

Financial Impact - New Enrollment Program					
Aviation Science and Technology- AAS Degree program					
First Fall Semester:	2024				
New Program Projected Enrollment	New Program Projected Fall Headcount				
	2024	2025	2026	2027	2028
Full Time: Enrolled in 11 or more credit hours per term (UG and Grad)	5	10	20	30	40
Part Time: Enrolled in less than 11 credit hours per term (UG and Grad)	0				
<i>Note: what do you anticipate the stable enrollment headcount to be and when will that be achieved?</i>	Projected enrollment stability and anticipated date				
	admit 40 students per year by 2028				
Impact on Headcount of other programs (list program & college)					
	Academic/Fiscal Year - Headcount Change +/-				
	2024	2025	2026	2027	2028
none					
	Number of New Courses / Sections to support Program				
	2024	2025	2026	2027	2028
Number of New Courses	0	5	3	0	0
Number of Sections	0	1	1	0	0
Credit Hours per Section	0	10 total CH	7 total CH	0	0
Enrollment per Section	NA	5	5		
Projected Program Expenditures	Academic/Fiscal Year				
Direct Expenses - Personnel	2024	2025	2026	2027	2028
• Faculty					
Full Time Faculty Headcount ____	1	2	2	2	2
Full Time Faculty Salary	\$45,070	\$90,140	\$90,140	\$90,140	\$90,140
Full Time Faculty Benefits	\$13,050	\$26,100	\$26,100	\$26,100	\$26,100
Part Time Faculty Headcount ____	1	3	4	4	4
Part Time Faculty Salary	\$3,000	\$9,000	\$12,000	\$12,000	\$12,000
Part Time Faculty Benefits	NA	NA	NA	NA	NA
• Non-instruction (indicate role(s) in narrative section below)					

