

Aviation Science and Technology- BS 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)	10	20	30	30	40
Part Time: Enrolled in less than 11 credit hours per term (UG and Grad)	0	5	10	15	15
<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	7	7	2
Number of Sections	0	1	1	1	1
Credit Hours per Section	0	10 total CH	14 total	13 total	4 total CH
Enrollment per Section	NA	10	20	30	30
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	5	6
Part Time Faculty Salary	\$3,000	\$9,000	\$15,000	\$19,000	\$23,000
Part Time Faculty Benefits	NA	NA	NA	NA	NA
• Non-instruction (indicate role(s) in narrative section below)					
Full Time Non-Instruction Headcount _____					

Full Time Non-Instruction Salary					
Full Time Non-Instruction Benefits					
Part Time Non-Instruction Headcount _____	1 Program Director Stipend \$3,000	1 Program Director Stipend \$3,000	1 Program Director Stipend \$3,000	1 Program Director Stipend \$3,000	Director Stipend \$3,000
Part Time Non-Instruction Salary					
Part Time Non-Instruction Benefits					
<b>DIRECT EXPENSE SUBTOTAL</b>					
<b>Other Expenses</b> (if applicable, describe in narrative section below)					
Professional Services					
Supplies					
Travel					
Information & Communication					
Maintenance & Repairs & Utilities					
Scholarships					
<b>OTHER EXPENSE SUBTOTAL</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL PROJECTED EXPENSE:</b>	\$ 64,120	\$ 128,240	\$134,240	\$138,240	\$142,240