

Florida Atlantic University
College of Architecture, Urban and Public Affairs
School of Architecture
Master of Science in Architecture *proposal*

Florida DCU Tables 1 through 4

**TABLE 1-B
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Graduate Degree Program)**

Source of Students (Non-duplicated headcount in any given year)*	Year 1		Year 2		Year 3		Year 4		Year 5	
	HC	FTE	HC	FTE	HC	FTE	HC	FTE	HC	FTE
Individuals drawn from agencies/industries in your service area (e.g., older returning students)	5	1.875	10	7.5	10	5.625	9	4.875	8	4.5
Students who transfer from other graduate programs within the university**	0	0	0	0	0	0	0	0	0	0
Individuals who have recently graduated from preceding degree programs at this university	2	0.75	5	3.75	6	3.375	6	3.375	6	3.375
Individuals who graduated from preceding degree programs at other Florida public universities	0	0	1	0.75	2	1.125	2	1.125	2	1.125
Individuals who graduated from preceding degree programs at non-public Florida institutions	0	0	0	0	0	0	0	0	0	0
Additional in-state residents***	1	0.375	1	0.75	0	0	0	0	0	0
Additional out-of-state residents***	0	0	0	0	1	0.75	2	1.125	2	1.125
Additional foreign residents***	0	0	0	0	0	0	1	0.75	2	1.125
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	8	3	17	12.75	19	10.875	20	11.25	20	11.25

* List projected yearly cumulative ENROLLMENTS instead of admissions

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR category in a given COLUMN.

**TABLE 2
PROJECTED COSTS AND FUNDING SOURCES**

Instruction & Research Costs (non-cumulative)	Year 1					Subtotal E&G and C&G	Year 5					Subtotal E&G and C&G
	Funding Source						Funding Source					
	Reallocated Base* (E&G)	Enrollment Growth (E&G)	Other New Recurring (E&G)	New Non-Recurring (E&G)	Contracts & Grants (C&G)		Continuing Base** (E&G)	New Enrollment Growth (E&G)	Other*** (E&G)	Contracts & Grants (C&G)		
Faculty Salaries and Benefits	79,346	0	0	0	0	\$79,346	166,083	0	0	0	\$166,083	
A & P Salaries and Benefits	3,167	0	0	0	0	\$3,167	5,566	0	0	0	\$5,566	
USPS Salaries and Benefits	2,892	0	0	0	0	\$2,892	5,198	0	0	0	\$5,198	
Other Personnel Services	0	0	0	0	0	\$0	0	0	0	0	\$0	
Assistantships & Fellowships	9,360	0	0	0	0	\$9,360	11,700	0	0	0	\$11,700	
Library	0	0	0	0	0	\$0	4,000	0	0	0	\$4,000	
Expenses	19,000	0	0	0	0	\$19,000	3,000	0	0	0	\$3,000	
Operating Capital Outlay	0	0	0	0	0	\$0	0	0	0	0	\$0	
Special Categories	0	0	0	0	0	\$0	0	0	0	0	\$0	
Total Costs	\$113,765	\$0	\$0	\$0	\$0	\$113,765	\$195,547	\$0	\$0	\$0	\$195,547	

*Identify reallocation sources in Table 3.

**Includes recurring E&G funded costs ("reallocated base," "enrollment growth," and "other new recurring") from Years 1-4 that continue into Year 5.

***Identify if non-recurring.

Faculty and Staff Summary

Total Positions (person-years)	Year 1	Year 5
Faculty	0.75	1.39
A & P	0.05	0.08
USPS	0.06	0.09

Calculated Cost per Student FTE

	Year 1	Year 5
Total E&G Funding	\$113,765	\$195,547
Annual Student FTE	3	11.25
E&G Cost per FTE	\$37,922	\$17,382

**TABLE 4
ANTICIPATED FACULTY PARTICIPATION**

Faculty Code	Faculty Name or "New Hire" Highest Degree Held Academic Discipline or Speciality	Rank	Contract Status	Initial Date for Participation in Program	Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1	Mos. Contract Year 5	FTE Year 5	% Effort for Prg. Year 5	PY Year 5
A	Anthony Abbate M.Arch., Architecture, Urban Design	Assoc. Prof.	Tenure	Spring 2010	12	1.00	0.09	0.09	12	1.00	0.13	0.13
A	Jean-Martin Caldieron Ph.D., Architecture, Structures	Asst. Prof.	Tenure-track	Fall 2010	9	0.75	0.00	0.00	9	0.75	0.03	0.02
A	Philippe d'Anjou M.Arch., Architecture, Ethics	Asst. Prof.	Tenure-track	Spring 2010	9	0.75	0.17	0.13	9	0.75	0.25	0.19
A	Deirdre Hardy M.Arch., Architecture, History	Professor	Tenure	Spring 2010	9	0.75	0.08	0.06	9	0.75	0.20	0.15
A	Henning Haupt Ph.D., Architecture, Theory	Asst. Prof.	Tenure-track	Spring 2010	9	0.75	0.16	0.12	9	0.75	0.16	0.12
A	Ralph B. Johnson M.Arch., Architecture, History	Professor	Tenure-track	Fall 2010	9	0.75	0.00	0.00	0	0.00	0.00	0.00
A	Vladimir Kulic Ph.D. (May '09), Architecture, History	Asst. Prof.	Tenure-track	Spring 2010	9	0.75	0.18	0.14	9	0.75	0.25	0.19
A	Francis Lyn M.Arch., Architecture, Theory	Asst. Prof.	Tenure-track	Fall 2010	9	0.75	0.00	0.00	9	0.75	0.03	0.02
A	John Sandell M.Arch., Architecture, Theory	Asst. Prof.	Tenure-track	Fall 2010	9	0.75	0.00	0.00	9	0.75	0.03	0.02
A	Aron Temkin M.Arch., Architecture, Digital Design	Assoc. Prof.	Tenure	Spring 2010	12	1.00	0.14	0.14	12	1.00	0.11	0.11
A	Mate Thitisawat Ph.D. (Aug. '09), Architecture, Env. Tech.	Asst. Prof.	Tenure-track	Spring 2010	9	0.75	0.09	0.07	9	0.75	0.16	0.12
A	Emmanouil Vermisso M.Arch., Architecture, Digital Design	Asst. Prof.	Tenure-track	Spring 2010	9	0.75	0.01	0.01	9	0.75	0.23	0.17
B	New Hire M.Arch. or Ph.D., Architecture	Asst./Assoc. Prof.	Tenure-track	Spring 2011	0	0.00	0.00	0.00	9	0.75	0.19	0.14
	Total Person-Years (PY)							0.75				1.39

Faculty Code	Source of Funding	PY Workload by Budget Classification	
		Year 1	Year 5
A	Existing faculty on a regular line	0.75	1.39
B	New faculty to be hired on a vacant line	0.00	0.00
C	New faculty to be hired on a new line	0.00	0.00
D	Existing faculty hired on contracts/grants	0.00	0.00
E	New faculty to be hired on contracts/grants	0.00	0.00
Overall Totals for		Year 1	Year 5
		0.75	1.39