

	A	B	C	D
1	Distance Learning Fee (362034) Planning Worksheet			
2				
3		2017-2018	2018-2019	Notes
4	Salaries, Wages & Benefits	1,387,972	1,470,143	
5	Salaries & Benefits	1,348,972	1,279,599	Based on CTC from the Budget Office
6	New positions		155,544	New AP positions: Quality/Assessment and Enrollment Svcs
7	Compensated Absences Liability	39,000	35,000	Required liability for staff paid leave
8				
9	Temporary Employment/College Initiatives	317,640	421,436	
10	DL Assistants OPS	50,000	65,000	LMS and course building support
11	Telepresence OPS	30,000	44,700	Support for DL classrooms
12	Instructional Design OPS	7,500	10,000	Course development support
13	Fringe Chargeback on OPS	4,540	1,736	1.45% - OPS
14	College Support	225,600	300,000	DL Coaches & college initiatives
15				
16	Faculty Stipends	234,677	383,120	
17	Faculty Development Grants - TOL6100 (Track A)	120,000	90,000	45 participants (15 each semester)
18	Faculty Development Grants - TOL5100 (Track B)	30,000	35,000	35 participants
19	Faculty Development Grants - TOL7100 (DCD)	30,000	100,000	50 participants
20	Faculty Development Grants - MOT	8,000	8,000	4 new MOT (Master Online Teacher certification program)
21	Course Development (SME) Stipends	30,000	30,000	SME (Subject Matter Experts/Program Dev) for 15 courses
22	Program Transition and Development Proposals	-	100,000	
23	Fringe Chargeback on Faculty Supplementals	16,677	20,120	1.45% - Adjuncts, 7.65% - Faculty
24				
25	Contractual Services	118,000	153,500	
26	Miscellaneous	3,000	3,500	Other Misc. contractual services
27	Captioning Services	20,000	35,000	Media transcripts/captions
28	QM Implementation	20,000	40,000	training, course reviews, faculty stipends, and materials
29	Proctoring Services	75,000	75,000	3rd party proctoring services
30				
31	Utility & Communication Services	3,900	6,110	
32	Phone lines and misc. charges	3,900	6,110	Phone lines, cell allowances
33				
34	Materials and Supplies	120,000	90,000	
35	Computers/Hardware/AV for DL Staff and Course Production	50,000	30,000	Computer currency, Audio/Video equipment
36	Office supplies & Misc.	20,000	10,000	office and computer supplies, books
37	Electronic Resources/Library	50,000	50,000	ebooks and other resources focused on DL offerings
38				
39	Repairs and Maintenance	69,000	69,000	
40	Telepresence Warranty and Maintenance Costs	69,000	69,000	Fixed cost based on equipment in DL classrooms and supporting infrastructure
41				
42	Other Operating Expenses	95,100	100,600	
43	Miscellaneous	10,000	10,000	Civil rights insurance, workers comp, auto fleet insurance, freight, letterhead, etc.
44	Membership	10,100	10,100	Institutional memberships - OLC, ELI, NMC, QM, iON, WCET
45	Subscription	7,500	10,000	Stock photography, training resources, etc.
46	Professional Development and Travel	40,000	40,000	Funding for FT staff travel, webinars, FLVC, and MOT
47	Software	20,000	20,000	Screen recording, content creation, other specialized software
48	State Authorization Fees	7,500	10,500	Estimated cost
49				
50	Technology & Infrastructure	56,000	111,739	
51	LMS and Associated Systems	56,000	111,739	Canvas, Sharestream, Vericite, BlueJeans etc. - proportional cost based on % of DL plus full cost of 24- hour support
52				
53	Capital Expenditures	-	-	
54				
55	Planned Expense	2,402,289	2,805,647	
56				
57	Projected Credit Hours	81,017	100,090	
58				
59	Estimated Cost Per Credit Hour	29.65	28.03	
60				
61	Projected FY19 Revenue	2,402,289	2,805,647	
62	Projected Auxiliary Overhead	156,149	182,367	Calculated at 6.5% of revenue
63				
64	Projected Available Expense	2,246,140	2,623,280	