

**Education and Student Affairs Committee**  
Board of Regents, State of Iowa

**Subject:** Post-Audit Reports – University of Iowa

**Prepared by:** Diana Gonzalez



**Date Submitted:** September 1, 2004

**Recommended Actions:**

1. Receive the Post-Audit Reports from the University of Iowa:
  - a. Ph.D. in Second Language Acquisition
  - b. Master of Computer Science
  - c. Graduate Program in Translational Biomedicine
2. Refer the post-audit reports to the Interinstitutional Committee on Educational Coordination (ICEC) and the Board Office for review.

**Executive Summary:**

**Regent Policy** Regent policy requires that a post-audit report be prepared for each new program five years after initial approval by the Board to: (1) assess its progress during the five-year time period; and (2) ensure that the program is meeting original expectations.

The Regent post-audit process requires institutions to respond to a series of questions outlined in the Policy Manual §6.07. Institutions must begin to collect information when the program is approved by the Board of Regents and during each succeeding year in order to make the post-audit report accurate and informative.

It is recommended that the Committee refer the post-audit reports to the ICEC for review and recommendation.

**Ph.D. in Second Language Acquisition**

**Program Description** Second Language Acquisition is a multidisciplinary field whose goal is to understand the processes that underlie learning a non-native language. The study of Second Language Acquisition draws from other academic disciplines, including linguistics, psychology, psycholinguistics, sociology, sociolinguistics, discourse analysis, conversation analysis, and education.

**Board Criteria for Post-Audit Review** The institution's responses to the Board's criteria for post-audit review are included in Attachment A, pgs. 3-7.

Master of Computer Science

**Program Description** The Master of Computer Science (MCS) provides an alternative master's degree to the Master of Science which requires a research-oriented master's thesis. The MCS program offers a non-research program based primarily on coursework. Students interested in working in professional computing positions in technology-oriented companies are better served by additional course, especially when it includes substantial software development projects.

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**Board Criteria for Post-Audit Review** The institution's responses to the Board's criteria for post-audit review are included in Attachment B, pgs. 8-13.

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Graduate Program in Translational Biomedicine

**Program Description** One of only a few clinical graduate programs in the U.S., this program trains clinical scientists in hypothesis-oriented, patient-based research that allows scholars to transcend traditional academic disciplines and conduct state of the art innovative research.

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**Board Criteria for Post-Audit Review** The institution's responses to the Board's criteria for post-audit review are included in Attachment C, pgs. 14-16.

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**Link to Strategic Plan:** These reports address the following Priority in the Board of Regents' Strategic Plan:  
1.0 Ensure high-quality educational opportunities for students.

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**Analysis:** Following referral by the Board, a comprehensive review of the post-audit reports will be undertaken by the Interinstitutional Committee on Educational Coordination (ICEC) and the Board Office.

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**6.07 Post-Audit of New or Expanded Programs:  
Ph.D. IN SECOND LANGUAGE ACQUISITION**

**1. Is this program now available in other colleges and universities in Iowa? Where? Describe need for program.**

This program is available only at the University of Iowa. The Ph.D. in Second Language Acquisition provides a high quality doctoral program for students interested in this area and who have M.A.'s in Linguistics, Foreign Language Education, and Foreign Languages. A related program (Ph.D. in Applied Linguistics and Technology) has just been approved at Iowa State University. The two programs serve different populations (SUI is for languages other than English; ISU focuses on English as a Second Language).

**2. Date program was approved by Board of Regents and date program was implemented.**

The program was approved in May 1999 and implemented in September 2000.

**3. Projected Enrollments:**

**a. List actual headcount enrollments and credit hours generated by majors and nonmajors in this program for the last five years and estimate these items for the next three years.**

|                      | Actual |        |        |        |         | Estimated |        |       |
|----------------------|--------|--------|--------|--------|---------|-----------|--------|-------|
|                      | Year 1 | Year 2 | Year 3 | Year 4 | Current | Next      | Second | Third |
| Undergrad. Major     | NA     | NA     | NA     | NA     | NA      | NA        | NA     | NA    |
| Undergrad. Non-Major | NA     | NA     | NA     | NA     | NA      | NA        | NA     | NA    |
| Grad. Major          | 4      | 4      | 9      | 13     | 18      | 20        | 20     | 20    |
| Grad. Non-Major      | 0      | 0      | 0      | 0      | 0       | 0         | 0      | 0     |

**b. How many dropouts of this program can be identified over the last five years? What reasons were given for leaving the program?**

There have been no dropouts.

**4. What have been the employment (placement) experiences of any graduates of this program?**

We expect the first cohort to complete their dissertations and degree beginning spring 2005.

We expect students to take between 6 and 7 years to complete their Ph.D. work (depending to a large extent on the M.A. work they bring with them). Our doctoral program now numbers 18 students, of whom 12 have completed their comprehensive examinations and are in the process of writing dissertations. We will have 2 students in our fifth cohort (starting fall 2004), for a total of 20 students — a number we consider the maximum that our faculty group can responsibly handle. We anticipate some of our students will complete their dissertations in time for a spring or summer 2005 graduation.

Our current students are increasingly receiving recognition for the high quality of their work. In internal competitions, one student has just received the Ballard-Seashore Dissertation Year Fellowship for 2004-2005. Two students were awarded Graduate College Summer Fellowships for summer 2004, and two others are recipients of the FLAS Second Language Study Fellowships for summer 2004. Outside the UI, our students have presented their work at refereed national and international conferences, and some have had their work published or have manuscripts under consideration. One student received a grant from the National Foreign Language Resource Center at the University of Hawaii to participate in a summer workshop on corpus linguistics. It is worth noting that these graduate student scholarly offerings have already reached an international audience.

The job market for graduates of the Ph.D. in Second Language Acquisition remains robust, and we anticipate no problems in our students securing suitable employment after completing the doctorate.

**a. List the number of graduates (completions) by year.**

| <b>Year 1<br/>2000-01</b> | <b>Year 2<br/>2001-2002</b> | <b>Year 3<br/>2002-2003</b> | <b>Year 4<br/>2003-2004</b> |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| 0                         | 0                           | 0                           | 0                           |

**b. What has been the success rate for graduates with respect to certification and/or licensure, if applicable?**

There have been no graduates to date.

**c. How many undergraduate completers of the program have been accepted into graduate study programs?**

Not applicable because it is not an undergraduate degree program.

**d. What has been the success rate for obtaining jobs for graduates of the program:**

There have been no graduates to date.

| <b>After Graduation</b>                      | <b>Number</b> | <b>Percent</b> |
|--|---------------|----------------|
| Pursued additional educational opportunities | 0             |                |
| Employed in field or related field           | 0             |                |
| Employed in non-related field                | 0             |                |
| Unemployed                                   | 0             |                |

**e. What has been the success rate for obtaining the preferred first job in the field by graduates of the program?**

There have been no graduates to date.

**5. Has this program been unconditionally accredited? By whom? If not, why, and when is such accreditation anticipated?**

There is no accreditation program available currently.

**6. Outline the current FTE staffing of the program and estimate future staffing needs for the next three years.**

Staff needs for FLARE (Foreign Language Acquisition, Research, and Education – the acronym for the second-language programs) are as follows:

Leadership of the program: Two faculty co-directors (Professors Heilenman and Liskin-Gasparro) serve as the co-directors of the program. They oversee all program activities, principally the administration of all aspects of the doctoral program in Second Language Acquisition.

Administrative support for the program: Administrative support is provided by International Programs staff as needed (*e.g.*, maintaining student records, generating monthly budget reports). The program is also served by a graduate assistant (10 hours per week during the academic year).

Teaching and advising is done as part of FLARE Faculty's normal teaching assignments.

**7. Provide operating budget for proposed program or the unit that houses the program if an individual program budget is not available.**

8. Outline the increases in expenditures that resulted in the adoption of this program, as well as estimate the increases that will occur over the next three years.

|  | Actual          |                 |                 | Estimated           |                  |                    |                   |
|--|-----------------|-----------------|-----------------|---------------------|------------------|--------------------|-------------------|
|  | Year 1<br>FY 01 | Year 2<br>FY 02 | Year 3<br>FY 03 | Current Yr<br>FY 04 | Next Yr<br>FY 05 | Second Yr<br>FY 06 | Third Yr<br>FY 07 |
| Faculty <sup>1</sup>   |                 | \$3,050         | \$8,466         | \$13,804            | \$14,218         | \$14,645           | \$15,084          |
| Grad Asst<br>(Other staff)                                       |                 |                 | \$8,508         | \$8,623             | \$8,882          | \$9,148            | \$9,422           |
| General<br>Expense<br>(excluding<br>computer<br>use)             |                 | \$250           | \$250           | \$250               | \$275            | \$300              | \$325             |
| Equipment  | 0               | 0               | 0               | 0                   | 0                | 0                  | 0                 |
| Space<br>Needs<br>(amt. & cost<br>of new<br>and/or<br>remodeled) | 0               | 0               | 0               | 0                   | 0                | 0                  | 0                 |
| Computer<br>use  |                 | 0               | \$1,000         | 0                   | 0                | \$500              | 0                 |
| Other<br>Resources<br>(explain)                                  |                 |                 |                 |                     |                  |                    |                   |
| Travel   |                 | \$1,000         | \$5,000         | \$5,000             | \$5,000          | \$5,000            | \$5,000           |
| Recruitment  |                 | \$1,750         | \$1,750         | \$1,575             | \$1,575          | \$1,600            | \$1,650           |
| Talks  |                 | \$1,000         | \$1,300         | \$2,000             | \$2,000          | \$2,225            | \$2,500           |
| Total  |                 | \$7,050         | \$26,274        | \$31,252            | \$31,950         | \$32,627           | \$33,981          |

b. If these expenditures were covered by reallocations, please describe the reallocations.

There were no reallocations.

<sup>1</sup> Director compensation.

- c. **If the expenditures reported in #8 above represent an increase for expenses estimated at the time the new program was proposed, please explain.**

Not applicable. Even though we have not been asked to describe how the SLA doctoral students are funded, we would like to take this opportunity to do so. As students in an interdisciplinary program, SLA students have found graduate assistantships in many units on campus. These include the following:

- teaching assistantships in foreign language departments
- graduate assistantships in various offices of International Programs (e.g., Office of International Students and Scholars, Study Abroad)
- instructional technology centers (Language Media Center, Information Commons of the Hardin Library for Health Services)

Most of the assistantships our students receive are funded by the hiring units. However, we also receive some funding from a special allocation to SLA from the College of Liberal Arts and Sciences, which enables language departments to hire SLA students as teaching assistants without sacrificing the TA lines that are dedicated to support their own graduate students. Both SLA and the language departments benefit from this arrangements: SLA students receive valuable professional experience; and the language departments enjoy the collaboration of specialized and talented teaching assistants.

## **6.07 Post-Audit of New or Expanded Programs:**

### **MASTER OF COMPUTER SCIENCE**

In 1998, the Computer Science Department at The University of Iowa began to offer a new Master's degree program, the Master of Computer Science (MCS). The Computer Science Department already had two existing graduate degree programs, Doctor of Philosophy (PhD) and Master of Science (MS). Introduction of the MCS had no connection to or impact on the PhD program. The MCS was introduced to provide an alternative Master's degree to the MS. Completion of the MS degree requires producing a research-oriented Master's thesis. It is now common practice in Computer Science graduate programs to offer a non-research Master's program based primarily on course work. Such coursework-only Master's degrees are often more appropriate for students wishing to gain broader and deeper computer science knowledge in order to enhance their professional careers. Completing a MS thesis is a worthy endeavor but one best suited for students interested in research careers. Students interested in working in professional computing positions in technology-oriented companies are better served by additional coursework, especially when it includes substantial software development projects.

The MCS program did not require additional resources. With enrollment in the MCS program came a corresponding (and desired) drop in MS program enrollment. Many of the students enrolled in the MS program in 1998 and 1999 quickly switched to the MCS program since it better suited their goals and interests.

The slight additional cost (almost exclusively faculty and staff time) of ensuring that we offer a strong set of courses appropriate for MCS students is offset by the reduction in time spent advising MS thesis research. Thus, the new program enables the department to better serve students at no net additional cost.

We feel that the program has been and will continue to be successful at preparing students with advanced computer science knowledge that will enhance their professional career prospects.

**1. Is this program now available in other Regent universities or in other colleges and universities in Iowa? Describe need for program.**

No. As far as we know, no other Regent institutions offer a Master of Computer Science degree. The University of Northern Iowa offers a non-thesis Master of Science degree that has somewhat similar requirements.

**2. Date program was approved by the Board of Regents and date program was implemented:**

The program was approved by the Board of Regents in July 1998 and it was implemented during the 1998-99 academic year.

### 3. Projected Enrollments

- a. List actual headcount enrollments and credit hours generated by majors and separately for all others in this program for the last five years and estimate these items for the next three years.

|                      | Actual   |          |            |           | Estimated    |           |          |            |
|----------------------|----------|----------|------------|-----------|--------------|-----------|----------|------------|
|                      | Year One | Year Two | Year Three | Year Four | Current Year | Next Year | Sec Year | Third Year |
|                      | 1999     | 2000     | 2001       | 2002      | 2003         | 2004      | 2005     | 2006       |
| <b>Undergraduate</b> | NA       | NA       | NA         | NA        | NA           | NA        | NA       | NA         |

#### Graduate

Majors

Nonmajors

We did carefully track enrollments in the first few years, in part because it was a transition period where enrollment numbers were unstable and unclear. Many students still apply to and are accepted into our MS program but then switch to the MCA program near graduation time. So, enrollment numbers over this short transition period would not be very meaningful. We have begun to clearly advertise the distinction between MS and MCS programs so it should be easier to get and track consistent MCS enrollment number in the future. Beginning Fall 2004, our web site and advertising materials strongly encourage research-oriented students to apply directly to the Ph.D. program and other students to apply to the MCS program.

Similarly, we do not have credit hour numbers for the MCS students, especially as distinguished from MS students. However, nearly all MCS students take approximately 9 credit hours per semester. To graduate, MCS students must complete at least 30 credit hours of coursework.

- b. How many dropouts of this program can be identified over the last five years?

We do not yet have this data, but the dropout rate is low (less than 20% probably.)

**c. What reasons were given for leaving the program?**

We do not have data on this yet, but will collect it as part of our outcomes assessment process described in the answer to the following question. Informal reports indicate that the primary reason for leaving the program is taking a job. (When a good job opportunity arises, the financial rewards can be hard for many students to resist. Students can then often complete their Master's degree in a part-time program located near their place of employment.)

**4. What have been the employment (placement) experiences of any graduates of this program?**

Informally collected reports and feedback indicate that MCS graduates are highly successful at finding employment in the field of computer science.

The department recently initiated a formal process to assess program outcomes. We are conducting a survey of recent graduates (covering all students – undergraduates, Master's, and PhD – graduating over the last four years) and will conduct yearly updates in the future. We have not yet completed the gathering of our initial data, so cannot provide any statistics yet. Our first formal outcomes assessment report will be presented within one year as part of the completion of the review of the Computer Science Department that was initiated in 2003 by the College of Liberal Arts and Sciences and the Graduate College.

**a. How many students have graduated (completed) this program (by year)?**

| <u>Year One</u> | <u>Year Two</u> | <u>Year Three</u> | <u>Year Four</u> | <u>Current Year</u> | <u>Next Year</u> | <u>Sec Year</u> | <u>Third Year</u> |
|-----------------|-----------------|-------------------|------------------|---------------------|------------------|-----------------|-------------------|
| 1999            | 2000            | 2001              | 2002             | 2003                | 2004             | 2005            | 2006              |
| 0               | 29              | 21                | 18               | 21*                 | 20-22**          | 20-22**         | 20-22**           |

\* During 2002-03, there were 10 graduates in Summer/Fall 2002 and 11 are scheduled to graduate in May 2003.

\*\* We project 20-22 MCS graduates per year for each of the next three years, and expect to keep the program in the 20-30 graduates per year range for the next five to ten years.

**b. What has been the success rate for graduates with respect to certification and/or licensure, if applicable?**

Not applicable.

**c. How many undergraduate completers of the program have been accepted into graduate study programs?**

Not applicable. This is a graduate program only.

**d. What has been the success rate for obtaining jobs for graduates of the program:**

As stated above, we cannot yet provide formal statistical data. Such data is being collected and will be presented, within one year, in a report that is part of the completion of the College of Liberal Arts and Sciences and Graduate College's review of the Computer Science Department. Informal reports and feedback suggest that MCS graduates are highly successful at finding employment in the field of computer science.

**1) In the field or related field?**

Nearly 100%, we believe. Data is being collected for a formal report, as described above.

**2) In non-related fields?**

We don't know. Data is being collected for a formal report, as described above.

**3) Unemployed?**

We don't know. Data is being collected for a formal report, as described above.

**e. What has been the success rate for obtaining the preferred first job in the field by graduates of the program?**

We don't know. Informal reports indicate the success rate is high. Data is being collected for a formal report, as described above.

**5. Has this program been unconditionally accredited? By whom? If not, why, and when is such accreditation anticipated?**

No. We do not seek accreditation for this or our other graduate or undergraduate computer science program. We have been satisfied with general accreditation of the University.

**6. Outline the current FTE staffing of the program and estimate future staffing needs for the next three years.**

This program has no specific staffing for this program. As mentioned in the introduction above, the program's growth came with a corresponding decrease in MS program size. Department staff handle the combined undergraduate and graduate programs, and the staffing needs did not change with the introduction of the MCS.

|   | Actual      |             |               |              | Estimated       |              |             |               |
|---|-------------|-------------|---------------|--------------|-----------------|--------------|-------------|---------------|
|   | Year<br>One | Year<br>Two | Year<br>Three | Year<br>Four | Current<br>Year | Next<br>Year | Sec<br>Year | Third<br>Year |
|   | 1999        | 2000        | 2001          | 2002         | 2003            | 2004         | 2005        | 2006          |
| Faculty   |             |             |               |              |                 |              |             |               |
| Graduate Assistants<br>(other staff)                                  |             |             |               |              |                 |              |             |               |
| General Expense<br>(excluding computer use)                           |             |             |               |              |                 |              |             |               |
| Equipment   |             |             |               |              |                 |              |             |               |
| Library Resources   |             |             |               |              |                 |              |             |               |
| Space Needs (amount &<br>cost of new space and/or<br>remodeled space) |             |             |               |              |                 |              |             |               |
| Computer  |             |             |               |              |                 |              |             |               |
| Other Resources<br>(explain)  |             |             |               |              |                 |              |             |               |
| TOTAL   |             |             |               |              |                 |              |             |               |

**7. Provide operating budget for proposed program or the unit that houses the program if an individual program budget is not available.**

Because this program did not require additional expenditure of salary or other funds, we simply provide here the general budget information for the Computer Science Department as a whole.

**Operating Budget**

|                             |                    |
|-----------------------------|--------------------|
| CS salaries                 | \$2,051,133*       |
| Graduate TA and RA salaries | 604,663            |
| Summer Session salaries     | 129,144            |
| Admin/general expense       | 50,469             |
| Computer Support            | 156,805**          |
| Non-recurring***            | 89,739             |
|                             | <u>\$3,081,953</u> |

\* This is faculty, staff, and Computer Support Group. The Computer Support Group serves three departments, but their full cost is charged to CS.

\*\* This is computer support for three large departments – Mathematics, Statistics, and Computer Science.

\*\*\* This includes visitors, faculty travel, recruiting costs, start-up funds, etc.

**8. Outline the increases in expenditures that resulted from the adoption of this program, as well as estimate the increase which will occur over the next three years.**

There were no expenditure increases. Once again, the introduction of the MCS program brought about a planned decrease in size of the MS program. The net result is a program that more effectively serves students with no net cost increase.

|   | <u>Actual</u>   |                 |                   |                  | <u>Estimated</u>    |                  |                 |                   |
|---|-----------------|-----------------|-------------------|------------------|---------------------|------------------|-----------------|-------------------|
|   | <u>Year One</u> | <u>Year Two</u> | <u>Year Three</u> | <u>Year Four</u> | <u>Current Year</u> | <u>Next Year</u> | <u>Sec Year</u> | <u>Third Year</u> |
|   | 1999            | 2000            | 2001              | 2002             | 2003                | 2004             | 2005            | 2006              |
| Faculty   |                 |                 |                   |                  |                     |                  |                 |                   |
| Graduate Assistants<br>(other staff)                                  |                 |                 |                   |                  |                     |                  |                 |                   |
| General Expense<br>(excluding computer use)                           |                 |                 |                   |                  |                     |                  |                 |                   |
| Equipment   |                 |                 |                   |                  |                     |                  |                 |                   |
| Library Resources   |                 |                 |                   |                  |                     |                  |                 |                   |
| Space Needs (amount &<br>cost of new space and/or<br>remodeled space) |                 |                 |                   |                  |                     |                  |                 |                   |
| Computer use  |                 |                 |                   |                  |                     |                  |                 |                   |
| Other Resources<br>(explain)  |                 |                 |                   |                  |                     |                  |                 |                   |
| <b>TOTAL</b>  |                 |                 |                   |                  |                     |                  |                 |                   |

- a. If these expenditures were covered by reallocations, please describe the reallocations.
- b. If the expenditures reported in 8 above represent an increase of expenses estimated at the time the new program was proposed, please explain.

**6.07 Post-Audit of New or Expanded Programs**

**MASTER OF COMPUTER SCIENCE**

- 1. Is this program now available in other colleges and universities in Iowa? Where? Describe need for program.**

This Program is not available at any other colleges, or universities in Iowa. The Graduate Program in Translational Biomedicine provides much-needed training in the area of patient-oriented research. This area is fast becoming a priority to the NIH; however there are only a few degree granting programs in the nation that are training in this field. We have recently applied for an NIH grant. If it is funded, this Program will be expanded to include seven colleges in the University of Iowa.

- 2. Date program was approved by Board of Regents and date program was implemented.**

The Board of Regents approved the Graduate Program in Translational Biomedicine in July of 1999. The program was implemented in January of 2001. The implementation of this program was delayed because of a leadership change. The faculty member who had led the early development of this program relocated to another university before the program was established. Subsequently Dr. Hunninghake assumed leadership and immediately began its implementation.

- 3. Projected Enrollments**

- a. List actual headcount enrollments generated by majors and nonmajors in this program for the last five years and estimate these items for the next three years.**

| Graduate  | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|-----------|------|------|------|------|------|------|------|------|
| Majors    | 0    | 1    | 3    | 6    | 7    | 10   | 12   | 15   |
| Nonmajors | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |

The National Institutes of Health, the primary funding agency for medical research, has placed a new emphasis on clinical research. Part of this emphasis is to increase training for clinical research. NIH K-12 awards support this training and provide salary for the trainees. The Carver College of Medicine has a K-12 award that supports 6 trainees. This award supports one of the Translational Biomedicine Graduates. Recently, the NIH released a K-12 grant that would support the salary of 20-25 trainees. On behalf of the Translational Biomedicine Program, we applied for this new K-12 award. The Translational Biomedicine Program is a very important component of the plan for the University of Iowa to position itself to be competitive for clinical research and training awards from the NIH.

- b. List actual credit hours generated by majors and nonmajors in this program for the last five years and estimate these items for the next three years.

| Graduate  | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 |
|-----------|------|------|------|------|------|------|------|------|
| Majors    | 0    | 24   | 36   | 72   | 84   | 120  | 144  | 180  |
| Nonmajors | 0    | 0    | 0    | 0    | 0    | 0    | 0    | 0    |

4. What have been the employment (placement) experiences of any graduates of this program?

- a. List the number of graduates (completions) by year.

One graduate completion in 2002, and another one is scheduled for completion in 2004.

- b. What has been the success rate for graduates with respect to certification and/or licensure, if applicable?

NA

- c. How many undergraduate completers of the program have been accepted into graduate study programs?

NA

- d. What has been the success rate for obtaining jobs for graduates of the program?

The one graduate is an Assistant Professor in the Carver College of Medicine. The upcoming graduate has also received an appointment as an Assistant Professor in the Carver College of Medicine.

- e. What has been the success rate for obtaining the preferred first job in the field by graduates of the program?

100%

5. Has this program been unconditionally accredited? By whom? In not, why, and when is such an accreditation anticipated?

NA

6. Outline the current FTE staffing of the program and estimate future staffing needs for the next three years.

100% FTE Program Associate, Emily Avgenackis  
 25% FTE Program Director, Gary Hunninghake  
 For the future we would like 50% FTE secretary support.

- 7. Provide operating budget for proposed program or the unit that houses the program if an individual program budget is not available.**

100% FTE Program Associate salary  
25% FTE Program Director salary  
\$25,000 for tuition and supplies

The source of funding for this Program is the Carver College of Medicine.

- 8. Outline the increases in expenditures that resulted in the adoption of this program, as well as estimate the increases that will occur over the next three years.**

These are outlined in question 6 above.

- a. If these expenditures were covered by reallocations, please describe the reallocations. If the expenditures reported in 8 above represent an increase for expenses estimated at the time the new program was proposed, please explain.**

The expenses noted in question 6 above represent funding for a new program. The funding for the Program will continue at its current level, unless the new NIH K-12 award (see question 3) is funded. If the K-12 is funded, the expenses will increase, but these will come, in large part, from the NIH grant.