

PROPOSAL FOR AN ONLINE PROGRAM

Date: December 2023

College/School: Franklin College of Arts and Sciences

Department/Division: Lamar Dodd School of Art

Program (Major and Degree): Art Education, MAEd

Will any approved areas of emphasis be offered under this major?

Proposed Effective Date: Fall 2025

The proposal for an External Degree must include a brief narrative that addresses the following points:

1. Assessment

A needs assessment demonstrating a sufficient pool of qualified applicants.

UGA's Lamar Dodd School of Art is the flagship institution in Georgia for art education and one of the leading such schools in the Southeast. The Art Education program has been and continues to be crucial to the Lamar Dodd School of Art's reputation and growth, currently accounting for one-third of the School's enrollment at the graduate level. Furthermore, alumni of the art education programs are a strong presence in K-12 schools statewide and greatly aid the School's recruitment initiatives, thus contributing immeasurably to the future strength of all the School's programs.

The quality of UGA's art education degree program is evident in the success of its graduates: of the students who complete the baccalaureate degree with a major in art education each year, all pass the state certification test and all who desire a teaching position are employed. Many of these students subsequently enroll in the School's graduate program in art education; earning a graduate degree not only enriches their teaching but also offers financial advantages (salary increase) and, for many, career advancement. Furthermore, the reputation of UGA's art education program is evidenced by in-service teachers' willingness to travel significant distances to participate in graduate study. While their commitment is impressive, we realize that there are many teachers who are unable to overcome the obstacles associated with travel, time, and personal responsibilities. We have also heard from many art teachers in attendance at our state conference about their preference for an online master's in art education to be offered through the University of Georgia. Art educators' desire to earn advanced degrees is evidenced by the fact that more than 1300 art teachers in Georgia hold Master's degrees and 80 art teachers hold Doctorate degrees. Given the fact that more than 1500 art educators in Georgia currently hold only a Baccalaureate degree, an online program makes sense as a next step for our UGA Art Education program.

One of the first online Master's degrees in art education offered by a university in Georgia was recently started by Kennesaw State University. Kennesaw's program is a MA in Art and Design, with Art Education being one of the three concentration areas. We have learned that there has

been a great interest towards the Art Education concentration area and we realize the UGA online art education program would most likely receive similar or even greater interest. We have also identified one other online program, a Master's in Education through Augusta University, that offers courses focused on general education, which may be of interest to art teachers. However, this program has a stated concentration in art education while offering few if any courses focused specifically on art education. With the program and UGA reputation, an online master's in art education through UGA has a great potential to gain not only state-wide but national interest, acknowledging there are limited options for art teachers to earn master's degrees in the U.S.

In addition to the expressed need, our program is committed to collaborating with school personnel for the improvement of art education as an important vehicle for accomplishing outreach commitments through courses, professional and curriculum development, and research. Thus, an online program could fill existing gaps for art teachers seeking to strengthen their curriculum and pedagogy.

An online program could: (1) extend access to more teachers and in doing so involve a more diverse population; (2) strengthen knowledge of contemporary theories and practices in art education among teachers, resulting in a more robust art curriculum and better informed art students statewide and nationally; (3) provide teachers with a model for classroom-based research, which fosters critical reflection and improves practice; and finally, (4) lead to further scholarly pursuits, such as publications, presentations, doctoral study, and leadership opportunities. All of these goals have the potential to substantially transform the landscape of art education in the state of Georgia and beyond, furthering the reputation of the UGA Art Education program nationally and internationally. These goals also align with one of the three major goals of UGA's Strategic Plan: strengthening partnerships with communities across Georgia and around the world. In addition, these goals align with Lamar Dodd School of Art's Five-Year Strategic Plan, which includes initiatives to enhance the School's reputation locally and globally and develop a fluid and innovative curriculum.

We also recognize the importance of a strong master's degree program for continuing the growth of our PhD program. The Art education area has been strengthening and growing the PhD program in recent years. Although the PhD program receives national and international applications annually, we recognize that a high-quality master's degree in art education at UGA is in our best interest for continued growth across our degree programs.

A market study for an online master's degree in art education at UGA was conducted by UGA online learning in November 2023 (see [Appendix A](#)). The executive summary indicates that the market for master's degrees in Art Education nationally is quite small, 600-700 degrees conferred per year. Only a small number of schools confer this degree online. The UGA online learning office summarizes that "Given the overall market size and in-state competition, it seems likely that this program could produce 15-20 conferrals per year." Importantly, we are not proposing a new program; rather, we are looking to make our existing program more accessible and increase enrollment through an online format. While our in-person program currently confers less than five degrees a year, we have received abundant requests for an online version of our MAEd.

Through our research, we identified 6 existing national online degree programs, including two in the state of Georgia, approved for advanced certification and therefore a salary increase for art teachers in Georgia by the Georgia Professional Standards Commission (GaPSC), which are as follows:

University of Nebraska at Kearney (Master of Arts in Education)
Boston University (Master of Arts in Art Education)
Ohio State University (Master of Arts in Art Education)
University of Florida (Master of Arts in Art Education)
Kennesaw State University (Master of Arts in Art and Design Education)
Augusta University (Master of Education with a Major in Instruction with a Concentration in K-12 Art Education)

On this list, both the Ohio State University and the University of Florida are comparator peer institutions, identified by UGA's Office of Institutional Research. UGA would do well to position the art education program at the forefront of online offerings in line with those of our peer comparator institutions. Additionally, based on the UGA online learning office's report (November 2023, [Appendix A](#)), in 2022 University of Florida and Boston University were tied for the most conferrals in art education with 44 conferrals each, suggesting a strong market for the degree.

A detailed program comparison table with time to graduation, total credit hours, and tuition rates for each of the six approved programs can be found in [Appendix B](#).

UGA has the resources and reputation to be highly competitive in terms of size, program breadth and depth, experience in graduate art education, and influence in the state and beyond. UGA's strong alumni base would be preferentially attracted to an online degree offered by their alma mater, and the Lamar Dodd School of Art's visibility beyond the state's borders would draw prospective students from out of state. In conclusion, our research demonstrates that a high-quality, well-delivered and readily available online master's in art education degree program would realize significant market success.

As a summary, a fully online program would:

- bring a new online art education master's degree to the state of Georgia. This program would build on the reputation of UGA while offering the flexibility of online learning, thus distinguishing the program from state-level competitors.
- offer an online master's degree in art education that is accessible nationally.
- improve K-12 art teachers' job security and ability to earn higher salaries, which is often a primary motivation for obtaining a graduate degree. There are only six other online programs in the U.S. that offer an online master's degree approved by the Georgia Professional Standards Commission (GaPSC) for securing a salary increase for current PK-12 teachers, and two of them are not fully in art education.
- improve student outcomes across the state by raising the quality of instruction

- meet the growing demands of the labor market for educators

2. Admission Requirements

All requirements for admission to an Online Academic Degree Program will be the same as those for the same degree at an authorized unit.

Applicants may fall into two categories:

- 1) Those seeking a Level 5 Teaching Certificate in the state of Georgia who must have an undergraduate degree in art education and already hold a Level 4 Teaching Certificate in Art for admission.
- 2) Those wishing to work in museums and community centers, must hold an undergraduate degree in an art-related field for admission. An initial Level 4 Teaching Certificate is not required for admission and will not be granted through this program, though candidates may combine this online program with residential courses (required for certification) if they wish to pursue a Level 4 teaching certificate.

Requirements for admission to the online MAED program will be the same as those required for the on-campus program. All applicants must apply to UGA's Graduate School using the online application.

Applicants to the MAEd program will complete a [University of Georgia Graduate School Application](#) and follow instructions below regarding supplemental materials and required, discipline-specific supplemental materials.

The non-refundable fee for the Graduate School application is \$75 for domestic applicants, \$100 for international applicants. Upon completion, applicants can check their application in [Slate](#).

Application Materials

1. Statement of Intent: In a brief statement of 1-2 pages, applicants are asked to describe a) professional goals and the relationship of academic and professional experience to those goals; b) academic and professional preparation not evident from other credentials submitted; c) why they are applying to the program, and what they intend to accomplish in graduate school.
2. Writing Sample OR a Teaching Philosophy: Applicants should upload a writing sample or such as an essay or academic paper, or a written teaching philosophy so as to showcase their skills as a writer.
3. A maximum of 10 Applicant/Student Digital Images: In a pdf of no more than 10MB, you may include images of your artwork, artwork created by students or program participants, or images of collaborative creative projects (community-based art, socially-engaged art, etc.). Optionally, include a brief description of the images to explain artistic intent or goals of teaching.
4. A Completed Information Form describing Academic Interests and Background. Alternatively, applicants may submit a short video profile, no longer than 3 minutes by providing a Vimeo or Youtube video link.
5. Resumé/CV: A concise outline of the applicant's educational and professional history.

6. 2 Letters of Recommendation (optional): Applicants will be asked to submit names and email addresses of 2 individuals qualified to evaluate their academic and/or artistic capacities. Letters of recommendation must be uploaded through the Slate portal, letters issued to the student will not be accepted.
7. Transcripts: Applicants will be asked to upload Unofficial Transcripts in the Graduate School application. An official transcript from each degree-granting institution should be mailed directly to the Graduate School only after the applicant has been offered admission. Transcripts issued to the student will not be accepted. Transcripts should be mailed to: The University of Georgia Graduate School, Terrell Hall, 210 S. Jackson St, Athens GA 30602
8. Standardized Tests:
 - GRE optional
 - TOEFL (Test of English as a Foreign Language) is required of international applicants for all degrees for whom English is not their native tongue. Please see the official Graduate School page [here](#) for a full list of English language proficiency requirements. Graduate School Minimum Requirements for TOEFL: IBT (internet-based) Total = 80, Speak = 20, Write = 20

3. Program Content

The basic curriculum of the program will be equivalent to the authorized unit's approved program. The criteria for electives or substitutions for specific requirements will be equivalent online.

The proposed content for the online MAEd mirrors the revised content (revised program of study has been submitted for approval) of the current MAEd in-person program. Once the online program is in place, we will phase out the current face-to-face program.

MASTER'S PROGRAM IN ART EDUCATION (MAEd) REQUIREMENTS	
Area A: Curriculum and Methods of Teaching	Hours Required: 6
ARED 7370E Curriculum Theory and Practice in Art Education	3
ARED 7380E Contemporary Art and Pedagogy	3
Area B: Content	Hours Required: 15
ARED 7310E Critical Multicultural Studies in Art Education	3
ARED 7410E Digital Art Education	3
ARED 8470E: Disability Studies, Arts, and Education	3
ARED 7130E Studio Techniques for Art Education	3
ARED 7230E Topics in Art Education	3

Area C: Research	Hours Required: 9
ARED 7400E Introduction to Inquiry in Art Education	3
ARED 7650E Applied Project in Art Education Part 1 and Part 2	6
	TOTAL: Minimum 30 Credits

4. Student Support Services

Each proposal must describe how students will have access to appropriate learning and student support services to ensure full participation in the learning experience. Services to be considered include academic advising or an advisory committee, technology support, financial aid advising, career planning, and disability services. Any special accommodations made for distance education students must be described.

At the beginning of their program, students will be provided with a digital handbook explaining all phases of the program; in addition, they will participate in an orientation session led by program faculty. In terms of faculty knowledge and experience for supporting online students, all three faculty members in Art Education have experience teaching online courses and two faculty members have experience teaching in multiple online graduate degree programs, one internationally. One faculty member also completed the UGA Online Fellows program during the 2017 to 2018 academic year. In addition, as the program grows, we will aim to hire a faculty member with a robust knowledge of digital and instructional technology as well as experience teaching online.

Program instructors will work with the Office of Online Learning to insure the accessibility of all online course materials, such as proper readability of course readings, closed captioning for videos (free through Kaltura or paid through a vendor, if needed), and more. We do not foresee the program being heavy in video content and therefore feel that we should be able to handle program accessibility cost-effectively.

5. Resident Requirements

Residence requirements will be identical to those established for the authorized degree program with residence at the approved location serving to meet that requirement.

As per restrictions set by programs seeking E-rate tuition differential, 95% of the required program curriculum will be taught fully online. We are proposing a 100% online program with the option of a one-week summer residency.

Optional Residency

During the Summer session, students will have the option to attend a one-week studio-focused residency on campus, during which time they will complete no more than 5% of their total credit hours for the program. The summer residency hours will be applied to ARED 7130E, which will be a hybrid course and will be completed on-line following the one-week residency.

The Art Education program at UGA is situated firmly within the School of Art (while many art education programs are situated within colleges of education), which gives us a distinct opportunity to offer an optional residential experience that capitalizes on the resources of the School of Art, such as state-of-the-art facilities and studio faculty who may be interested in participating in the summer residency experience. By providing an opportunity for students to attend a short summer residency, during which time they will complete some of the work associated with a studio course (ARED 7130), we can offer them a rich experience while also developing a personal connection with students. Our goal is to be able to bring in a guest studio instructor—someone with an established record of artistic and/or scholarly research—each summer to facilitate a residency workshop. We believe this will add an exciting element to our program.

6. Program Management

Each proposal must contain a specified plan for program maintenance and program quality. This plan will provide contact persons at cooperating units, a detailed timetable, and complete plans for application and matriculation of students. In addition, specific plans should be provided concerning the schedule of courses, the duration of the program, program review, and possible duplication with other programs in the immediate area.

Contact persons at cooperating units:

School of Art Administration:

Joseph Peragine, Director

Michael Marshall, Associate Director of Curriculum

Isabelle Wallace, Associate Director of Research and Graduate Studies

Mary Pearse, Associate Director for Technology, Space, and Community

Current Art Education Faculty:

Christina Hanawalt, Associate Professor and Area Chair of Art Education

Mira Kallio-Tavin, Winnie Chandler Distinguished Professor of Art

Lynn Sanders-Bustle, Associate Professor of Art Education

Part-time Instructors

In order to meet the programmatic needs of the Online MAEd in addition to our in-person degree programs, we will need to hire part-time instructors. In some cases, these instructors will teach in the online program and, in other cases, part-time instructors will teach in-person undergraduate courses, freeing up full-time faculty to teach in the online program. Our goal is to ensure that all degree programs have significant interaction with full-time faculty.

When hiring part-time faculty to teach in the online program, we will aim to hire artists/scholars/educators who are well-known in our field to bring in an additional scholarly perspective for students. Although we have a small number of faculty in our residential program, hiring outside faculty to contribute to the program would provide students with a diversity of course experiences while also expanding their professional network.

Graduate Teaching Assistants

In some cases, Graduate Teaching Assistants will be hired to teach in-person undergraduate courses to free up full-time faculty to teach in the online program. Additionally, as the program gets underway, graduate assistants may be hired to help foster online student engagement, through discussion groups, for example.

Detailed timetable:

Should the approval dates differ from those listed, the timeline will be adjusted accordingly.

Date	Timeline for Program Development
December 2023	Submit proposal for the Online MAEd program
Spring 2024	Ideally, the proposal will have completed all phases of the approval process by March, 2024 UGA Online Learning Office will begin marketing the program (March, 2024)
Summer 2024	Program development <ul style="list-style-type: none"> ● hire Part-Time faculty to develop 2 courses: ARED 7380E, 7410E ● Pay Tenured faculty to develop 2 courses: ARED 7400E, 7370E Market the program
Fall 2024	Market the program Attend GAEA conference for marketing/recruiting
Spring 2025	Market the program Recruit part-time faculty and graduate teaching assistants for 2025-2026
Summer 2025	Applications due May 1 for Fall admission Review applications and accept first cohort of students by May 15 Program development: <ul style="list-style-type: none"> ● pay Tenured faculty to develop 2 courses: ARED 7130E, ARED 8470 ● pay Tenured faculty to develop 2 courses: 7650E - parts 1 & 2 Market the program (this will be on-going)
Fall 2025	First cohort of Online MAEd students matriculates Pay part-time instructors or graduate teaching assistants to teach 1 to 2 courses Attend GAEA conference for marketing/recruiting
Spring 2026	First cohort of Online MAEd students in 2nd semester Pay part-time instructors or graduate teaching assistants to teach 1 to 2 courses

	Locate part-time faculty to teach Fall 2026 Topics in Art Education
Summer 2026	Applications due May 1 for Fall admission Review applications and accept second cohort of students by May 15 First cohort of Online MAEd students in 3rd semester Pay summer faculty
Fall 2026	First cohort of Online MAEd students in 4th semester Second cohort of Online MAEd students in 1st semester Pay part-time instructors or graduate teaching assistants to teach 2 to 4 courses Attend GAEA conference for marketing/recruiting
Spring 2027	First cohort of Online MAEd students in 5th (final) semester Second cohort of Online MAEd students in 2nd semester Pay part-time instructors or graduate teaching assistants to teach 2 to 4 course Locate part-time faculty to teach Fall 2027 Topics in Art Education
Summer 2027	Applications due May 1 for Fall admission Review applications and accept third cohort of students by May 15 Second cohort of Online MAEd students in 3rd semester Pay summer faculty

Plans for application and matriculation of students

Prospective students will apply by May 1 prior to the fall they will matriculate. Applications will be reviewed in May and students will be informed of acceptance by May 15.

Duration of the program

Five consecutive semesters

Program review

Summer 2026: Formative assessment of first year of the program via course evaluation and or surveys for students. Focus will be to determine strengths and weaknesses in the ongoing program. Program inquiries and enrollment will be examined to determine how to strengthen the program moving forward.

Summer 2027: Summative evaluation of the program in the light of the experiences of the first cohort of graduates, addressing issues identified in individual courses to determine if issues have been remediated. Ongoing assessment will occur annually by survey in subsequent years.

The program will be reviewed by the Board of Regents according to university policy and through Lamar Dodd School of Art's annual student assessments.

Possible duplication with other programs in the immediate area

There is no duplication of this program at UGA. Although there will be three universities in Georgia that offer online degrees in Art Education, each differ in the degrees offered:

- UGA will offer a Master of Art Education (MAEd)
- Kennesaw State University offers Master of Arts (MA) in Art and Design Education
- Augusta University offers a Master of Education (MEd) with a Major in Instruction with a Concentration in K-12 Art Education. Despite the concentration offered, this degree does not offer any courses specific to Art Education
(https://catalog.augusta.edu/preview_program.php?catoid=44&poid=10358)

Schedule of Courses for Online MAEd

FALL 1	SPRING 1	SUMMER	FALL 2	SPRING 2
ARED 7400E: Introduction to Inquiry in Art Education	ARED 7370E: Curriculum Theory and Practice in Art Education	ARED 7310E: Critical Multicultural Studies in Art Education	ARED 7650E: Applied Project in Art Education (Part 1)	ARED 7650E: Applied Project in Art Education (Part 2)
ARED 7380E: Contemporary Art and Pedagogy	ARED 7410E: Digital Art Education	ARED 7130E*: Studio Techniques for Art Education	ARED 7230E: Topics in Art education	ARED 8470E: Disability Studies, Arts, and Education

*Students will have the option to attend a one week studio-focused residency, during which time they will complete no more than 5% of their total credit hours for the program.

7. Library and Laboratory Resources

The proposal must include a review of existing library and laboratory resources (or other specialized resources) at the host location. If deficiencies exist, the proposal must include a plan, including timetable and budget, for alleviating the deficiencies.

There are no laboratory requirements for the program. In terms of library access, students will have access to Galileo and GIL. Students also have access to a multitude of interactive Internet-based resources which will be incorporated into the eLC course sites for our master’s level art education courses.

8. Budget

The budget must provide a realistic estimate of the costs of developing and implementing a quality program. Consequently, each program budget must contain detailed estimates— specified

separately for authorized and cooperating units—concerning faculty and staff positions, library, laboratory, and other specialized facility resource requirements, travel and other significant operating expenses. If the support for the program is the result of an internal reallocation of resources, explicit details should be included in the proposal. The budget must reflect the start-up costs of the program, projected costs for completion of the first cycle of students, and additional costs associated with any future cycles of students.

See Appendix C

9. Program Costs Assessed to Students

Any costs beyond those normally associated with the program on campus must be spelled out and justified.

Students who enroll in this Online MAEd program will have the option to attend a four-day summer residency, during which time they will incur the costs associated with a residency, for example: transportation, housing, and food. Beyond the optional residency, we anticipate no additional program costs for students beyond the stated eRate tuition.

10. E-Rate

If an e-rate will be charged, an approved e-rate form must be submitted to the Office of Instruction with the proposal form.

Form will be submitted through:

<https://app.smartsheet.com/b/form/b0b960257c1b46a0b91d879fd808101d>

APPENDIX A: Office of Online Learning Report

November, 2023

CIP Code: 13.1302

CIP Name: Art Teacher Education

National Conferral Data

Year	All Schools			Schools w/ Distance Option		
	Total	Institutions	Avg Conferrals	Total	Institutions	Avg Conferrals
2018	649	101	6.43	121	11	11
2019	658	94	7	142	10	14.2
2020	630	96	6.56	170	17	10
2021	710	95	7.47	246	20	12.3
2022	711	93	7.65	229	22	10.41

The market for masters degrees in Art Education nationally is quite small, with 600-700 degrees conferred per year. Conversely, the number of institutions reporting conferrals in this area is quite high, but has been steadily decreasing over the past five years. Interestingly, a small number of schools confer this degree online, and the average yearly conferrals for schools with online offerings is only marginally higher than the overall average.

In 2022 University of Florida and Boston University were tied for the most conferrals in this area with 44 each. They both report offering the degree online. The third highest conferrer in this area was Georgia State (32 conferrals), who does not offer their program online. UGA reported 6 conferrals in 2018 and 1 conferral per year between 2019-2022.

Of the schools on the Georgia PSC’s approved programs list, the following had conferrals at some point between 2018-2022. NOTE: These are total conferrals, not conferrals only in Georgia.

	2018	2019	2020	2021	2022
Azusa Pacific University			5	9	8
Boston University	53	59	38	41	44
Columbus State University	2		1	4	3
Georgia State University	15	23	27	28	32
Ohio State University-Main Campus	4	13	10	16	14

Pennsylvania State University-Main Campus	1	2			
Piedmont College	4	6			
University of Florida	31	22	31	33	44
University of Georgia	6	1	1	1	1

If UGA were to invest in an online program in Art Education, our primary in-state competition would be Georgia State, and we would likely also look to draw some enrollments away from University of Florida. Given the overall market size and in-state competition, it seems likely that this program could produce 15-20 conferrals per year with appropriate marketing resources (i.e., about \$20,000* in the first year with slightly less in subsequent years to maintain that level of enrollment) and competitive pricing (i.e., under \$20,000).

*Estimate based on enrollment goals. The Office of Online Learning suggests we plan for \$1000 of marketing for each student the program wishes to enroll. We are proposing a cohort of 10 students, thus \$10,000 for marketing.

APPENDIX B: Program Comparison

Program (Listed Alphabetically)	Total Credits	Completion Timeline	Tuition
Augusta University	30	1.5 years	\$230/cr.
Boston University	32	18-24 months	\$997/cr.
Kennesaw State University	30	1 year	\$438/cr.
Ohio State University	30	2 years	\$782.19/cr.
University of Georgia (proposed)	30	5 semesters (22 months)	\$629/cr.
University of Florida	36	2 years (or more)	\$600/cr.
University of Nebraska Kearney	33	not stated	\$326 (in state) \$522 (out of state)

APPENDIX C: MAED Online Program Budget

See Google Sheets spreadsheet designed by the Office of Online Learning (downloaded and included on the following pages):

<https://docs.google.com/spreadsheets/d/1yIzIP2gghsP6e3HshN9K95pvg9T82HjseIluQLfx-s/edit?usp=sharing>

Please do not download this sheet as an Excel file. Doing so will cause the calculations to break.

Fill in the green cells to align with your program and enrollment goals. All other cells are calculated.

NOTE: This is the number of credits a typical student would be expected to take in each semester of the program.

NOTE: This is the number of students expected to begin the program in each semester (i.e., each entry represents a cohort).

Semester Count	Anticipated Credits		Start Semester	Number of Students		
Semester 1	6		202508	10		
Semester 2	6		202602			
Semester 3	6		202605			
Semester 4	6		202608	10		
Semester 5	6		202702			
Semester 6			202705			
Semester 7			202708	10		
Semester 8			202802			
Semester 9			202805			
Semester 10			202808	10		
Semester 11			202902			
Semester 12			202905			
Semester 13			202908	10		
Semester 14			203002			
Semester 15			203005			
Total Program Credits	30		203008	10		
			203102			
			203105			
			203108	10		
Credit Hours in Program	30					
eRate for Program	275					
Tuition Return for Program	300					
Credit Hour Return--Calendar Year (SP, SU, FA) Projections						
Calendar Year	2025	2026	2027	2028	2029	2030
Number of Students in Program	10	20	30	30	30	30
Projected Credit Hours (Total)	60	240	300	300	300	300
	FY27 Budget	FY28 Budget	FY29 Budget	FY30 Budget	FY31 Budget	FY32 Budget
Funding to College	\$18,000.00	\$72,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
eRate--Fiscal Year (SU, FA, SP) Projections						
Fiscal Year	2026	2027	2028	2029	2030	2031
Number of Students in Program	10	20	20	20	20	20
Projected Credit Hours (Total)	120	300	300	300	300	300
	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
Budget	\$0.00	\$33,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00
Amendment	\$33,000.00	\$49,500.00	\$0.00	\$0.00	\$0.00	\$0.00
Expected eRate Return	\$33,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00

Source	FY2025			FY2026			FY2027			FY2028			FY2029			FY2030		
	Unit Cost	Number	Total	Unit Cost	Number	Total	Unit Cost	Number	Total	Unit Cost	Number	Total	Unit Cost	Number	Total	Unit Cost	Number	Total
Start Up																		
Course Development Overload Compensation (Tenured Faculty)	\$8,000	\$1	\$8,000	\$16,000	1	\$16,000			\$0									
Program & Course Development (Part-time hire)	\$5,000	\$1	\$5,000			\$0			\$0									
Equipment	\$1,000	\$1	\$1,000			\$0			\$0									
Advertising thru March	\$10,000	\$1	\$10,000			\$0			\$0									
Digital Ad Management thru March			\$0			\$0			\$0									
Travel for local conferences/expos/visits	\$2,000	\$1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000
Overload to Create Continuing Ed			\$0			\$0			\$0									
Start Up Subtotal			\$26,000			\$18,000			\$2,000									
Recurring																		
Summer Visiting Artist			\$0			\$0	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000	\$2,000	1	\$2,000
Summer Faculty overload			\$0			\$0	\$8,000	1	\$8,000	\$8,000	1	\$8,000	\$8,000	1	\$8,000	\$8,000	1	\$8,000
Part-time Faculty Instruction			\$0	\$6,000	4	\$24,000	\$6,000	4	\$24,000	\$6,000	4	\$24,000	\$6,000	4	\$24,000	\$6,000	4	\$24,000
Part-time Faculty (Program Administration)			\$0	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000	\$6,000	1	\$6,000
GTA's for Undergraduate Teaching (allow faculty to teach online)			\$0			\$0	\$16,000	2	\$32,000	\$16,000	2	\$32,000	\$16,000	2	\$32,000	\$16,000	2	\$32,000
Marketing March to March annual contract			\$0	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$10,000	1	\$10,000	\$8,000	1	\$8,000	\$8,000	1	\$8,000
Digital Ad Management March to March			\$0			\$0			\$0			\$0			\$0			\$0
Welcome swag box (mailed to incoming students)			\$0	\$500	1	\$500	\$500	2	\$1,000	\$500	2	\$1,000	\$500	1	\$500	\$500	1	\$500
Faculty overload for teaching			\$0			\$0			\$0			\$0			\$0			\$0
Technology expenses			\$0			\$0			\$0			\$0			\$0			\$0
Equipment updates (every 3 years)			\$0			\$0			\$0	\$2,000	1	\$2,000			\$0			\$0
Recurring Subtotal			\$0			\$40,500			\$83,000			\$85,000			\$80,500			\$80,500
Grand Total			\$26,000			\$58,500			\$85,000			\$85,000			\$80,500			\$80,500
Revenue																		
eRate Return			\$0			\$0			\$33,000			\$82,500			\$82,500			\$82,500
Tuition			\$0			\$0			\$18,000			\$72,000			\$90,000			\$90,000
Total			\$0			\$0			\$51,000			\$154,500			\$172,500			\$172,500
eRate Revenue/Loss			-\$26,000			-\$58,500			-\$52,000			-\$2,500			\$2,000			\$2,000
Net Revenue/Loss			-\$26,000			-\$58,500			-\$34,000			\$69,500			\$92,000			\$92,000