 48.60
	100.0%	2250	$ 1,350.00

Using this information and the projected student enrollment data, we projected the cost for these individual categories as listed in the Partner Program Operations spreadsheet. For example,

Section II General Operations: The estimated cost for Administration salaries in CY2 with a total student population for all program would be approximately $147,906 (660 X $224.1). Similarly, Library, communications, Procurements (supplies, materials, other contracts, and Student S would be calculated using the student population for each program times the Cost in $s.

Section III Capacity Building: During the initial 5 years of the Compact, capacity building is primarily being funded using a combination of MCC funds and part of the Tuition revenue collected by SDSU. This includes travel, faculty training, and other related expenses.

Section VI Cross Cutting (Note Template did not include Sections Iv or V). The allocation of cross cutting cost is based on the ratio of students enrolled at the Partner Institutions divided by the combined enrollment at SDSU and the Partner Institutions for the Compact Year.

Section VII Other Costs: It should be noted that there is a surplus of revenue versus expenses as currently budgeted for several of the Compact Years. We propose that this surplus fund sustainment, new programs, facilities, ABET, etc.

SDSU Financial Template - FINALIST PROGRAM OPERATIONS

BUDGET CATEGORY	Unit	Compact Year 0 (AY 2013/14)				Compact Year 1 (AY 2014/15)				Compact Year 2 (AY 2015/16)				Compact Year 3 (AY 2016/17)				Compact Year 4 (AY 2017/18)				Compact Year 5 (AY 2018/19)				Compact Year 6 (AY 2019/20)				Compact Year 7 (AY 2020/21)			
		No.Units	Amount	Subtotal	Total	No.Units	Amount	Subtotal	Total	No.Units	Amount	Subtotal	Total	No.Units	Amount	Subtotal	Total	No.Units	Amount	Subtotal	Total	No.Units	Amount	Subtotal	Total	No.Units	Amount	Subtotal	Total	No.Units	Amount	Subtotal	Total
REVENUE																																	
I ESTIMATED REVENUE																																	
A. Tuition and Fees																																	
Program 1a Electrical Engineering	Students	0	$ -	$0		0	$ -	$0		124	$ 7,500	$928,125		241	$ 7,688	$1,853,072		362	$ 7,880	$2,850,516		477	$ 8,077	$3,850,555		492	$ 8,279	$4,070,998		504	$ 8,486	$4,274,600	
Program 1b Computer Engineering (Civil/Construction added in CY3)	Students	0	$ -	$0		0	$ -	$0		124	$ 7,500	$928,125		276	$ 7,688	$2,122,134		433	$ 7,880	$3,413,914		581	$ 8,077	$4,693,155		628	$ 8,279	$5,199,578		644	$ 8,486	$5,465,336	
Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)	Students	0	$ -	$0		0	$ -	$0		248	$ 7,500	$1,856,250		482	$ 7,688	$3,706,144		724	$ 7,880	$5,701,033		950	$ 8,077	$7,676,880		982	$ 8,279	$8,133,717		1,007	$ 8,486	$8,549,199	
B. GoG Project Contribution (operating expenses and financial aid)	Students	0	$ 1,350	$0		0	$ 1,350	$0		495	$ 1,350	$668,250		999	$ 1,350	$1,348,920		1,500	$ 1,350	$2,025,000		2,000	$ 1,350	$2,700,000		2,000	$ 1,350	$2,700,000		2,000	$ 1,350	$2,700,000	
C. GRDF investment funding for scholarships and student aid ($2.6M)								$660,000				$580,000				$960,000				$200,000				$200,000									
D. MCC Investment Funds Allocation for Startup Education CY2 and CY3								$1,800,000				$900,000																					
Total Revenue					$0				$2,460,000				$5,860,750				$9,990,270				$14,190,463				$19,120,590				$20,104,292				$20,989,135
EXPENSES																																	
I SALARIES																																	
A. Program 1a Electrical Engineering																																	
1. US Partner Faculty (Home Campus)				$0				$212,886				$602,194				$878,056				$1,084,098				$1,719,630				$1,760,849				$1,803,098	
College/Department/GE/Eng-Stem Coordinators	FTE	0	$ -	$0		1.67	$ 85,200	$142,000		1.67	$ 85,200	$142,284		1.67	$ 87,330	$145,841		1.67	$ 89,513	$149,487		1.67	$ 91,751	$153,224		1.67	$ 94,045	$157,055		1.67	$ 96,396	$160,981	
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ 113,146	$0		0.00	$ 115,974	$0		0.50	$ 118,874	$59,437		1.00	$ 121,845	$121,845		1.00	$ 124,892	$124,892		1.00	$ 128,014	$128,014	
Professors (Co-Instruction)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ 89,503	$0		1.50	$ 91,740	$137,610		2.25	$ 94,034	$211,576		4.50	$ 96,385	$433,730		4.50	$ 98,794	$444,574		4.50	$ 101,264	$455,688	
Instructors (Lab Courses)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ 89,503	$0		1.00	$ 91,740	$91,740		2.50	$ 94,034	$235,084		4.50	$ 96,385	$433,730		4.50	$ 98,794	$444,574		4.50	$ 101,264	$455,688	
GE Professors (CAL Eng - on site)	FTE	0	$ -	$0		0	$ -	$0		3.00	$ 64,837	$194,512		1.50	$ 66,458	$99,687		0.75	$ 68,120	$51,090		0.75	$ 69,823	$52,367		0.75	$ 71,568	$53,676		0.75	$ 73,357	$55,018	
English/Stem Preparatory Program Instructors (GRDF)	FTE	0	$ -	$0		4	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886	
Instructors (GE/Major Courses online)	FTE	0	$ -	$0		0	$ -	$0		3.00	$ 64,837	$194,512		5.00	$ 66,458	$332,291		4.50	$ 68,120	$306,538		6.50	$ 69,823	$453,847		6.50	$ 71,568	$465,193		6.50	$ 73,357	$476,823	
2. International Hire Faculty				$0		0	$ -	$0				$0				$0				$0				$0				$0				$0	
for example: Professors	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
for example: Associate Professors	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
3. Georgian Faculty and Teaching Staff				$0		0	$ -	$0																									
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Professor (Co-Instruction, incl GE CAL Eng.)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Lecturers (Major and GE Courses)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Lab Instructors and Support Staff	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
4. Administration				$0		8	$ -	$326,486				$344,546				$375,739				$385,132				$394,761				$404,630				$414,746	
Dean (US)	FTE	0	$ -	$0		0.33	$ 204,480	$67,478		0.33	$ 209,592	$69,165		0.33	$ 214,832	$70,894		0.33	$ 220,203	$72,667		0.33	$ 225,708	$74,484		0.33	$ 231,350	$76,346		0.33	$ 237,134	$78,254	
Associate Dean- Business/Finance (US)	FTE	0	$ -	$0		0.33	$ 170,400	$56,232		0.33	$ 174,660	$57,638		0.33	$ 179,027	$59,079		0.33	$ 183,502	$60,556		0.33	$ 188,090	$62,070		0.33	$ 192,792	$63,621		0.33	$ 197,612	$65,212	
Director, External Relations (GE)	FTE	0	$ -	$0		0.33	$ 34,080	$11,246		0.33	$ 34,932	$11,528		0.33	$ 35,805	$11,816		0.33	$ 36,700	$12,111		0.33	$ 37,618	$12,414		0.33	$ 38,558	$12,724		0.33	$ 39,522	$13,042	
Director, Student /Faculty Affairs - GTU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Student/Faculty Affairs - ISU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Student/Faculty Affairs - TSU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Admissions (US)	FTE	0	$ -	$0		0.33	$ 119,280	$39,362		0.33	$ 122,262	$40,346		0.33	$ 125,319	$41,355		0.33	$ 128,452	$42,389		0.33	$ 131,663	$43,449		0.33	$ 134,954	$44,535		0.33	$ 138,328	$45,648	
Director, Facilities (US)	FTE	0	$ -	$0		0.33	$ 119,280	$39,362		0.33	$ 122,262	$40,346		0.33	$ 125,319	$41,355		0.33	$ 128,452	$42,389		0.33	$ 131,663	$43,449		0.33	$ 134,954	$44,535		0.33	$ 138,328	$45,648	
Director Information Technology Systems (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.67	$ 29,110	$19,504		1.00	$ 29,838	$29,838		1.00	$ 30,584	$30,584		1.00	$ 31,348	$31,348		1.00	$ 32,132	$32,132		1.00	$ 32,935	$32,935	
Assistant External Relations (internships, career services) (GE)	FTE	0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.66	$ 17,903	$11,816		0.66	$ 18,351	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,280	$12,725		0.66	$ 19,762	$13,043	
Assistant Admissions (records/transcripts/registration) (GE)	FTE	0	$ -	$0		0.66	$ 17,040	$11,246		0.66	$ 17,466	$11,528		0.66	$ 17,903	$11,816		0.66	$ 18,350	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,279	$12,724		0.66	$ 19,761	$13,042	
Assistant Finance (HR, payroll, budget, reporting) (GE)	FTE	0	$ -	$0		0.66	$ 17,040	$11,246		0.66	$ 17,466	$11,528		0.66	$ 17,903	$11,816		0.66	$ 18,350	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,279	$12,724		0.66	$ 19,761	$13,042	
Assistant Student Affairs/Admissions (GE)	FTE	0	$ -	$0		1.00	$ 17,040	$17,040		1.00	$ 17,466	$17,466		1.00	$ 17,903	$17,903		1.00	$ 18,350	$18,350		1.00	$ 18,809	$18,809		1.00	$ 19,279	$19,279		1.00	$ 19,761	$19,761	
Support Staff (Admin, clerical, cashier, etc.) (GE)	FTE	0	$ -	$0		3.00	$ 11,928	$35,784		3.00	$ 12,226	$36,679		3.00	$ 12,838	$38,513		3.00	$ 13,158	$39,475		3.00	$ 13,487	$40,462		3.00	$ 13,825	$41,474		3.00	$ 14,170	$42,511	
Sub-Total for Program 1				$0				$539,373				$946,740				$1,253,795				$1,469,231				$2,114,391				$2,165,479				$2,217,844	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																																	
1. US Partner Faculty (Home Campus)				$0				$212,886				$634,612				$1,260,739				$1,637,099				$1,909,934				$2,163,635				$2,215,954	
College/Department/GE/Eng-Stem Coordinators	FTE	0	$ -	$0		1.67	$ 85,200	$142,000		1.67	$ 85,200	$142,284		2.67	$ 87,330	$233,171		2.67	$ 89,513	$239,000		2.67	$ 91,751	$244,975		3.67	$ 94,045	$345,145		3.67	$ 96,396	$353,773	
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ 113,146	$0		0.50	$ 113,146	$56,573		2.75	$ 115,974	$318,929		3.88	$ 118,874	$460,635		3.88	$ 121,845	$472,151		3.88	$ 124,892	$483,955	
Professors (Co-Instruction)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ 89,503	$0		5.00	$ 71,014	$355,071		4.00	$ 72,790	$291,158		3.00	$ 74,609	$223,828		3.00	$ 76,475	$229,424		3.00	$ 78,386	$235,159	
Instructors (Lab Courses)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ 89,503	$0		2.00	$ 64,837	$129,674		4.00	$ 66,458	$265,833		4.00	$ 68,120	$272,478		5.50	$ 69,823	$384,024		5.50	$ 71,568	$393,625	
GE Professors (CAL Eng - on site)	FTE	0	$ -	$0		0	$ -	$0		3.00	$ 64,837	$194,512		1.50	$ 66,458	$99,687		0.75	$ 68,120	$51,090		0.75	$ 69,823	$52,367		0.75	$ 71,568	$53,676		0.75	$ 73,357	$55,018	
English/Stem Preparatory Program Instructors (GRDF)	FTE	0	$ -	$0		4	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886	
Instructors (GE/Major Courses online)	FTE	0	$ -	$0		0	$ -	$0		3.50	$ 64,837	$226,930		4.75	$ 66,458	$315,676		5.88	$ 68,120	$400,203		8.38	$ 69,823	$584,764		8.50	$ 71,568	$608,329		8.50	$ 73,357	$623,537	
2. International Hire Faculty				$0				$0				$0				$0				$0				$0				$0				$0	
for example: Professors	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
for example: Associate Professors	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
3. Georgian Faculty and Teaching Staff				$0				$0																									
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Professor (Co-Instruction, incl GE CAL Eng.)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Lecturers (Major and GE Courses)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Lab Instructors and Support Staff	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
4. Administration				$0				$326,486				$344,546				$375,739				$385,132				$394,761				$404,630				$414,746	
Dean (US)	FTE	0	$ -	$0		0.33	$ 204,480	$67,478		0.33	$ 209,592	$69,165		0.33	$ 214,832	$70,894		0.33	$ 220,203	$72,667		0.33	$ 225,708	$74,484		0.33	$ 231,350	$76,346		0.33	$ 237,134	$78,254	
Associate Dean- Business/Finance (US)	FTE	0	$ -	$0		0.33	$ 170,400	$56,232		0.33	$ 174,660	$57,638		0.33	$ 179,027	$59,079		0.33	$ 183,502	$60,556		0.33	$ 188,090	$62,070		0.33	$ 192,792	$63,621		0.33	$ 197,612	$65,212	
Director, External Relations (GE)	FTE	0	$ -	$0		0.33	$ 34,080	$11,246		0.33	$ 34,932	$11,528		0.33	$ 35,805	$11,816		0.33	$ 36,700	$12,111		0.33	$ 37,618	$12,414		0.33	$ 38,558	$12,724		0.33	$ 39,522	$13,042	
Director, Student /Faculty Affairs - GTU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Student/Faculty Affairs - ISU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Student/Faculty Affairs - TSU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Admissions (US)	FTE	0	$ -	$0		0.33	$ 119,280	$39,362		0.33	$ 122,262	$40,346		0.33	$ 125,319	$41,355		0.33	$ 128,452	$42,389		0.33	$ 131,663	$43,449		0.33	$ 134,954	$44,535		0.33	$ 138,328	$45,648	
Director, Facilities (US)	FTE	0	$ -	$0		0.33	$ 119,280	$39,362		0.33	$ 122,262	$40,346		0.33	$ 125,319	$41,355		0.33	$ 128,452	$42,389		0.33	$ 131,663	$43,449		0.33	$ 134,954	$44,535		0.33	$ 138,328	$45,648	
Director Information Technology Systems (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.67	$ 29,110	$19,504		1.00	$ 29,838	$29,838		1.00	$ 30,584	$30,584		1.00	$ 31,348	$31,348		1.00	$ 32,132	$32,132		1.00	$ 32,935	$32,935	
						0.00	$ -	$0		0.00	$ -	$0		0.66	$ 17,903	$11,816		0.66	$ 18,351	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,280	$12,725		0.66	$ 19,762	$13,043	
Assistant Admissions (records/transcripts/registration) (GE)	FTE	0	$ -	$0		0.66	$ 17,040	$11,246		0.66	$ 17,466	$11,528		0.66	$ 17,903	$11,816		0.66	$ 18,350	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,279	$12,724		0.66	$ 19,761	$13,042	
Assistant Finance (HR, payroll, budget, reporting) (GE)	FTE	0	$ -	$0		0.66	$ 17,040	$11,246		0.66	$ 17,466	$11,528		0.66	$ 17,903	$11,816		0.66	$ 18,350	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,279	$12,724		0.66	$ 19,761	$13,042	
Assistant Student Affairs/Admissions (GE)	FTE	0	$ -	$0		1.00	$ 17,040	$17,040		1.00	$ 17,466	$17,466		1.00	$ 17,903	$17,903		1.00	$ 18,350	$18,350		1.00	$ 18,809	$18,809		1.00	$ 19,279	$19,279		1.00	$ 19,761	$19,761	
Support Staff (Admin, clerical, cashier, etc.) (GE)	FTE	0	$ -	$0		3.00	$ 11,928	$35,784		3.00	$ 12,226	$36,679		3.00	$ 12,838	$38,513		3.00	$ 13,158	$39,475		3.00	$ 13,487	$40,462		3.00	$ 13,825	$41,474		3.00	$ 14,170	$42,511	
Sub-Total for Program 2				$0				$539,373				$979,158				$1,636,478				$2,022,231				$2,304,695				$2,568,265				$2,630,699	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																																	
1. US Partner Faculty (Home Campus)				$0				$212,886				$882,012				$1,801,809				$2,678,061				$3,025,097				$3,192,997				$3,511,711	
College/Department/GE/Eng-Stem Coordinators	FTE	0	$ -	$0		1.67	$ 85,200	$142,000		1.67	$ 85,200	$142,284		2.67	$ 87,330	$233,171		2.67	$ 89,513	$239,000		2.67	$ 91,751	$244,975		3.67	$ 94,045	$345,145		3.67	$ 96,396	$353,773	
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0	$ -	$0		1.00	$ 113,146	$113,146		2.50	$ 113,146	$282,864		4.50	$ 115,974	$521,884		7.00	$ 118,874	$832,115		7.00	$ 121,845	$852,918		9.50	$ 124,892	$1,186,470	
Professors (Co-Instruction)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ 89,503	$0		0.00	$ 71,014	$0		0	$ 72,790	$0		0.00	$ 74,609	$0		0.00	$ 76,475	$0		0	$ 78,386	$0	
Instructors (Lab Courses)	FTE	0	$ -	$0		0	$ -	$0		1.50	$ 89,503	$134,254		9.00	$ 64,837	$583,535		16.25	$ 66,458	$1,079,945		15.00	$ 68,120	$1,021,794		15.00	$ 69,823	$1,047,339		14.00	$ 71,568	$1,001,954	
GE Professors (CAL Eng - on site)	FTE	0	$ -	$0		0	$ -	$0		4.50	$ 64,837	$291,767		4.50	$ 66,458	$299,062		2.25	$ 68,120	$153,269		2.25	$ 69,823	$157,101		2.25	$ 71,568	$161,028		2.25	$ 73,357	$165,054	
English/Stem Preparatory Program Instructors (GRDF)	FTE	0	$ -	$0		4	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886		4.00	$ 17,722	$70,886	
Instructors (GE/Major Courses online)	FTE	0	$ -	$0		0	$ -	$0		2.00	$ 64,837	$129,674		5.00	$ 66,458	$332,291		9.00	$ 68,120	$613,076		10.00	$ 69,823	$698,226		10.00	$ 71,568	$715,681		10.00	$ 73,357	$733,573	
2. International Hire Faculty				$0		0	$ -	$0				$0				$0				$0				$0				$0				$0	
for example: Professors	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0	$ -	$0		0	$ -	$0		0	$ -	$0		0	$ -	$0	
for example: Associate Professors	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0	$ -	$0		0	$ -	$0		0	$ -	$0		0	$ -	$0	
3. Georgian Faculty and Teaching Staff				$0		0	$ -	$0																									
Professors (Hybrid - face-to-face/online)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Professor (Co-Instruction, incl GE CAL Eng.)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0	$ -	$0		0	$ -	$0		0	$ -	$0		0	$ -	$0	
Lecturers (Major and GE Courses)	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.00	$ -	$0	
Lab Instructors and Support Staff	FTE	0	$ -	$0		0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0	$ -	$0		0.00	$ -	$0		0	$ -	$0		0.00	$ -	$0	
4. Administration				$0		8	$ -	$326,486				$344,546				$375,739				$385,132				$394,761				$404,630				$414,746	
Dean (US)	FTE	0	$ -	$0		0.33	$ 204,480	$67,478		0.33	$ 209,592	$69,165		0.33	$ 214,832	$70,894		0.33	$ 220,203	$72,667		0.33	$ 225,708	$74,484		0.33	$ 231,350	$76,346		0.33	$ 237,134	$78,254	
Associate Dean- Business/Finance (US)	FTE	0	$ -	$0		0.33	$ 170,400	$56,232		0.33	$ 174,660	$57,638		0.33	$ 179,027	$59,079		0.33	$ 183,502	$60,556		0.33	$ 188,090	$62,070		0.33	$ 192,792	$63,621		0.33	$ 197,612	$65,212	
Director, External Relations (GE)	FTE	0	$ -	$0		0.33	$ 34,080	$11,246		0.33	$ 34,932	$11,528		0.33	$ 35,805	$11,816		0.33	$ 36,700	$12,111		0.33	$ 37,618	$12,414		0.33	$ 38,558	$12,724		0.33	$ 39,522	$13,042	
Director, Student /Faculty Affairs - GTU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Student/Faculty Affairs - ISU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Student/Faculty Affairs - TSU (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.33	$ 29,110	$9,606		0.33	$ 29,838	$9,846		0.33	$ 30,584	$10,093		0.33	$ 31,348	$10,345		0.33	$ 32,132	$10,604		0.33	$ 32,935	$10,869	
Director, Admissions (US)	FTE	0	$ -	$0		0.33	$ 119,280	$39,362		0.33	$ 122,262	$40,346		0.33	$ 125,319	$41,355		0.33	$ 128,452	$42,389		0.33	$ 131,663	$43,449		0.33	$ 134,954	$44,535		0.33	$ 138,328	$45,648	
Director, Facilities (US)	FTE	0	$ -	$0		0.33	$ 119,280	$39,362		0.33	$ 122,262	$40,346		0.33	$ 125,319	$41,355		0.33	$ 128,452	$42,389		0.33	$ 131,663	$43,449		0.33	$ 134,954	$44,535		0.33	$ 138,328	$45,648	
Director Information Technology Systems (GE)	FTE	0	$ -	$0		0.33	$ 28,400	$9,372		0.67	$ 29,110	$19,504		1.00	$ 29,838	$29,838		1.00	$ 30,584	$30,584		1.00	$ 31,348	$31,348		1.00	$ 32,132	$32,132		1.00	$ 32,935	$32,935	
Assistant External Relations (internships, career services) (GE)	FTE	0	$ -	$0		0.00	$ -	$0		0.00	$ -	$0		0.66	$ 17,903	$11,816		0.66	$ 18,351	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,280	$12,725		0.66	$ 19,762	$13,043	
Assistant Admissions (records/transcripts/registration) (GE)	FTE	0	$ -	$0		0.66	$ 17,040	$11,246		0.66	$ 17,466	$11,528		0.66	$ 17,903	$11,816		0.66	$ 18,350	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,279	$12,724		0.66	$ 19,761	$13,042	
Assistant Finance (HR, payroll, budget, reporting) (GE)	FTE	0	$ -	$0		0.66	$ 17,040	$11,246		0.66	$ 17,466	$11,528		0.66	$ 17,903	$11,816		0.66	$ 18,350	$12,111		0.66	$ 18,809	$12,414		0.66	$ 19,279	$12,724		0.66	$ 19,761	$13,042	
Assistant Student Affairs/Admissions (GE)	FTE	0	$ -	$0		1.00	$ 17,040	$17,040		1.00	$ 17,466	$17,466		1.00	$ 17,903	$17,903		1.00	$ 18,350	$18,350		1.00	$ 18,809	$18,809		1.00	$ 19,279	$19,279		1.00	$ 19,761	$19,761	
Support Staff (Admin, clerical, cashier, etc.) (GE)	FTE	0	$ -	$0		3.00	$ 11,928	$35,784		3.00	$ 12,226	$36,679		3.00	$ 12,838	$38,513		3.00	$ 13,158	$39,475		3.00	$ 13,487	$40,462		3.00	$ 13,825	$41,474		3.00	$ 14,170	$42,511	
Sub-Total for Program 3				$0				$539,373				$1,226,558				$2,177,548				$3,063,193				$3,419,858				$3,597,627				$3,926,456	
Total Salaries					$0				$1,618,118				$3,152,455				$5,067,820				$6,554,655				$7,838,944				$8,331,371				$8,774,999

II GENERAL OPERATIONS																								
A. Program 1a Electrical Engineering																								
1. Student Recruitment / Admissions		$0			$80,000			$50,000			$50,000			$50,000			$50,000			$100,000			$100,000	
English/STEM Assessment and Preparatory Education Program (GRDF/Tuition Funded)	Students	$0		200 $ 400	$80,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000	
Recruitment Activities MCC Budget Funding CY1 thru CY5; Tuition Funding CY6 and CY7	Number	$0			$0			$0			$0			$0			$0		1 $ 50,000	$50,000		1 $ 50,000	$50,000	
		$0			$0			$0			$0			$0			$0			$0			$0	
2. Library/Information Resource Costs		$0			$0			$19,800			$38,568			$57,881			$76,280			$78,680			$80,600	
Library/Digital Media Annual Fee-Maintenance/Upgrades	Students	$0			$0		124 $ 160	$19,800		241 $ 160	$38,568		362 $ 160	$57,881		477 $ 160	$76,280		492 $ 160	$78,680		504 $ 160	$80,600	
(initial investment in library reources/databases MCC CY1-CY2)		$0			$0			$0			$0			$0			$0			$0			$0	
3. Supplies and Materials		$0			$0			$0			$20,000			$20,000			$20,000			$20,000			$20,000	
MCC Budget Funding CY1 and CY2 Startup; Tuition Funding CY3 plus	Number	$0			$0			$0		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000	
		$0			$0			$0			$0			$0			$0			$0			$0	
4. Student Life Programs		$0			$0			$14,375			$27,105			$40,176			$52,675			$54,175			$56,375	
Clubs/Speakers/Field Trips/Memberships/Job Fairs/Job Counseling Services	Students	$0			$0		124 $ 100	$12,375		241 $ 100	$24,105		362 $ 100	$36,176		477 $ 100	$47,675		492 $ 100	$49,175		504 $ 100	$50,375	
Student Mentors/Aides/Teaching Assistants (Graduate/Upper division students)	Students	$0			$0		2 $ 1,000	$2,000		3 $ 1,000	$3,000		4 $ 1,000	$4,000		5 $ 1,000	$5,000		5 $ 1,000	$5,000		6 $ 1,000	$6,000	
Sub-Total for Program 1		*$0*			*$80,000*			*$84,175*			*$135,673*			*$168,056*			*$198,955*			*$252,855*			*$256,975*	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																								
1. Student Recruitment / Admissions		$0			$80,000			$50,000			$50,000			$50,000			$50,000			$100,000			$100,000	
English/STEM Assessment and Preparatory Education Program (GRDF/Tuition Funded)	Students	$0		200 $ 400	$80,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000		125 $ 400	$50,000	
Recruitment Activities MCC Budget Funding CY1 thru CY5; Tuition Funding CY6 and CY7	Number	$0			$0			$0			$0			$0			$0		1 $ 50,000	$50,000		1 $ 50,000	$50,000	
		$0			$0			$0			$0			$0			$0			$0			$0	
2. Library/Information Resource Costs		$0			$0			$19,800			$44,168			$69,321			$92,972			$100,492			$103,052	
Library/Digital Media Annual Fee-Maintenance/Upgrades	Students	$0			$0		124 $ 160	$19,800		276 $ 160	$44,168		433 $ 160	$69,321		581 $ 160	$92,972		628 $ 160	$100,492		644 $ 160	$103,052	
(initial investment in library reources/databases MCC CY1-CY2)		$0			$0			$0			$0			$0			$0			$0			$0	
3. Supplies and Materials		$0			$0			$0			$20,000			$20,000			$20,000			$20,000			$20,000	
MCC Budget Funding CY1 and CY2 Startup; Tuition Funding CY3 plus	Number	$0			$0			$0		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000	
		$0			$0			$0			$0			$0			$0			$0			$0	
4. Student Life Programs		$0			$0			$14,375			$30,605			$48,326			$64,107			$69,807			$71,407	
Clubs/Speakers/Field Trips/Memberships/Job Fairs/Job Counseling Services	Students	$0			$0		124 $ 100	$12,375		276 $ 100	$27,605		433 $ 100	$43,326		581 $ 100	$58,107		628 $ 100	$62,807		644 $ 100	$64,407	
Student Mentors/Aides/Teaching Assistants (Graduate/Upper division students)	Students	$0			$0		2 $ 1,000	$2,000		3 $ 1,000	$3,000		5 $ 1,000	$5,000		6 $ 1,000	$6,000		7 $ 1,000	$7,000		7 $ 1,000	$7,000	
Sub-Total for Program 2		*$0*			*$80,000*			*$84,175*			*$144,773*			*$187,646*			*$227,079*			*$290,299*			*$294,459*	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																								
1. Student Recruitment / Admissions		$0			$160,000			$100,000			$100,000			$100,000			$100,000			$150,000			$150,000	
English/STEM Assessment and Preparatory Education Program (GRDF/Tuition Funded)	Students	$0		400 $ 400	$160,000		250 $ 400	$100,000		250 $ 400	$100,000		250 $ 400	$100,000		250 $ 400	$100,000		250 $ 400	$100,000		250 $ 400	$100,000	
Recruitment Activities MCC Budget Funding CY1 thru CY5; Tuition Funding CY6 and CY7	Number	$0			$0			$0			$0			$0			$0		1 $ 50,000	$50,000		1 $ 50,000	$50,000	
		$0			$0			$0			$0			$0			$0			$0			$0	
2. Library/Information Resource Costs		$0			$0			$39,600			$77,136			$115,762			$152,080			$157,200			$161,200	
Library/Digital Media Annual Fee-Maintenance/Upgrades	Students	$0			$0		248 $ 160	$39,600		482 $ 160	$77,136		724 $ 160	$115,762		950 $ 160	$152,080		982 $ 160	$157,200		1,007 $ 160	$161,200	
(initial investment in library reources/databases MCC CY1-CY2)		$0			$0			$0			$0	#		$0			$0			$0			$0	
3. Supplies and Materials		$0			$0			$0			$20,000			$20,000			$20,000			$20,000			$20,000	
MCC Budget Funding CY1 and CY2 Startup; Tuition Funding CY3 plus	Number	$0			$0			$0		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000		1 $ 20,000	$20,000	
		$0			$0			$0			$0			$0			$0			$0			$0	
4. Student Life Programs		$0			$0			$27,750			$53,210			$80,351			$105,050			$108,250			$111,750	
Clubs/Speakers/Field Trips/Memberships/Job Fairs/Job Counseling Services	Students	$0			$0		248 $ 100	$24,750		482 $ 100	$48,210		724 $ 100	$72,351		950 $ 100	$95,050		982 $ 100	$98,250		1,007 $ 100	$100,750	
Student Mentors/Aides/Teaching Assistants (Graduate/Upper division students)	Students	$0			$0		3 $ 1,000	$3,000		5 $ 1,000	$5,000		8 $ 1,000	$8,000		10 $ 1,000	$10,000		10 $ 1,000	$10,000		11 $ 1,000	$11,000	
Sub-Total for Program 3		*$0*			*$160,000*			*$167,350*			*$250,346*			*$316,113*			*$377,130*			*$435,450*			*$442,950*	
Total General Operations			$0			$320,000			$335,700			$530,792			$671,815			$803,164			$978,604			$994,384

III CAPACITY BUILDING																								
A. Program 1a Electrical Engineering																								
1. Faculty Development		$0			$0			$0			$0			$0			$410,000			$410,000			$410,000	
MCC Budget Funding CY1 thru CY5; Tuition Funding CY5 thru CY7	Number	$0			$0			$0			$0			$0		10 $ 11,000	$110,000		10 $ 11,000	$110,000		10 $ 11,000	$110,000	
Doctoral Scholarship Program (ABET Certification inititive) CY 5 plus	Number	$0			$0			$0			$0			$0		3 $ 100,000	$300,000		3 $ 100,000	$300,000		3 $ 100,000	$300,000	
2. Curriculum Development		$0			$0			$0			$0			$0			$100,000			$100,000			$100,000	
MCC Budget Funding CY1 thru CY5; Tuition Funding CY6 and CY7	Number	$0			$0			$0			$0			$0			$0			$0			$0	
AlternateMajor Electives/Certificates-- CY 6 plus	Number	$0			$0			$0			$0			$0		2 $ 50,000	$100,000		2 $ 50,000	$100,000		2 $ 50,000	$100,000	
Sub-Total for Program 1		*$0*			*$0*			*$0*			*$0*			*$0*			*$510,000*			*$510,000*			*$510,000*	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																								
1. Faculty Development		$0			$0			$0			$0			$0			$410,000			$410,000			$410,000	
MCC Budget Funding CY1 thru CY5; Tuition Funding CY5 thru CY7	Number	$0			$0			$0			$0			$0		10 $ 11,000	$110,000		10 $ 11,000	$110,000		10 $ 11,000	$110,000	
Doctoral Scholarship Program (ABET Certification inititive) CY 5 plus	Number	$0			$0			$0			$0			$0		3 $ 100,000	$300,000		3 $ 100,000	$300,000		3 $ 100,000	$300,000	
2. Curriculum Development		$0			$0			$0			$0			$0			$100,000			$100,000			$100,000	
MCC Budget Funding CY1 thru CY5; Tuition Funding CY6 and CY7	Number	$0			$0			$0			$0			$0			$0			$0			$0	
Alternate Major Electives/Certificates-- CY 5 plus	Number	$0			$0			$0			$0			$0		2 $ 50,000	$100,000		2 $ 50,000	$100,000		2 $ 50,000	$100,000	
Sub-Total for Program 2		*$0*			*$0*			*$0*			*$0*			*$0*			*$510,000*			*$510,000*			*$510,000*	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																								
1. Faculty Development		$0			$0			$0			$0			$0			$410,000			$410,000			$410,000	
MCC Budget Funding CY1 thru CY5; Tuition Funding CY5 thru CY7	Number	$0			$0			$0			$0			$0		10 $ 11,000	$110,000		10 $ 11,000	$110,000		10 $ 11,000	$110,000	
Doctoral Scholarship Program (ABET Certification inititive) CY 5 plus	Number	$0			$0			$0			$0			$0		3 $ 100,000	$300,000		3 $ 100,000	$300,000		3 $ 100,000	$300,000	
2. Curriculum Development		$0			$0			$0			$0			$0			$200,000			$200,000			$200,000	
MCC Budget Funding CY1 thru CY5; Tuition Funding CY6 and CY7	Number	$0			$0			$0			$0			$0			$0			$0			$0	
AlternateMajor Electives/Certificates-- CY 5 plus	Number	$0			$0			$0			$0			$0		4 $ 50,000	$200,000		4 $ 50,000	$200,000		4 $ 50,000	$200,000	
Sub-Total for Program 3		*$0*			*$0*			*$0*			*$0*			*$0*			*$610,000*			*$610,000*			*$610,000*	
Total Travel Costs			$0			$0			$0			$0			$0			$1,630,000			$1,630,000			$1,630,000

IV TRAVEL COSTS																								
A. Program 1a Electrical Engineering																								
1. Airfare		$0			$0			$15,000			$12,500			$22,500			$40,000			$40,000			$40,000	
Faculty teaching in Georgia (Hybrid/Labs - 1 r/t)	Number	$0			$0		0 $ 2,500	$0		1 $ 2,500	$2,500		3 $ 2,500	$7,500		6 $ 2,500	$15,000		6 $ 2,500	$15,000		6 $ 2,500	$15,000	
Faculty teaching in Georgia (Co-Instruction - 2 r/t))	Number	$0			$0		6 $ 2,500	$15,000		4 $ 2,500	$10,000		6 $ 2,500	$15,000		10 $ 2,500	$25,000		10 $ 2,500	$25,000		10 $ 2,500	$25,000	
2. Per Diem		$0			$0			$17,880			$16,688			$32,184			$58,408			$58,408			$58,408	
Faculty teaching in Georgia (Hybrid/Labs - 16 days)	Days	$0			$0		0 $ 298	$0		16 $ 298	$4,768		48 $ 298	$14,304		96 $ 298	$28,608		96 $ 298	$28,608		96 $ 298	$28,608	
Faculty teaching in Georgia (Co-Instruction - 10 days)	Days	$0			$0		60 $ 298	$17,880		40 $ 298	$11,920		60 $ 298	$17,880		100 $ 298	$29,800		100 $ 298	$29,800		100 $ 298	$29,800	
3. Other		$0			$0			$3,000			$2,500			$4,500			$8,000			$8,000			$8,000	
Faculty teaching in Georgia (Hybrid/Labs - 1 r/t)	Number	$0			$0		0 $ 500	$0		1 $ 500	$500		3 $ 500	$1,500		6 $ 500	$3,000		6 $ 500	$3,000		6 $ 500	$3,000	
Faculty teaching in Georgia (Co-Instruction - 2 r/t))		$0			$0		6 $ 500	$3,000		4 $ 500	$2,000		6 $ 500	$3,000		10 $ 500	$5,000		10 $ 500	$5,000		10 $ 500	$5,000	
Sub-Total for Program 1		*$0*			*$0*			*$35,880*			*$31,688*			*$59,184*			*$106,408*			*$106,408*			*$106,408*	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)																								
1. Airfare		$0			$0			$15,000			$32,500			$37,500			$30,000			$32,500			$32,500	
Faculty teaching in Georgia (Hybrid/Labs - 1 r/t)	Number	$0			$0		0 $ 2,500	$0		3 $ 2,500	$7,500		7 $ 2,500	$17,500		6 $ 2,500	$15,000		7 $ 2,500	$17,500		7 $ 2,500	$17,500	
Faculty teaching in Georgia (Co-Instruction - 2 r/t))	Number	$0			$0		6 $ 2,500	$15,000		10 $ 2,500	$25,000		8 $ 2,500	$20,000		6 $ 2,500	$15,000		6 $ 2,500	$15,000		6 $ 2,500	$15,000	
2. Per Diem		$0			$0			$17,880			$44,104			$57,216			$46,488			$51,256			$51,256	
Faculty teaching in Georgia (Hybrid/Labs - 16 days)	Days	$0			$0		0 $ 298	$0		48 $ 298	$14,304		112 $ 298	$33,376		96 $ 298	$28,608		112 $ 298	$33,376		112 $ 298	$33,376	
Faculty teaching in Georgia (Co-Instruction - 100 days)	Days	$0			$0		60 $ 298	$17,880		100 $ 298	$29,800		80 $ 298	$23,840		60 $ 298	$17,880		60 $ 298	$17,880		60 $ 298	$17,880	
3. Other		$0			$0			$3,000			$6,500			$7,500			$6,000			$6,500			$6,500	
Faculty teaching in Georgia (Hybrid/Labs - 1 r/t)	Number	$0			$0		0 $ 500	$0		3 $ 500	$1,500		7 $ 500	$3,500		6 $ 500	$3,000		7 $ 500	$3,500		7 $ 500	$3,500	
Faculty teaching in Georgia (Co-Instruction - 2 r/t))		$0			$0		6 $ 500	$3,000		10 $ 500	$5,000		8 $ 500	$4,000		6 $ 500	$3,000		6 $ 500	$3,000		6 $ 500	$3,000	
Sub-Total for Program 2		*$0*			*$0*			*$35,880*			*$83,104*			*$102,216*			*$82,488*			*$90,256*			*$90,256*	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)																								
1. Airfare		$0			$0			$32,500			$30,000			$32,500			$37,500			$37,500			$42,500	
Faculty teaching in Georgia (Hybrid/Labs - 1 r/t)	Number	$0			$0		3 $ 2,500	$7,500		12 $ 2,500	$30,000		13 $ 2,500	$32,500		15 $ 2,500	$37,500		15 $ 2,500	$37,500		17 $ 2,500	$42,500	
Faculty teaching in Georgia (Co-Instruction - 2 r/t))	Number	$0			$0		10 $ 2,500	$25,000		0 $ 2,500	$0		0 $ 2,500	$0		0 $ 2,500	$0		0 $ 2,500	$0		0 $ 2,500	$0	
2. Per Diem		$0			$0			$44,104			$57,216			$61,984			$71,520			$71,520			$81,056	
Faculty teaching in Georgia (Hybrid/Labs - 16 days)	Days	$0			$0		48 $ 298	$14,304		192 $ 298	$57,216		208 $ 298	$61,984		240 $ 298	$71,520		240 $ 298	$71,520		272 $ 298	$81,056	
Faculty teaching in Georgia (Co-Instruction - 10 days)	Days	$0			$0		100 $ 298	$29,800		0 $ 298	$0		0 $ 298	$0		0 $ 298	$0		0 $ 298	$0		0 $ 298	$0	
3. Other		$0			$0			$1,500			$6,000			$6,500			$7,500			$7,500			$8,500	
Faculty teaching in Georgia (Hybrid/Labs - 1 r/t)	Number	$0			$0		3 $ 500	$1,500		12 $ 500	$6,000		13 $ 500	$6,500		15 $ 500	$7,500		15 $ 500	$7,500		17 $ 500	$8,500	
Faculty teaching in Georgia (Co-Instruction - 2 r/t))		$0			$0		10 $ 500	$5,000		0 $ 500	$0		0 $ 500	$0		0 $ 500	$0		0 $ 500	$0		0 $ 500	$0	
Sub-Total for Program 3		*$0*			*$0*			*$78,104*			*$93,216*			*$100,984*			*$116,520*			*$116,520*			*$132,056*	
Total Travel Costs			$0			$0			$149,864			$208,008			$262,384			$305,416			$313,184			$328,720

Sub-Total for Program 1		*$0*				*$0*				*$95,000*	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)											
1. Scholarships and Financial Aid		$0				$0				$95,000	
Scholarships of $4000 for up to 25% students - needs/merit based (GRDF/Tuition)	Students	$0				$0		19	$ 4,000	$76,000	
Financial Aid needs based -- $500 annual stipend for up to 25% enrollment	Students	$0				$0		19	$ 1,000	$19,000	
Sub-Total for Program 2		*$0*				*$0*				*$95,000*	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)											
1. Scholarships and Financial Aid		$0				$0				$190,000	
Scholarships of $4000 for up to 25% students - needs/merit based (GRDF/Tuition)	Students	$0				$0		38	$ 4,000	$152,000	
Financial Aid needs based -- $500 annual stipend for up to 25% enrollment	Students	$0				$0		38	$ 1,000	$38,000	
Sub-Total for Program 3		*$0*				*$0*				*$190,000*	
Total Operations and Scholarships			$0				$0				$380,000
VI CROSS-CUTTING COSTS											
			$0				$0				$400,135
VII OTHER COSTS											
A. Program 1 Elec/Comp Eng											
SDSU Facilities & Adminsitration (Off campus)	Tuition	$0		26%	$619,373	$161,037		26%	$1,295,173	$336,745	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	Student							124	$500	$61,875	
		$0				*$161,037*				*$398,620*	
B. Program 2 Cons/Civ Eng											
SDSU Facilities & Adminsitration (Off campus)	Tuition	$0		26%	$619,373	$161,037		26%	$1,327,592	$345,174	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	Student							124	$500	$61,875	
		$0				*$161,037*				*$407,049*	
C. Program 3 Chem/Bio-Chem/Bio-Tech											
SDSU Facilities & Adminsitration (Off campus)	Tuition	$0		26%	$699,373	$181,837		26%	$1,795,390	$466,801	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	Student							248	$500	$123,750	
		$0				*$181,837*				*$590,551*	
D. Operational Reserves for further development and sustainment											
Contingency carry forward for current program unplanned requirements	Balance			1	$17,971	$17,971		1	$46,375	$46,375	
Carry forward for new programs: faculty development/equipment/facilities/related costs				1	$0	$0		1	$0	$0	
		$0				*$17,971*				*$46,375*	
Total Other Costs			$0				$521,882				$1,442,595
TOTAL COSTS			$0				$2,460,000				$5,860,750
NET PROGRAM OPERATIONS BUDGET (REVENUE - COSTS)			$0				$0				$0

Sub-Total for Program 1			*$185,000*				*$455,000*				*$600,000*	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)												
1. Scholarships and Financial Aid			$210,000				$545,000				$730,000	
Scholarships of $4000 for up to 25% students - needs/merit based (GRDF/Tuition)	42	$ 4,000	$168,000		109	$ 4,000	$436,000		146	$ 4,000	$584,000	
Financial Aid needs based -- $500 annual stipend for up to 25% enrollment	42	$ 1,000	$42,000		109	$ 1,000	$109,000		146	$ 1,000	$146,000	
Sub-Total for Program 2			*$210,000*				*$545,000*				*$730,000*	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)												
1. Scholarships and Financial Aid			$365,000				$905,000				$1,190,000	
Scholarships of $4000 for up to 25% students - needs/merit based (GRDF/Tuition)	73	$ 4,000	$292,000		181	$ 4,000	$724,000		238	$ 4,000	$952,000	
Financial Aid needs based -- $500 annual stipend for up to 25% enrollment	73	$ 1,000	$73,000		181	$ 1,000	$181,000		238	$ 1,000	$238,000	
Sub-Total for Program 3			*$365,000*				*$905,000*				*$1,190,000*	
Total Operations and Scholarships				$760,000				$1,905,000				$2,520,000
VI CROSS-CUTTING COSTS												
				$544,939				$700,579				$843,139
VII OTHER COSTS												
A. Program 1 Elec/Comp Eng												
SDSU Facilities & Adminsitration (Off campus)	26%	$1,787,802	$464,829		26%	$2,384,997.35	$620,099		26%	$3,810,801	$990,808	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	241	$500	$120,525		362	$500	$180,878		477	$500	$238,375	
			$585,354				*$800,977*				*$1,229,183*	
B. Program 2 Cons/Civ Eng												
SDSU Facilities & Adminsitration (Off campus)	26%	$2,256,001	$586,560		26%	$3,090,620	$803,561		26%	$4,135,309	$1,075,180	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	276	$500	$138,025		433	$500	$216,628		581	$500	$290,537	
			$724,585				*$1,020,189*				*$1,365,718*	
C. Program 3 Chem/Bio-Chem/Bio-Tech												
SDSU Facilities & Adminsitration (Off campus)	26%	$3,067,756	$797,617		26%	$4,618,816	$1,200,892		26%	$5,994,554	$1,558,584	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	482	$500	$241,050		724	$500	$361,755		950	$500	$475,250	
			$1,038,667				*$1,562,647*				*$2,033,834*	
D. Operational Reserves for further development and sustainment												
Contingency carry forward for current program unplanned requirements	1	$30,105	$30,105		1	$212,216	$212,216		1	$51,192	$51,192	
Carry forward for new programs: faculty development/equipment/facilities/related costs	1	$0	$500,000		1	$500,000	$500,000		1	$500,000	$500,000	
			$530,105				*$712,216*				*$551,192*	
Total Other Costs				$2,878,710				$4,096,029				$5,179,927
TOTAL COSTS				$9,990,270				$14,190,463				$19,120,590
NET PROGRAM OPERATIONS BUDGET (REVENUE - COSTS)				$0				$0				$0

Sub-Total for Program 1			*$615,000*				*$630,000*	
B. Program 1b Computer Engineering (Civil/Construction added in CY3)								
1. Scholarships and Financial Aid			$790,000				$810,000	
Scholarships of $4000 for up to 25% students - needs/merit based (GRDF/Tuition)	158	$ 4,000	$632,000		162	$ 4,000	$648,000	
Financial Aid needs based -- $500 annual stipend for up to 25% enrollment	158	$ 1,000	$158,000		162	$ 1,000	$162,000	
Sub-Total for Program 2			*$790,000*				*$810,000*	
C. Program 2 Applied Sciences (Chemistry (Biochem) and Computer Science)								
1. Scholarships and Financial Aid			$1,230,000				$1,260,000	
Scholarships of $4000 for up to 25% students - needs/merit based (GRDF/Tuition)	246	$ 4,000	$984,000		252	$ 4,000	$1,008,000	
Financial Aid needs based -- $500 annual stipend for up to 25% enrollment	246	$ 1,000	$246,000		252	$ 1,000	$252,000	
Sub-Total for Program 3			*$1,230,000*				*$1,260,000*	
Total Operations and Scholarships				$2,635,000				$2,700,000
VI CROSS-CUTTING COSTS								
				$866,620				$768,462
VII OTHER COSTS								
A. Program 1 Elec/Comp Eng								
SDSU Facilities & Adminsitration (Off campus)	26%	$3,938,615	$1,024,040		26%	$3,977,381	$1,034,119	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	492	$500	$245,875		504	$500	$251,875	
			$1,269,915				*$1,285,994*	
B. Program 2 Cons/Civ Eng								
SDSU Facilities & Adminsitration (Off campus)	26%	$3,747,693.65	$974,400		26%	$4,591,569	$1,193,808	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	628	$500	$314,037		644	$500	$322,037	
			$1,288,438				*$1,515,845*	
C. Program 3 Chem/Bio-Chem/Bio-Tech								
SDSU Facilities & Adminsitration (Off campus)	26%	$6,278,470	$1,632,402		26%	$6,627,616	$1,723,180	
Per student Allocation to Partners for Faculty Co-Teaching/Development, etc.	982	$500	$491,250		1007	$500	$503,750	
			$2,123,652				*$2,226,930*	
D. Operational Reserves for further development and sustainment								
Contingency carry forward for current program unplanned requirements	1	$167,509	$167,509		1	$263,800	$263,800	
Carry forward for new programs: faculty development/equipment/facilities/related costs	1	$500,000	$500,000		1	$500,000	$500,000	
			$667,509				*$763,800*	
Total Other Costs				$5,349,514				$5,792,569
TOTAL COSTS				$20,104,293				$20,989,135
NET PROGRAM OPERATIONS BUDGET (REVENUE - COSTS)				$0				$0

Assumptions and Justification for Finalists Program Operations

1. Section I Revenue: We have included 4 sources of funding to cover operations to include capacity development, ABET certifications (i.e., training of Partner faculty, use of accredited SDSU courses, etc.), and execution of Program operations. The primary source of funding for Compact Years 2 through 7 is the tuition of $7500 escalated at 2.5% per year, if required, to be paid by the enrolled students. The second source of funding is the GOG Project Contribution of 2250 GELs per enrolled Georgian student or approximately $1350 based on current exchange rate of .6 dollars to 1 GEL. These funds will augment the tuition revenue and will be used for operating expenses. (Note: the amount is capped for 500 students in CY2, 1000 in CY3, 1500 in CY4, and 2000 in CY5 plus. The third source of funding is from the Georgia Regional Development Fund of $2.6 million, which will be used for scholarships, financial aid, and English/STEM preparatory education on a needs/merit basis. The last source of funding is to cover initial operating expenses, start-up costs, training of faculty in a teaching-modality, etc. and includes $1.8M of the $29M in CY 1 to cover all startup costs and $900K in CY 2 to cover costs over and above the estimated tuition, GOG annual lump sum, and GRDF funds.
2. Section I Expenses: Salaries. For each of the 2 programs, 4 degrees, the FTE compensation and extended amount for SDSU faculty and the Program Management and administrative staff have been derived from the enrollment and Faculty Staff worksheets. The CY1 staffing is for on-site program startup and development with an emphasis on student recruitment, facilities development and outfitting, and Georgian faculty indoctrination/training to support degree programs commencing in CY2. The only instruction in CY 1 is in support of the English/STEM Preparatory Program. We do not intend to use International hires or Georgian Faculty at this time, but propose to recruit educators from within Georgia as well as in the U.S. who would be interested (and qualified) to teach in Georgia. As for the Administrative staff, the FTE and compensation is spread across each of the 3 programs; ergo the .33 FTE for each key position.
3. Section II General Operations: Most items are self-explanatory. When the listed line item has been included in the Detailed Investment (MCC) Budget, a reference note has been inserted; e.g. non-labor costs for Recruitment/ Admissions, library/Information Resources, etc. However, the intent is for these types of expenses to be picked up under this operating budget after the MCC allocation has been exhausted. The English/STEM Preparatory Program will commence in CY1, funded by the GRDF grant. Goal is to recruit up to 800 students who will be tested for English and STEM subjects (e.g. mathematics) and provided English/STEM education in advance of enrollment in a SDSU degree program. The assessment and training is at no cost to the students.
4. Section III Capacity Building: The non-labor costs for capacity building such as faculty and curriculum development are also expenses against the MCC Budget. Note: the training of faculty in actual delivery of courses is funded out of the Tuition and other revenue sources starting in CY6.
5. Section IV Travel Costs: The costs listed here are for SDSU faculty travel to Georgia for delivery of courses using one of the various modalities discussed in the notes for the faculty & staff workload spreadsheet. For example, faculty teaching under the hybrid modality will travel to Georgia and spend 2 full weeks delivery the course materials. Similarly, faculty using the face-to-face co-teaching modality will make 2 trips to Georgia, one at the start of the semester and one additional one during the semester. Note: a Georgian faculty will be engaged to co-teach the courses; the indoctrination/training of Georgian faculty is funded initially by MCC funds and then covered in the program operations budgets. The Georgian faculty salaries are to be paid by the Partner Institution from the 2250 GEL enrollment fee and the $500 per student allocation included in the SDSU Program Operations budget.
6. Section V Scholarships and Financial Aid: We intend to provide scholarships of notionally $4000 on a needs/merit basis to 25% of the students being enrolled in a degree program. In addition, $1000 student aid grants will be provided as well on a needs/merit basis. MCC funding will support 10% of the scholarships and grants in CY2 and CY3. The SDSU Program Operations Budget includes funding for the additional 15% of the students in CY2 and CY3 and the full 25% in all subsequent years. The GRDF and GOG Lump sum funding will be the primary source for funding the scholarships and financial aid grants. Note: These scholarships are separate from the GoG merit scholarships used by qualified students for enrollment in a Georgian Partner university.
7. Section VI Cross-Cutting Costs: All data under this Category of Expenses is derived from the Cross-Cutting Operations spreadsheet and is self-populated.

8. Section VII Other Costs, the following applies: These costs are covered out of the tuition and are common to the standard operations at SDSU. The costs include:

    a. Facilities and Administration costs: We propose to use our federally negotiated off campus rate of 26%.

    b. Partner Allocation of $500 per student: To support the additional financial burden to the Partner institutions associated with faculty development, co-teaching, administrative facilities, utilities and other support costs, we are including a $500 per student allocation to be paid directly to the Partner for each student dual enrolled at that Partner University and the SDSU degree program.

    c. Operational Reserve: The budget recognizes the potential for carryover of unexpended revenue. These funds will be allocated to an Operational Contingency account to cover unplanned or underfunded requirements and a Programs Development account to cover equipment replacements (computers), the addition of new degree and certificate programs to include faculty development, facilities, equipment, etc. These carry forward funds may also be used for additional scholarships, student aid, and other programs.