

Academic Unit Name: **College of Education**

*Please complete this Word document and the accompanying Excel workbook (both of which were provided to your unit via email), and submit them to the Office of Planning & Budgeting (OPB) on or before **Friday, November 18.***

Please email your materials to [Becka Johnson Poppe](#).

1. In the **“Planned Expenditures”** tab of the Excel workbook, please:
 - a) Describe what your unit (school, college, or campus) is doing to **pursue excellence within existing resources**;
 - b) Describe what your unit is doing to **streamline activities, and pursue additional efficiencies**; and,
 - c) Provide information regarding your unit’s **projected FTEs and planned expenditures for FY17 and FY18**:
 - i) When reporting FTE, please assume that 1.0 FTE faculty is equivalent to a nine-month appointment, and 1.0 FTE staff is equivalent to a twelve-month appointment. If this is problematic for any reason, you may report FTE in different terms, but please clearly state your assumptions.
 - ii) Expenditure estimates should be broken down by:
 - *Fund type*: permanent ABB funds (i.e. GOF and DOF, excluding carryover) and, if applicable, funds derived from self-sustaining efforts, grants and contracts, philanthropy, and other sources.
 - *Expenditure type*: salaries and benefits, goods and services, contractual services, travel, and other.
 - iii) Please describe any assumptions you are making in your response, such as those related to the availability of state or federal funding or projections based on the first complete month of expenditures in FY17, etc. Also, please explain the “other” category, if you put expenses into that column.

For guidance, please see the example posted at the [FY18 Budget Development webpage](#).

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2. Using the “**Tuition Recommendations**” tab of the Excel workbook, please provide your **tuition rate recommendations for 2017-18 (FY18) and 2018-19 (FY19)**.¹ Please note that units will have an opportunity to revisit their 2018-19 tuition recommendations during the FY19 unit budget process.

As always, **if your recommendation involves creating a new tuition category**, please be sure to identify the original tuition category, the proposed category and suggested tuition rates for FY18 and/or FY19 (depending on the year the new category would begin). If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level and type.

For each recommended tuition *increase*, please provide the following information in 500 words or fewer (total):

The College of Education recommends a 3% increase in the resident and non-resident tuition rates for our existing tuition categories: Master of Education, Master of Teaching, Doctor of Education, and Education Ph.D.

- Please provide information to justify the increase. This can include information about enrollment plans, peer comparisons, and/or market analyses. Please include information about how the incremental revenue generated will be spent by the school/college/department.

Incremental revenue generated by the 3% increase in graduate tuition will provide funding to support annual faculty, student and staff salary increases, faculty promotions and hiring as well as costs associated with our growing programs. We note faculty and staff salary increases have ranged from 2-4% and that student graduate student salary increases in FY17 were at an 8% level (and averaged 10% over the two prior fiscal years). We also note that we modeled increases of 1% and 5% and found that 1% would not cover an equitable proportion of salary costs relative to the undergraduate program’s revenue, and that 5% would be too much of a burden on students. Further, of all 38 graduate tuition tiers in the University of Washington’s Seattle campus, there are only four tuition tiers with tuition rates lower than the College of Education. Indeed, our tuition rates put us directly in the middle of local College of Education peers that reside within Washington State, and further, our rates are on par with University of Oregon (#13) and University of California – Los Angeles (#11). In comparison, we are ranked #2 in the country and yet we are seeking only to increase the tuition to help contribute to our costs. In summary, in order to maintain our high quality instruction and mentorship, we prefer to slightly raise tuition over cutting valuable instruction and coaching staff.

- Please describe whether you expect any substantial enrollment changes (including a change in the resident/nonresident composition) or any changes in the waivers likely to be awarded to your unit’s students.

The College of Education does not expect any substantial graduate enrollment changes in the number of students or the mix of resident/nonresident. We have seen a slight increase in international applicants from China, but we don’t expect the international student enrollment to increase by more than 1-2%. In addition, we have become increasingly more selective in our doctoral program admissions so that our doctoral numbers continue to decrease while our professional master’s student enrollments continue to increase (mainly in teacher education and applied behavior analysis).

¹ Please note rate recommendations for *fee-based* programs are handled through a separate process than tuition-based programs.

- Discuss the impact on student debt load.

There may be a slight impact on student debt load to our graduate students due to the tuition increase. However, using the most recent calculations from UW's Student Financial Aid office, while a larger percent of our Masters' students take out loans as compared to other UW Masters' students (approximately 70 percent compared to 52 percent), the overall average amount of these loans is considerably lower than other UW Masters' students with loans, \$57,000 average compared to \$34,500 average. Because (as noted above) our doctoral program is increasingly selective, we only anticipate an impact on doctoral students not funded by Research, Teaching, and Student positions, which is less than 40% of our relatively small doctoral student population.

- Confirm (yes/no) that tuition recommendations were discussed with students.²

Yes. Please see response to question #9.

3. A number of variables (e.g. the outcome of the 2017 legislative session) will heavily influence the availability of funds for FY18 merit increases and unit adjustments. Despite these unknowns, planning for compensation increases has no doubt begun already. **Please describe how your unit plans to deploy existing resources, establish new revenue streams, and/or pursue additional efficiencies to support merit increases and unit adjustments in FY18.** If tuition increases are a critical aspect of your plan, please make sure to contemplate potential new revenue streams or increased efficiencies. *Please respond in 300 words or fewer.*

A salary and tuition revenue model will be available on the [FY18 Budget Development webpage](#) by **Tuesday, November** This model is designed to give you a sense of the magnitude of support that will be required at various salary percentage increases.

The College of Education will support FY18 merit increases and potential unit adjustments by using the projected FY18 incremental base budget increase in ABB tuition revenue.

In fall 2016, we launched a new major, *Education, Communities and Organizations (ECO)* and admitted our first 33 students. Given the student demand for a major focused on understanding learning in community contexts, we anticipate having 50 students by spring and growing to 100 across the next two years (with our first graduates in Spring, 2018). As the undergraduate offerings in the college have increased, we have also realigned our faculty workload to include undergraduate instruction in order to reduce instructional costs.

Through state and local school district grants, our teacher preparation programs added over 70 scholarships for the 2016-2017, and 2017-2018 school years. The grants total over \$1 million. These resources have allowed one of our programs to double in size and another to grow by 33% this last year. Overall, our teacher preparation programs have grown by 10% since 2015-2016.

² If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary timeframe. However, please note that OPB reviews tuition recommendations on a monthly basis. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

4. In-depth conversations about academic personnel needs and policies will occur in other settings throughout the year. However, since such needs and policies are inextricably linked to budgeting, **please provide a high-level overview of your unit's emerging or changing personnel needs.** In your response, please contemplate faculty, including lecturers, and staff. *Please answer in 300 words or fewer.*

At your unit's meeting with the Provost, **please be prepared to discuss** your unit's succession planning activities and adherence to the [instructional responsibility policy](#), the Provost's [guidelines for appointment of full-time and part-time lecturers](#), and faculty compensation policies.

As of June 2017, we expect the retirements of 4, possibly 5, senior faculty. This provides us with the opportunity to think carefully about the future of the College, examining our strengths and identifying our needs in alignment with our strategic planning. We have expanded to now offer two undergraduate majors in the College, as well as our shared minor with Arts & Sciences. This requires thinking carefully about balancing our undergraduate and graduate offerings and about the appropriate mix of senior lecturers and tenure-line faculty necessary to fulfill our mission. Recently we have hired several senior lecturers and are successfully working to integrate them into our collective faculty.

We are also taking this opportunity to review our programs in light of the values highlighted in our strategic plan. Increasing efficiencies in course offerings in both our graduate and undergraduate courses will help us make informed decisions about matching instructional needs to current and future instructional personnel. This involves a strategic scan of our programs, especially at the graduate level, to identify which ones make sense to continue into the future, which ones require additional investment, and potentially, which ones require substantial reimagining or phase out.

5. Please identify any significant obstacles or challenges that your unit faces, other than resource constraints. Please plan to discuss these with the Provost. If applicable, please summarize any operational risks that, from your perspective, the UW must work to mitigate over time. *Please answer in 300 words or fewer.*
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The current space inventory in Miller Hall does not meet programmatic requirements and places significant constraints on our ability to deliver innovative programs and conduct cutting-edge research. Additionally, faculty, staff and students occupying Miller Hall have significant concerns about the operational risk and potential danger or injury to students, faculty, staff and the public resulting from major seismic activity.

We are aware that a complete renovation and retrofit of Miller Hall has been included in UW's Ten Year Capital Plan with an estimated project timeline of 2021-2025. We also know that Miller Hall is included in the buildings identified in UW's 2017-2019 Capital Budget Request as needing seismic improvements in order to improve life safety, minimize structural failure, preserve historic structures and reduce adverse effects on University operations in the event of an earthquake.

It is imperative for UW to identify funding alternatives for the seismic improvements should the state not provide this funding and for the complete renovation of Miller Hall to remain a high priority on UW's Capital Plan.

6. What is your unit doing to promote and engage in new research and educational collaborations with other UW schools, colleges, and campuses? *Please answer in 200 words or fewer.*
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We have cross-campus connections in multiple areas. In *Early Learning*, investments from Washington State and the Gates Foundation have provided the opportunity for interdisciplinary approaches to professional development for the early learning workforce, including continuing interactions with Nursing around infant mental health services.

We are in conversations with the Evans and Foster Schools to develop a certificate program for school district leaders to deepen their knowledge of public policy and business principles.

Our faculty in STEM education maintains deep research partnerships with STEM faculty at UW Bothell, several of whom did graduate or postdoctoral work in our College.

At the undergraduate level, we are working with Public Health to develop shared courses to better serve students from both schools. Our goals are to develop public health workers who have skills to do the important educational work needed for successful implementations of public health initiatives, as well as educators with deep understanding of public health policy and practice. We have a similar collaboration with Arts & Sciences to increase awareness of students majoring in Arts & Sciences disciplines of teaching as a profession and to streamline access for them into our secondary teacher education program, where deep disciplinary knowledge is a prerequisite.

In addition to these new collaborations, our measurement and statistics faculty continue to maintain collaborations with several units around campus as our methods courses directly support their doctoral students' research needs (e.g., Nursing, Rehabilitation Medicine, Speech & Hearing Sciences, Forestry, Communications, Business, Music, etc.).

7. Please **update the carryover usage plan you submitted as part of last year’s budget development process**. To do so, please complete the **“Updated Carryover Usage Plan” tab** of the Excel workbook. Please note:
- Your worksheet is pre-populated with the carryover usage plan you submitted last year and new estimated carryover totals.³
 - Please provide updated numbers under "Updated Plan" (Column F).
 - If you have new line items, please add rows, as needed.
 - For any major updates, please provide a brief description of the change (Column G).

Please note, although cost allocations for the HR/Payroll Modernization Program won’t be available until the new system goes live, units are encouraged to incorporate the original allocations (from the HR/Payroll Cost Allocation plan) into their carryover spending plans. For units that made prepayments, all funds have been held in reserve, and will be applied to your future cost allocations.

If you would like to describe any items from the worksheet in greater detail, please use the space below. For **additional guidance**, please see the example posted at the [FY18 Budget Development webpage](#).

If your unit has a **deficit** instead of a carryover, please confirm that you have an updated deficit mitigation plan in place with OPB. If you do not, please explain why.

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8. For FY18, the Provost will be deploying *permanent* Provost Reinvestment Funds (PRF) primarily, if not exclusively, to cover compensation increases. Thus, **units are asked to limit PRF requests to temporary funding needed to address critical compliance and/or high institutional priority needs.**⁴

If your unit has a PRF request that fits within these strict parameters, please describe it in the **“PRF Request” tab** of the Excel workbook. Please also indicate what resources you are willing to commit as a match for PRF support.

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³ As a reminder, carryover balances are calculated at the end of each biennium and can only be *estimated* mid-biennium.

⁴ Please refer to the University’s [Sustainable Academic Business Plan](#) for more information about top institutional goals.

9. Please confirm that faculty councils AND student leaders within your unit/campus have been consulted and given the opportunity to provide input as part of this budget planning exercise.

To confirm this, please do **one** of the following:

- Briefly describe who was consulted and when, and provide points of contact for your faculty council and student leadership.
OR
 - Include signed letters from your faculty council chair and student leadership (a scanned PDF is fine) when you submit the rest of your materials.
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The following meetings provided COE faculty, students and staff an opportunity to be consulted and provide feedback as part of the budget planning exercise.

October 17, 2016: College Leadership Team meeting including COE Dean, Associate Deans, COE Faculty Vice President and professional staff leadership.

October 28, 2016: College of Education Faculty Council meeting including faculty president, faculty, student and staff representatives.

November 15, 2016: COE Dean, Associate Deans and Director of Finance and Administration.

November 15, 2016: College Leadership Team meeting including COE Dean, Associate Deans, COE Faculty Vice President and professional staff leadership.

November 16, 2016: College of Education Budget Committee (subcommittee of COE faculty council which includes faculty, a student representative and a staff member).

We plan to continue budget discussions with COE faculty and students during winter and spring quarters.

Points of Contact:

Faculty President: Professor Susan Nolen; sunolen@uw.edu

Faculty Vice President: Professor Mark Windschitl ; mwind@uw.edu

Student Leadership:

Kathleen Kuhl: Associated Students of the College of Education; kkuhl@uw.edu

Jordan Sherry-Wagner : Associated Students of the College of Education; jsherr13@uw.edu

Nathan Abe: College of Education Budget Committee; nate88@uw.edu

FY17 & FY18 Planned Expenditures - Academic Units

Please use the fields below to provide information for your school, college or campus.

For guidance, please see the example posted at the FY18 Budget Development webpage: <http://opb.washington.edu/fy18-unit-budget-development>

BT = Budget Type OC = Object Code

NAME OF AREA: College of Education						
<p><i>Our college is currently ranked #2 amongst public colleges of education. We are nationally known for our equity-driven research and for being leaders in research-practice-community partnerships. To maintain/enhance our reputation for excellence, we are currently pursuing the following activities:</i></p> <ul style="list-style-type: none"> • <i>extensive strategic planning and re-organization process</i> • <i>engaging in sustained, thoughtful conversations regarding who we are, our priorities, and where we will lead nationally</i> • <i>conversations about the “right size/right mix” of faculty (tenure-line, lecturer, teaching associates)</i> • <i>4 current tenure-line searches underway that reflect our priorities in equity/multicultural studies, curriculum/instruction, special education, and leadership</i> <p><i>As we pursue the objectives outlined in #1a, we must also address issues of resources, infrastructure, and organization. This includes:</i></p> <ul style="list-style-type: none"> • <i>environmental scans in the areas of finance/budgeting, workload/course assignment policies, and coherence/efficiency of course offerings to assess alignment, efficiency, and redundancy</i> • <i>consulting with other UW units regarding policies/practices on workload, course buyouts, course assignments</i> • <i>creating a transparent and streamlined decision-making process (faculty approval, funding opportunities) regarding faculty requests to launch new programs, certificates, and other initiatives</i> 						
FISCAL YEAR 2017						
Fund Source	FTE ¹	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other ^{2 3} (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	156.61	\$ 15,021,528	\$ 1,067,352	\$ 23,066	\$ 185,164	\$ 25,205
Self-Sustaining Funds (BT 10, 11) COEd	43.77	\$ 4,499,317	\$ 806,832	\$ 754,724	\$ 496,270	\$ 124,707
Self-Sustaining Funds (BT 10, 11) COEd/UWC ²	50.88	\$ 4,197,834	\$ 417,504	\$ 57,449	\$ 180,250	\$ 1,114,253
Grants & Contracts (BT 05)	169.02	\$ 15,260,129	\$ 4,925,851	\$ 882,783	\$ 1,019,541	\$ 1,223,501
Philanthropy, or Gifts & Discretionary (BT 06)	24.13	\$ 1,659,288	\$ 408,458	\$ 22,422	\$ 40,633	\$ 597,121
Total	444.41	\$ 40,638,096	\$ 7,625,997	\$ 1,740,444	\$ 1,921,858	\$ 3,084,787
FISCAL YEAR 2018						
Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services ⁴ (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	157.00	\$ 15,629,925	\$ 1,156,000	\$ 23,500	\$ 187,000	\$ 26,000
Self-Sustaining Funds (BT 10, 11)	44.00	\$ 4,681,359	\$ 810,000	\$ 755,000	\$ 497,000	\$ 129,000
Self-Sustaining Funds (BT 10, 11) COEd/UWC ²	51.00	\$ 4,346,897	\$ 417,000	\$ 58,000	\$ 181,000	\$ 1,148,000
Grants & Contracts (BT 05)	171.06	\$ 15,928,573	\$ 5,042,000	\$ 900,000	\$ 1,041,000	\$ 1,261,000
Philanthropy, or Gifts & Discretionary (BT 06)	24.00	\$ 1,733,018	\$ 410,000	\$ 22,500	\$ 41,000	\$ 615,000
Total	447.06	\$ 42,319,772	\$ 7,835,000	\$ 1,759,000	\$ 1,947,000	\$ 3,179,000
<p>Notes:</p> <p>¹ Each FTE for 9-month faculty and graduate student employee position is reported as 1 FTE (rather than .75 FTE)</p> <p>² Self-Sustaining CoEd/UWC²- Other includes student tuition & scholarships & UWC² management & infrastructure charges (FY17 = \$565K scholarships & tuition + \$549K UWC²)</p> <p>³ Other GOF/DOF, CoEd Self-Sustaining includes student tuition waivers and scholarships</p> <p>⁴ Includes FY18 HRP annual costs; COE prepaid \$889K HRP debt service component</p>						

Updated Carryover Usage Plan - Academic Units

Please use this template to provide an update on the carryover usage plan you submitted last year.

INSTRUCTIONS: Please do not change the numbers under "Previous Plan" (Column D). Instead, please provide updated numbers under "Updated Plan" (Column F). If you have new line items, please add rows, as needed. For any updates, please provide a brief description of the change (Column G). As a reminder, you are not expected or required to have carryover line items for each Expense Category. See the Word template for notes regarding HR/Payroll cost allocations.

For additional guidance, please see the example posted at the FY18 Budget Development webpage: <http://opb.washington.edu/fy18-unit-budget-development>

	Carryover Balance going into <u>FY16</u> :	Est. Carryover going into <u>FY17</u> :	
Unit: College of Education	\$ 4,795,600	\$ 5,393,671 *	
Expense Categories & Descriptions	Previous Plan DO NOT UPDATE	Updated Plan PLEASE COMPLETE	Explanation of Changes/Updates
General Reserves/Uncertainty			
10% of FY16 Base Budget	\$ 1,543,518	\$ 1,644,497	10% of FY17 Base Budget
Education Initiatives			
South Seattle School Partnership; Leadership in Higher Education	\$ 65,317	\$ 117,435	FY17 CF Adds Brotherhood Initiative
Provost Reinvestment Funds - YES (Undergrad - ECO major)		\$ 175,000	Funding will be spent in FY17
Equipment			
Equipment for two Post Doctoral researchers	\$ 3,000	\$ -	FY15 CF allocation spent in FY16
Facility/Space Investments			
Remodel of Miller Hall Shared Research Space	\$ 102,900	\$ 347,473	Project in process: Miller Hall painting, lighting & common area improvements
Faculty Start-Up Expenses			
Carryover of Faculty Start Up funds	\$ 913,237	\$ 1,049,628	FY15 CF allocation spending in FY16 + faculty bridge funds.
Professional Development			
Faculty Conference Travel	\$ 9,729	\$ -	FY15 CF allocation spent in FY16
Recruitment			
Faculty Search FY17: 3 FTE; disciplines to be determined	\$ 450,000	\$ 534,720	FY17 hires postponed to FY18
Research Initiatives			
Allocations to support COE unit and faculty research	\$ 1,098,248	\$ 1,324,327	Increased allocation for FY17
Student Aid & Waivers			
Distinguished Doctoral Awards and GSA Funding Commitments	\$ 365,101	\$ 50,417	Salary commitment remaining for FY17
Temporary Salaries			
Two Post Doctoral Salary Commitments	\$ 202,368	\$ 109,374	Salary commitment remaining for FY17
Other (Please be specific)			
IT contractor for systems development	\$ 42,181	\$ 40,800	Increased allocation for FY17
TOTAL	\$ 4,795,600	\$ 5,393,671 **	

* As a reminder, carryover balances are calculated at the end of each biennium and can only be *estimated* mid-biennium.

** Because carryover balances are estimated and many of these priorities transcend multiple years, we do not expect this total to exactly match your unit's carryover total.

Provost Reinvestment Fund Request(s)

Please limit Provost Reinvestment Fund (PRF) requests to temporary support for issues of critical compliance and high institutional priority (such as enhancements to the faculty or student experience) and in consultation with faculty, staff and students. Please also indicate what you are willing to commit as a match for PRF support. Repeat the following fields as needed.

One Sentence Explanation:	Hire 2.25 FTE and purchase equipment to establish a Center for Innovative eLearning Programs in the College of Education.				
Requested PRF (per year):	\$	100,000			
Number of years needed:		1			
Starting In:		FY18			
Unit Match/Contribution:	\$100,000				
Full Explanation of Request:	<p>The University of Washington has outlined several key institutional priorities including innovation, institutional excellence and teaching & learning in the 21st century.</p> <p>The CoE Center for Innovative eLearning Programs would design, develop, implement, support, and evaluate innovative online and hybrid educational solutions at all levels of complexity for the College of Education. The scope of work would include established credit bearing and certificate based online and hybrid programs currently offered while also exploring more emergent eLearning paradigms such as digital badges, MOOCs, MicroMasters, and professional learning programs.</p> <p>The programs delivered by the Center would allow for more rapid development and deployment of innovative learning solutions across a variety of contexts to more diverse learners. These programs would include everything from short term professional development programs for practicing teachers, to degree bearing and professional programs. It would also offer a revenue generating stream for the College and provide a valuable resource to engage and build partnerships with UW graduates and the community.</p>				
Connection To Other Units:	Current services offered by UW partners are not currently equipped to offer the diversity of options the College wants to pursue. Additionally, designing, building and delivering innovative eLearning programs can be best developed in-house with Center staff and College of Education content experts. This allows for more agile program development than current UW partners allows.				
FTES and Expenditures	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Center Director/Manager	0.25	\$ 30,000	\$ 15,000	\$ 15,000	Full-Time Salary @ \$90,000 and 32.4% Benefits
Graduate Student Instructional Designer	1.00	\$ 84,000	\$ 42,000	\$ 42,000	Two, 50% GSA w/Full-Time Salary @ \$22,000 & benefits @ 17% + tuition @ \$15,930
Graduate Student Web Content/Media Specialist	0.50	\$ 42,000	\$ 21,000	\$ 21,000	One, 50% GSA w/Full-Time Salary @ \$22,000 & benefits @ 17% + tuition @ \$15,930
Other Expenditures		Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Equipment & Software	n/a	\$ 44,000	\$ 22,000	\$ 22,000	

One Sentence Explanation:	Upgrade the 4th floor of Miller Hall to efficiently use space to support and grow research.				
Requested PRF (per year):	\$	100,000			
Number of years needed:		1			
Starting In:		FY18			
Unit Match/Contribution:	\$100,000				
Full Explanation of Request:	This funding would allow the College of Education to increase the efficiency of space usage in Miller Hall by modifying outdated floor plans and upgrading technology to meet the needs of cutting-edge research.				
Connection To Other Units:	This funding would allow the College of Education to continue to attract the best students, faculty and staff as well as increase its interdisciplinary research collaboration.				
FTES and Expenditures	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Other Expenditures		Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Facilities Upgrade	n/a	\$ 100,000	\$ 50,000	\$ 50,000	Includes reconfiguring floor plans and additional network drops
Equipment		\$ 100,000	\$ 50,000	\$ 50,000	Includes projection & audio visual equipment for synchronous and asynchronous teaching