

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Assessment and Accountability

NO.: AAC 10-07

COMMITTEE DATE: December 1, 2009

BOARD DATE: December 8, 2009

WESTERN NEW ENGLAND COLLEGE
Doctor of Pharmacy

MOVED: The Board hereby approves the application of **Western New England College** to award the **Doctor of Pharmacy**.

Authority: Massachusetts General Laws Chapter 69, Section 30 et seq.

Contact: Dr. Francesca Purcell, Associate Commissioner for Academic and P-16 Policy

BOARD OF HIGHER EDUCATION

December 2009

Western New England College

Doctor of Pharmacy

INTENT

In 2008, Western New England College (WNEC) filed a petition with the Department of Higher Education to seek approval to award the Doctor of Pharmacy (Pharm. D.), a professional degree program that prepares the graduate for pharmacy practice. WNEC currently has a pre-pharmacy program, a non-degree two-year program, that provides students with a preparatory curriculum for entry into Doctor of Pharmacy programs, requiring an additional four years of study.

The proposed program will provide a comprehensive educational program for the education of entry-level practitioners with an emphasis on community and ambulatory pharmacy settings. Following a “pharmacist-as-educator model”, the program will prepare students to be service providers who are capable of communicating with patients and health care practitioners to maximize patient outcomes.

According to recent U.S. Health Resources and Service Administration reports, there is increased demand for pharmacists—however, somewhat less than what previous labor market studies reported prior to the 2008 economic recession. Also, there is evidence that pharmacy is shifting from a product-based to a service-based profession, partially due to the aging of American society and changes in consumer behavior and medical practices. As a result, there is growing demand for pharmacists with increased skills and abilities in communication, patient education and monitoring, and physical assessment. The proposed program at WNEC has been designed to develop these competencies.

The proposed program at Western New England College would be the fourth Doctor of Pharmacy program in Massachusetts and the ninth in New England.

INSTITUTIONAL OVERVIEW

Western New England College is a non-profit institution, located in Springfield, Massachusetts. The College was chartered in 1951 and authorized to offer the Bachelor of Business Administration “with specification in the fields of Accounting, Management and Engineering and Business and the degree of Bachelor of Laws, together with honorary degrees usually conferred.” In May 1956, the College was approved to offer the Bachelor of Science with specification in the fields of Industrial Engineering and Mechanical Engineering, as well as the Master of Business Administration. In May 1959, the Board of Higher Education approved the College to grant “degrees such as are usually conferred in the Commonwealth of Massachusetts in the field of Business Administration, Science, Engineering, Education and Law, except at the doctorate level, together with honorary degrees such as usually conferred by colleges in the Commonwealth of Massachusetts.” In February 1968, Western New England College was authorized to amend its purpose “to conduct a college for the teaching of subjects in the Arts and Sciences, in Business, Technical and Scientific Curricula, and in Law with authority to grant and confer degrees such as are usually conferred in the Commonwealth of Massachusetts, except at the Doctorate level.” In April 1970, the Board of Higher Education approved the petition of the College “to conduct a college for the teaching of subjects in the Arts and Sciences, in Business, Technical, and Scientific Curricula, and in Law; with the authority to grant and confer degrees such as are usually conferred in the Commonwealth of Massachusetts, except at the doctorate level, but including the first professional degree in Law.” The Massachusetts Board of Higher Education approved Western New England College to

award the LL.M. in Estate Planning and Elder Law in February 2007 and the Doctor of Philosophy in Behavior Analysis in January 2008. Western New England College currently has schools of Arts and Sciences, Business, Engineering, and Law and offers graduate degrees from each school (except Law) and professional degrees from the School of Law.

The College now seeks to offer a Doctor of Pharmacy degree. This would be the first health professions program offered at Western New England College.

ACADEMIC AND RELATED MATTERS

Curriculum (Attachment A)

The curriculum for the proposed Doctor of Pharmacy degree has been developed to meet the set of competencies and accepted pharmacy outcomes from the Center for the Advancement of Pharmacy Education. The first three years of professional study within the proposed Doctor of Pharmacy program will provide the foundational understanding of pharmacy practice through professional didactic work. The fourth year of the program will focus on advanced pharmacy practice, as well as the completion of an applied research project. Students will be evaluated upon the following competencies: communication, use of evidence-based practices, problem solving, dispensing of pharmaceuticals, providing pharmacy care to the individual patient, providing pharmacy care to the patient population, legal and ethical judgment, systems management, advancement of pharmacy and health care, and promotion of public health and wellness. A significant portion of the curriculum (10 courses, 40 semester credit hours) is dedicated to experiential education at the introductory and advanced levels. The implementation of experiential coursework requires placement of learners at appropriate pharmacy practice or equivalent learning sites.

The proposed pharmacy program, if approved by the Massachusetts Board of Higher Education for implementation, would be subject to various levels of accreditation approval by the Accreditation Council for Pharmacy Education (ACPE). Upon attainment of full accreditation by ACPE, the program would be subject to regular review.

Tuition and Fees

Tuition and fees for students enrolling in the proposed program in 2011-12 will be tuition of \$34,477 per year and fees of \$1,400 per year (\$1,200 technology and \$200 student).

Admission

To be considered for admission to the proposed program, applicants must:

- complete Western New England College's pre-pharmacy requirements (67 credit hours in science, math and social science) prior to the date of enrollment;
- submit a PCAT (Pharmacy College Admissions Test) with accompanying writing sample
- complete an application via PHARMCAS, a centralized application system of the American Association of Colleges of Pharmacy;
- submit two letters of recommendation and transcripts;
- interview with the proposed School of Pharmacy; and
- complete a CORI (criminal offender record information) background check.

In addition, applicants who apply from WNEC's pre-pharmacy program must:

- maintain an overall GPA of 3.3 for all pre-pharmacy coursework with grades of "C" or better; and
- demonstrate participation in community/campus activism.

Projected Enrollment

	Cohort 1	Cohort 2	Cohort 3	Cohort 4	Total Enrollment
2011	65	--	--	--	65
2012	60	65	--	--	125
2013	60	60	65	--	185
2014	60	60	60	65	245

RESOURCES

Human Resources

The School of Pharmacy faculty will be managed by two departments, academic and student affairs. Academic affairs will be managed by the Associate Dean for Academic Affairs through directors of the integrated curriculum and assessment. Student affairs will be managed by the Assistant Dean for Student Affairs with the support of an admissions coordinator. Experiential education will be overseen by the Assistant Dean for Experiential Affairs with the support of a director of early practice experiences. Faculty and their affairs are managed by chairs of academic departments through directors of research and post-graduate education.

To date, the School has appointed three faculty members at the full professor rank with tenure (Dean, Associate Dean for Academic Affairs, and Chairperson of the Department of Pharmaceutical and Administrative Sciences) and two non-tenured tenure-track associate professors (Assistant Dean for Student Affairs and Assistant Dean for Experiential Affairs) and one non-tenured full professor (Chairperson of the Department of Pharmacy Practice). These six faculty members will also serve as administrators. The School plans to hire a total of 30 full-time faculty members (i.e., 24 additional faculty members) and has established a proposed timeline for hiring these additional individuals, as well as adjunct instructors.

Library

WNEC has made provisions in its budget for additional resources—new instructional technology, library resources and staffing—that will be required to support the proposed program and the increase in services it will demand. The budget for new library resources was based on a review of the lists of recommended resources compiled by the American Association of Colleges of Pharmacy (AACP). Work has already been completed, comparing current library resources to the AACP “Core Journals List” and the “Basic Resources in Pharmaceutical Education” list to determine which journals and books need to be ordered to have sufficient resources to meet the needs of the Pharmacy faculty and students.

Physical Resources

WNEC has embarked on a ten-year master plan for facilities construction and improvement, including the construction of a new building to house the proposed program. Ground was broken and construction begun in August 2009 on a 126,000 square foot building.

The proposed program will be assigned approximately 25,000 square feet distributed over four floors. Each of these floors will be shared with the other programs to be housed in the building. In addition to having access to several general teaching classrooms, the School of Pharmacy will be specifically assigned: three 70-seat auditoriums, each with three adjacent breakout rooms; one intermediate size classroom; five conference rooms; 32 faculty offices; 12 administration/staff offices; one large multi-purpose/teaching laboratory; one dispensing lab and IV-prep area; a model-pharmacy with six adjacent patient assessment labs; one Sim-Man area; a drug information center; faculty research labs (including a cell culture facility); and additional designated spaces for residents, adjunct instructors, waiting areas, technology, storage, etc. The building will be outfitted with both wireless and hard-port technology, and all classrooms will

be equipped with video-capture technology. Furthermore, the budget includes funds for instructional equipment in all of the classrooms in the new academic building that will house the proposed program, as well as capital equipment to support the teaching mission.

Financial Resources (Attachment B)

A multi-year budget projection has been developed for the proposed program. The funding for the program is from capital reserves until such time as the program becomes financially self-sustaining.

EVALUATION

Visiting Committee

The proposed program was evaluated by an external visiting committee composed of: Raylene Rospond, Pharm. D., Chair, Dean and Professor, Drake University; Robin B. Devin, Ph.D., Head of Reference and Health Sciences Librarian, University of Rhode Island; Peter. H. Doukas, Ph.D., Dean and Professor, Temple University; Eric. J. Mack, Ph.D., Associate Dean for Academic Affairs and Associate Professor, Loma Linda University, School of Pharmacy; and Robert A. Mangione, Ed.D, R.Ph., Dean and Professor, St. John's University. The Visiting Committee reviewed the petition and appendices in preparation for the site visit, which took place July 26-29, 2009. During the visit, the Committee met with administrators, faculty of the pre-pharmacy program, and staff; toured the campus; and examined building plans for the future physical space of the proposed program. The criteria that guided the review were the standards currently utilized by the New England Association of Schools and Colleges, supplemented by the criteria of the Independent Institutions of Higher Education Standards, 610 C.M.R. 2.08 (3) (b) through (g).

The site visit took place early in the College's planning stages for the proposed program; the College plans to launch the proposed program in fall 2011, with a building completion date of January 2011. The Visiting Committee made several recommendations to better prepare the College to launch the degree program. The most pertinent of these were:

- Review and articulate the mission, philosophy, and goals/objectives of the proposed program to demonstrate congruence with those of the College.
- In light of recent market changes, complete an updated needs assessment and reassess opportunities and threats to the successful implementation to the proposed degree with potential mitigation strategies.
- Develop a written contingency plan that addresses, at minimum, alternative physical facilities if construction of the new academic building is delayed and how the curriculum will be delivered if hiring targets are not met.
- Provide letters of intent from experiential partners that confirm their ability to deliver the experiential curriculum.
- Develop, obtain approval for, and publish a faculty handbook.
- Revise and clarify the budget for media, technical and library staffing to more accurately reflect the current market salaries for such positions.
- Update the budget in light of the College's mission to enhance research and scholarship, achievement of the School mission and provide justification for the documented adjustments.
- In order to limit any possible confusion with the public, remove all references to a School of Pharmacy from the WNEC website and campus until the program is approved, and in

future discussions with prospective pre-pharmacy students state directly that the approval process has not been completed.

Institutional Response

The College responded substantively to all of the Visiting Committee's recommendations. Specifically, the College revised the mission of the proposed program to be congruent with that of the larger College. In addition, the College has analyzed the need for an additional pharmacy program in Massachusetts, using the most recent labor market analysis available, and conducted a local needs assessment with pharmacy providers to determine a continual labor market need for the proposed program.

Although building plans were delayed during the time of the site visit, the new building is slated to be finished by January 2011, giving the College several months of preparation time for the fall 2011 projected start date. Likewise, the College has identified alternative space on campus in the event that the building plans are delayed. The College is committed to hiring new staff but also identified current faculty to deliver the first-year curriculum in case hiring of new faculty is delayed.

The College obtained 22 letters of agreement from prospective residency placements sites in community care, ambulatory care, acute care and institutional practice settings and has determined preceptor and site expectations. The College has also drafted a faculty handbook addressing the areas of concern indicated by the Visiting Committee and revised its budget per the Visiting Committee suggestions. Lastly, the College stated that it has removed signage and information from its campus and website referring to the School of Pharmacy and the proposed program.

PUBLIC HEARING

The required public hearing was held in the Board of Higher Education office on November 17, 2009. No comments were offered in opposition to the proposed program.

STAFF ANALYSIS AND RECOMMENDATION

After a thorough evaluation of all documentation submitted, staff is satisfied that the proposed Doctor of Pharmacy at Western New England College meets the criteria set forth in 610 CMR 2.08(3) in the Degree-Granting Regulations for Independent Institutions of Higher Education, accredited by the New England Association of Schools and Colleges. Recommendation is for approval.

Attachment A: Curriculum Guide

Major Required (Core) Courses (Total number of courses required = 52)		
Course Number	Course Title	Credit Hours
PHAR 510	Introduction to Pharmacy Practice and Law	3
PHAR 511	Drug Literature Evaluation	3
PHAR 512	Immunology	3
PHAR 513	Biochemistry	3
PHAR 513L	Biochemistry Lab	1
PHAR 514	Pharmaceutics I (Calculations)	2
PHAR 515	Public Health and Policy	2
PHAR 520	Pathophysiology	3
PHAR 521	Genetics and Genomics	3
PHAR 522	Pharmaceutics II (Compounding)	3
PHAR 523L	Pharmaceutics II Lab	1
PHAR 524	Clinical Research Methods	2
PHAR 525L	Introductory Pharmacy Practice Experience I	1
PHAR 526	Health Ethics	2
PHAR 527	Pharmacy Outcomes	3
PHAR 610	Pharmacokinetics	3
PHAR 611L	Pharmacy Skills Laboratory	1
PHAR 612	Pharmacology	3
PHAR 613	Principles of Medicinal Chemistry	3
PHAR 615L	Introductory Pharmacy Practice Experience II	1
PHAR 617L	Patient Assessment Skills Lab	1
PHAR 618	Communications	3
PHAR 620	IPC&PM I (Renal)	2
PHAR 621	IPC and PM II (Respiratory)	2
PHAR 622	IPC and PM III (CVS I)	2
PHAR 623	IPC and PM IV (CVS II)	2
PHAR 624	IPC and PM V (Self Care/OTC)	2
PHAR 625L	IPC and PM Laboratory I	1
PHAR 626L	Introductory Pharmacy Practice Experience III	1
PHAR 627	Professional Practice Management I	3
PHAR 710	IPC&PM VI (Infectious Diseases)	3

PHAR 711	IPC and PM VII (GI/Nutrition)	2
PHAR 712	IPC and PM VIII (Endo/Repro)	2
PHAR 713	IPC and PM IX (Neuro)	2
PHAR 714L	IPC and PM Laboratory II	1
PHAR 715	Professional Practice Management II	3
PHAR 716L	Introductory Pharmacy Practice Experience IV	1
PHAR 717L	Sterile Products Laboratory	1
PHAR 720	IPC and PM X (Psych)	2
PHAR 721	IPC and PM XI (Musculo)	2
PHAR 722	IPC and PM XII (Hemonc)	3
PHAR 723	IPC and PM XIII (Special Populations)	3
PHAR 724L	IPC and PM Laboratory III	1
PHAR 725	Medication Safety Management	3
PHAR 726	Pharmacy Law	3
PHAR 800	Advanced Pharmacy Practice Experience: Ambulatory Care	6
PHAR 801	Advanced Pharmacy Practice Experience: Acute Care	6
PHAR 802	Advanced Pharmacy Practice Experience: Community Care	6
PHAR 803	Advanced Pharmacy Practice Experience: Institutional Practice	6
PHAR 804	Advanced Pharmacy Practice Experience: Elective Rotation I	6
PHAR 805	Advanced Pharmacy Practice Experience: Elective Rotation II	6
PHAR 806	Applied Research Project	1
	Subtotal Number Core Credits Required	134
<i>Elective Course Choices (Total courses required = 3)</i>		
PHAR	TBD: Fall semester, second professional year	3
PHAR	TBD: Spring semester, second professional year	3
PHAR	TBD: Fall semester, third professional year	3
	Subtotal Number Elective Credits Required	9
<i>Curriculum Summary</i>		
Total number of courses required for the degree		143
Total credit hours required for degree		143
<i>Prerequisite, Concentration, Dissertation or Other Requirements:</i>		

Attachment B: Budget

Summary Statement for School of Pharmacy Budget

Western New England College School of Pharmacy										
PROFORMA Budget										
Revenue										
			FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Tuition						\$2,241,005.00	\$4,525,106.25	\$7,032,016.11	\$9,778,302.10	\$10,267,217.20
SOP fees						\$84,500.00	\$170,825.00	\$265,151.25	\$368,703.56	\$387,138.74
Sub-total (tuition revenue)						\$2,325,505.00	\$4,695,931.25	\$7,297,166.36	\$10,147,005.66	\$10,654,355.94
Endowment										
Gifts/Contracts										
Total										
Expenditures										
Dept	Object		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Salaries									
	Administration		\$342,792	\$1,010,006.00	\$1,060,506.30	\$1,113,531.62	\$1,169,208.20	\$1,217,668.61	\$1,289,052.04	\$1,353,604.64
	Staff		\$80,815.00	\$110,717.25	\$396,772.72	\$481,270.11	\$505,333.61	\$559,080.52	\$587,034.55	\$616,386.28
	Faculty				\$1,019,734.00	\$1,304,478.80	\$2,449,921.74	\$3,405,877.83	\$3,576,171.72	\$3,754,980.30
	Residents							\$102,900.00	\$216,060.00	\$226,894.50
	Sub-total Salaries		\$403,607.00	\$1,120,723.25	\$2,477,013.02	\$2,999,280.53	\$4,124,463.55	\$6,285,526.96	\$5,668,318.31	\$5,951,765.72
	Fringe Benefits		\$153,370.66	\$425,874.84	\$941,264.95	\$1,101,726.80	\$1,567,296.15	\$2,008,500.24	\$2,153,960.96	\$2,261,670.97
	Sub-total Salary & Fringe		\$556,977.66	\$1,546,598.09	\$3,418,277.97	\$4,001,007.13	\$5,691,759.70	\$7,294,027.20	\$7,822,279.27	\$8,213,436.69
	O&M									
	Pharmaceutical			\$20,750.00	\$39,000.00	\$35,050.00	\$49,200.00	\$49,300.00	\$49,300.00	\$49,300.00
	Practice			\$10,850.00	\$24,050.00	\$22,350.00	\$38,050.00	\$54,550.00	\$54,550.00	\$54,550.00
	Library			\$0.00	\$202,500.00	\$218,950.00	\$245,230.00	\$252,764.75	\$266,671.06	\$282,077.00
	Dean		\$98,831.00	\$149,000.00	\$160,000.00	\$194,500.00	\$253,500.00	\$558,500.00	\$513,200.00	\$471,495.00
	Academic Affairs			\$14,850.00	\$22,580.00	\$66,860.00	\$69,350.00	\$77,350.00	\$83,350.00	\$83,350.00
	Student Affairs			\$7,050.00	\$13,850.00	\$20,100.00	\$24,000.00	\$27,400.00	\$30,700.00	\$33,000.00
	Experiential Affairs			\$8,350.00	\$16,700.00	\$21,400.00	\$31,700.00	\$31,800.00	\$33,550.00	\$33,550.00
	O&M Inflation Adjustment			\$10,480.00	\$20,965.00	\$21,225.00	\$24,707.00	\$39,423.00	\$40,375.00	\$41,248.00
	Sub-total - O&M		\$98,831.00	\$221,330.00	\$499,645.00	\$590,425.00	\$733,737.00	\$1,091,087.75	\$1,071,696.06	\$1,048,560.00
	Capital and Non-capital Costs									
	Capital Equipment			\$14,995.00	\$31,824.00	\$20,816.00	\$22,363.00	\$18,231.00	\$2,000.00	\$0.00
	Assessment Technology					\$300,000.00				
	Instructional Equipment				\$27,000.00	\$40,000.00	\$30,000.00	\$12,000.00	\$12,000.00	\$12,000.00
	Instructional Costs (non-equipment)				\$15,000.00	\$23,000.00	\$16,150.00	\$18,957.50	\$17,805.38	\$18,695.64
	Dispensing Software					\$7,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Copiers/Faxes					\$6,795.00		\$4,995.00		
	Research Equipment				\$200,000.00	\$200,000.00	\$100,000.00			
	Recurrent Enhancements				\$5,000.00	\$7,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
	Sub-total capital and Non-capital Costs			\$14,995.00	\$278,824.00	\$605,611.00	\$182,513.00	\$66,183.50	\$45,805.38	\$44,695.64
	Sub-total		\$645,808.66	\$1,782,923.09	\$4,196,746.97	\$5,197,043.13	\$6,808,009.70	\$8,451,298.45	\$8,939,780.71	\$9,308,692.33
	Profit / Loss		-\$645,808.66	-\$1,782,923.09	-\$4,196,746.97	-\$2,871,538.13	-\$1,912,278.45	-\$1,154,132.09	\$1,207,224.95	\$1,347,663.61

Tuition and Fees (projected) for School of Pharmacy

	Fall 2011-12	Fall 2012-13	Fall 2013-14	Fall 2014-15	Fall 2015-16	Fall 2016-17
Number of Students	65	125	185	245	245	245
Tuition	\$34,477.00	\$36,200.85	\$38,010.89	\$39,911.44	\$41,907.01	\$44,002.36
Fees	\$1,300.00	\$1,365.00	\$1,433.25	\$1,504.91	\$1,580.16	\$1,659.17
Tuition	\$2,241,005.00	\$4,525,106.25	\$7,032,015.11	\$9,778,302.10	\$10,267,217.20	\$10,780,578.06
Fees	\$84,500.00	\$170,625.00	\$265,151.25	\$368,703.56	\$387,138.74	\$406,495.68
Total Tuition / Fees	\$2,325,505.00	\$4,695,731.25	\$7,297,166.36	\$10,147,005.66	\$10,654,355.94	\$11,187,073.74

Note: Tuition and fees increased by 5% annually

Dean and Academic Support Budget

Acct. #	Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
674	Honorariums			\$2,000.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
676	ACPE Accreditation Fees		\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
670	Consulting Services		\$60,000.00	\$50,000.00	\$4,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
	Contract Services				\$8,000.00	\$6,000.00	\$24,000.00	\$24,000.00	\$24,000.00
711	Office Supplies	\$250.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,500.00	\$2,500.00
630	Duplicating	\$250.00	\$3,000.00	\$4,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Journals & Subs.			\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
610	Postage	\$200.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
620	Telephone	\$250.00	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
634	Advertising	\$3,000.00	\$10,000.00	\$11,000.00	\$12,000.00	\$13,000.00	\$14,000.00	\$14,000.00	\$14,000.00
	Memberships	\$500.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
675	AACP Institutional Membership	\$5,000.00	\$23,000.00	\$23,000.00	\$25,000.00	\$27,000.00	\$28,000.00	\$29,000.00	\$30,000.00
	AACP Institute Fees		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
601	Travel & Conferences	\$9,000.00	\$15,000.00	\$16,000.00	\$17,000.00	\$18,000.00	\$19,000.00	\$20,000.00	\$20,000.00
608	Official Entertainment	\$2,000.00	\$2,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,500.00	\$3,500.00
	Graduation							\$5,000.00	\$5,000.00
	Research seed money				\$65,000.00	\$120,000.00	\$170,000.00	\$106,000.00	\$50,000.00
602	Staff Development		\$1,000.00	\$2,000.00	\$3,000.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00
642	Equipment Repairs		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
643	Maintenance			\$12,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	Preceptor Fees						\$234,000.00	\$245,700.00	\$257,985.00
Total		\$88,831.00	\$149,000.00	\$160,000.00	\$194,500.00	\$253,500.00	\$558,500.00	\$513,200.00	\$471,485.00

Staff Salaries

Staff	Position	Total Salary							
		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Exec. Admin Asst	\$38,500.00	\$40,425.00	\$42,448.25	\$44,568.66	\$46,798.99	\$49,138.84	\$51,593.68	\$54,173.37
	Staff Asst Dean	\$22,315.00	\$23,430.75	\$24,602.29	\$25,832.40	\$27,124.02	\$28,480.22	\$29,904.23	\$31,399.45
	Admin Asst. AA		\$23,430.75	\$24,602.29	\$25,832.40	\$27,124.02	\$28,480.22	\$29,904.23	\$31,399.45
	Admin. Asst. SA		\$23,430.75	\$24,602.29	\$25,832.40	\$27,124.02	\$28,480.22	\$29,904.23	\$31,399.45
	Admin. Asst. EE			\$24,602.29	\$25,832.40	\$27,124.02	\$28,480.23	\$29,904.24	\$31,399.45
	Secretary Biopharm			\$24,602.29	\$25,832.40	\$27,124.02	\$28,480.23	\$29,904.24	\$31,399.45
	Secretary Practice			\$24,602.29	\$25,832.40	\$27,124.02	\$28,480.23	\$29,904.24	\$31,399.45
	IPPE Coord			\$40,241.25	\$42,253.31	\$44,365.98	\$46,594.28	\$48,913.49	\$51,359.17
	Secretary unassigned						\$28,480.23	\$29,904.24	\$31,399.45
	Admissions Coord			\$40,241.25	\$42,253.31	\$44,365.98	\$46,594.28	\$48,913.49	\$51,359.17
	Media Specialist			\$9,489.00	\$38,524.35	\$40,450.57	\$42,473.10	\$44,596.75	\$46,826.59
	Web Specialist			\$52,083.00	\$54,687.15	\$57,421.51	\$60,292.58	\$63,307.21	\$66,472.57
	Medical Librarian			\$50,000.00	\$52,500.00	\$55,125.00	\$57,881.25	\$60,775.31	\$63,814.08
	Laptop Support Tech			\$14,663.24	\$51,499.00	\$54,063.45	\$56,766.62	\$59,604.95	\$62,585.20
	Part-time Staffing			xx					
Totals		\$60,815.00	\$110,717.25	\$396,777.72	\$481,270.11	\$505,333.61	\$559,080.52	\$587,034.55	\$616,386.28

Faculty Salaries

Faculty Salaries													
Name		DPT	FTE	Position	Rank	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Evan Robinson	2008-09	B	1	Dean	Prof	\$ 190,000.00	\$ 199,500.00	\$209,475.00	\$219,948.75	\$230,946.19	\$242,493.50	\$254,618.17	\$267,349.08
	2008-09		1	A Dean AA	Prof	\$ 152,792.00	\$ 166,543.00	\$174,870.15	\$183,613.66	\$192,794.34	\$202,434.06	\$212,555.76	\$223,183.55
	2009-10		1	A Dean PA	Prof	\$ 166,543.00	\$174,870.15	\$183,613.66	\$192,794.34	\$202,434.06	\$212,555.76	\$223,183.55	
	2009-10	P	1	Asst Dean Exp	Assoc.	\$ 124,260.00	\$130,473.00	\$136,996.65	\$143,846.48	\$151,038.81	\$158,590.75	\$166,520.28	
	2009-10	B	1	Chair, Biopharm Sci	Prof	\$ 176,580.00	\$185,409.00	\$194,679.45	\$204,413.42	\$214,634.09	\$225,365.80	\$236,634.09	
	2009-10	P	1	Chair, Pharm Prac	Prof	\$ 176,580.00	\$185,409.00	\$194,679.45	\$204,413.42	\$214,634.09	\$225,365.80	\$236,634.09	
	2010-11	B	1	Pool/Path	Prof		\$144,086.00	\$151,290.30	\$158,854.82	\$166,797.56	\$175,137.43	\$183,894.31	
	2010-11	B	1	Pceutics	Assoc.		\$132,358.00	\$138,975.90	\$145,924.70	\$153,220.93	\$160,881.98	\$168,926.08	
	2010-11	B	1	Chemistry	Assoc.		\$132,358.00	\$138,975.90	\$145,924.70	\$153,220.93	\$160,881.98	\$168,926.08	
	2010-11	B	1	Pharm Adm	Asst.		\$106,929.00	\$116,552.00	\$122,379.60	\$128,498.58	\$134,923.51	\$141,669.68	
	2010-11	B	1	Pool/Path	Asst.		\$106,929.00	\$116,552.00	\$122,379.60	\$128,498.58	\$134,923.51	\$141,669.68	
	2010-11	P	1	Clin Fac (DI)	Assoc.		\$132,358.00	\$138,975.90	\$145,924.70	\$153,220.93	\$160,881.98	\$168,926.08	
	2010-11	P	1	Clin Fac (Comm)	Assoc.		\$132,358.00	\$138,975.90	\$145,924.70	\$153,220.93	\$160,881.98	\$168,926.08	
	2010-11	P	1	Clin Fac (Amb Care)	Assoc.		\$132,358.00	\$138,975.90	\$145,924.70	\$153,220.93	\$160,881.98	\$168,926.08	
	2012-13	B	1	Pceutics	Asst				\$127,041.00	\$133,393.05	\$140,062.70	\$147,065.84	
	2012-13	B	1	Chemistry	Asst				\$127,041.00	\$133,393.05	\$140,062.70	\$147,065.84	
	2012-13	B	1	Pharm Adm	Asst				\$127,041.00	\$133,393.05	\$140,062.70	\$147,065.84	
	2012-13	P	1	Clin Fac (Comm)	Prof				\$157,053.00	\$164,905.65	\$173,150.93	\$181,808.48	
	2012-13	B	1	Pool/Path	Asst				\$127,041.00	\$133,393.05	\$140,062.70	\$147,065.84	
	2012-13	P	1	Clin Fac (Amb Care)	Assoc.				\$160,920.00	\$168,966.00	\$177,414.30	\$186,285.02	
	2012-13	P	1	Clin Fac (Med)	Asst				\$127,041.00	\$133,393.05	\$140,062.70	\$147,065.84	
	2012-13	P	1	Clin Fac (Med)	Asst.				\$127,041.00	\$133,393.05	\$140,062.70	\$147,065.84	
	2013-14	B	1	Pool/Path	Asst.					\$138,910.00	\$145,855.50	\$153,148.28	
	2013-14	P	1	Clin Fac (Comm)	Asst.					\$138,910.00	\$145,855.50	\$153,148.28	
	2013-14	P	1	Clin Fac (Amb Care)	Asst.					\$138,910.00	\$145,855.50	\$153,148.28	
	2013-14	P	1	Clin Fac (Amb Care)	Asst.					\$138,910.00	\$145,855.50	\$153,148.28	
	2013-14	P	1	Clin Fac (Comm)	Asst.					\$138,910.00	\$145,855.50	\$153,148.28	
	2013-14	P	1	Clin Fac (Comm)	Asst.					\$138,910.00	\$145,855.50	\$153,148.28	
	2011-12	B	1	Lab Instr	Inst.				\$108,653.00	\$114,065.65	\$119,789.93	\$125,779.43	\$132,068.40
	2011-12	P	1	Clin Fac (generic)	Inst.				\$116,552.00	\$122,379.60	\$128,498.58	\$134,923.51	\$141,669.68
Total						\$342,792.00	\$1,010,006.00	\$2,080,240.30	\$2,418,010.42	\$3,619,129.94	\$4,633,546.43	\$4,865,223.75	\$5,108,484.94
				Residents									
	2014-15			Resident #1							\$51,450.00	\$54,022.50	\$56,723.63
	2014-15			Resident #2							\$51,450.00	\$54,022.50	\$56,723.63
	2015-16			Resident #3								\$54,022.50	\$56,723.63
				Resident #4								\$54,022.50	\$56,723.63
						\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,900.00	\$216,050.00	\$226,894.50
Salary Total						\$342,792.00	\$1,010,006.00	\$2,080,240.30	\$2,418,010.42	\$3,619,129.94	\$4,736,446.43	\$5,081,313.75	\$5,335,379.44

Capital Equipment Costs

Name	FTE	Start	Position	Faculty	2008-09		2009-10		2010-11		2011-12		2012-13		2013-14		2014-15		2015-16		
					Comp	Phone	Computer	Phone	Computer	Phone	Computer	Phone	Computer	Phone	Computer	Phone	Computer	Phone	Computer	Phone	Computer
1	2008-09	Dean						\$2,000.00													
1	2008-09	A Dean AA						\$2,000.00	\$195.00	\$2,000.00	\$195.00										
	2009-10	A Dean PA						\$2,000.00	\$195.00	\$2,000.00	\$195.00										
1	2009-10	Asst Dean Exp						\$2,000.00	\$195.00	\$2,000.00	\$195.00										
1	2009-10	Chair, Biopharm Sci						\$2,000.00	\$195.00	\$2,000.00	\$195.00										
1	2009-10	Chair, Pharm Prac						\$2,000.00	\$195.00	\$2,000.00	\$195.00										
1	2010-11	PcolPath								\$2,000.00	\$33.00										
1	2010-11	Pcutics								\$2,000.00	\$33.00										
1	2010-11	Chemistry								\$2,000.00	\$33.00										
1	2010-11	Pharm Adm								\$2,000.00	\$33.00										
1	2010-11	PcolPath								\$2,000.00	\$33.00										
1	2010-11	Clin Fac (DI)								\$2,000.00	\$33.00										
1	2010-11	Clin Fac (Comm)								\$2,000.00	\$33.00										
1	2010-11	Clin Fac (Amb Care)								\$2,000.00	\$33.00										
1	2012-13	Pcutics										\$2,000.00	\$33.00								
1	2012-13	Chemistry										\$2,000.00	\$33.00								
1	2012-13	Pharm Adm										\$2,000.00	\$33.00								
1	2012-13	Clin Fac (Comm)										\$2,000.00	\$33.00								
1	2012-13	PcolPath										\$2,000.00	\$33.00								
1	2012-13	Clin Fac (Amb Care)										\$2,000.00	\$33.00								
1	2012-13	Clin Fac (Med)										\$2,000.00	\$33.00								
1	2012-13	PcolPath										\$2,000.00	\$33.00								
1	2012-13	Clin Fac (Comm)										\$2,000.00	\$33.00								
1	2012-13	Clin Fac (Amb Care)										\$2,000.00	\$33.00								
1	2012-13	Clin Fac (Med)										\$2,000.00	\$33.00								
1	2013-14	PcolPath												\$2,000.00	\$33.00						
1	2013-14	Clin Fac (Comm)												\$2,000.00	\$33.00						
1	2013-14	Clin Fac (Amb Care)												\$2,000.00	\$33.00						
1	2013-14	Clin Fac (Comm)												\$2,000.00	\$33.00						
1	2013-14	Clin Fac (Amb Care)												\$2,000.00	\$33.00						
1	2013-14	Clin Fac (Comm)												\$2,000.00	\$33.00						
1	2011-12	Lab Instr								\$2,000.00	\$33.00										
1	2011-12	Clin Fac (generic)								\$2,000.00	\$33.00										
Staff																					
1	2008-09	Exec. Admin Asst																			
1	2008-09	Secretary																			
1	2009-10	Admin Asst. AA						\$2,000.00		\$195.00											
1	2009-10	Admin. Asst. SA						\$2,000.00		\$195.00											
1	2010-11	Admin. Asst. EE								\$2,000.00	\$195.00										
1	2010-11	Secretary Biopharm								\$2,000.00	\$195.00										
1	2010-11	Secretary Practice								\$2,000.00	\$195.00										
1	2009-10	Admissions Coord								\$2,000.00	\$195.00										
1	2010-11	Web Specialist								\$2,000.00	\$33.00										
1	2010-11	Media Specialist								\$2,000.00	\$33.00										
1	2010-11	Medical Librarian								\$2,000.00	\$33.00										
1	2010-11	Laptop Support Tech								\$2,000.00	\$33.00										
1	2010-11	Part-time Staffing								\$2,000.00	\$33.00										
1	2013-14	Secretary unassigned												\$2,000.00	\$33.00						
Residents																					
1	2013-14	Resident #1												\$2,000.00							
1	2013-14	Resident #2												\$2,000.00							
1	2014-15	Resident #3													\$2,000.00						
Total					\$0.00	\$0.00	\$14,000.00	\$976.00	\$30,000.00	\$1,824.00	\$20,000.00	\$618.00	\$22,000.00	\$383.00	\$18,000.00	\$231.00	\$2,000.00			\$2,000.00	\$0.00
							\$14,975.00		\$31,824.00		\$20,816.00		\$22,363.00		\$18,231.00		\$2,000.00		\$0.00		

Capital Equipment Non-faculty Costs

Position	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Class Rooms								
Auditorium								
Auditorium								
Lobby Foyer								
Printers (faculty)								
Dean's Suite x 2			\$5,000.00					
Biopharm Dept.			\$3,000.00					
Practice Dept.			\$3,000.00					
Copy Room								
Copy Room (color)			\$2,000.00					
Office of the Dean								
Office of the ADAA								
Office of the ADPA								
Printers (students)								
Student lounge				\$2,000.00				
Outside auditoriums x 2				\$4,000.00				
Preparations Lab x 2				\$4,000.00				
Student color				\$1,000.00				
Projectors								
Auditorium A x 2								
Auditorium B x 2								
Auditorium C x 2								
Sm. Classrooms x 3								
Instruct. Lab x 2								
Portable x 1								
Portable x 2								
Computer/Podium								
Auditorium A								
Auditorium B								
Auditorium C								
Sm. Classrooms x 3								
Instruct. Lab								
Control Room								
To be determined								
Atrium Equipment								
Plasma Screen and controller								
Information Kiosk								
Laptops								
Biopharm Dept.								
Dean			\$2,000.00					
ADean AA			\$2,000.00					
ADean PA			\$2,000.00					
	\$0.00	\$0.00	\$19,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Instructional Costs (non-equipment)

Acct #		FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
712	Pharmaceutics Laboratory			\$15,000.00	\$10,000.00	\$5,000.00	\$5,250.00	\$5,512.50	\$5,788.13
712	Patient & Physical Assess				\$3,000.00	\$3,150.00	\$3,307.50	\$3,472.88	\$3,646.52
712	Dispensing Laboratory				\$10,000.00	\$5,000.00	\$5,250.00	\$5,512.50	\$5,788.13
712	Parenterals Laboratory					\$3,000.00	\$3,150.00	\$3,307.50	\$3,472.88
				\$15,000.00	\$23,000.00	\$16,150.00	\$16,957.50	\$17,805.38	\$18,695.64

Instructional Equipment

Acct #		FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Pharmaceutics Laboratory		\$27,000.00	\$3,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Patient & Physical Assess			\$10,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Dispensing Laboratory			\$27,000.00	\$5,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Parenterals Laboratory				\$15,000.00	\$3,000.00	\$3,000.00	\$3,000.00
			\$27,000.00	\$40,000.00	\$30,000.00	\$12,000.00	\$12,000.00	\$12,000.00

Department of Pharmaceutical and Administrative Sciences

Total Dept. = 12 (with chair)										
Acct #	Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	
	Faculty Number		1	7	7	12	12	12	12	
674	Department Honoraria		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	
376	Contract Services		\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	
711	Office Supplies		\$500.00	\$1,050.00	\$1,050.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	
633	Duplicating		\$500.00	\$1,050.00	\$1,050.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	
713	Research Supplies			\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
	Journals & Subs.			\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	
610	Postage		\$300.00	\$300.00	\$450.00	\$700.00	\$700.00	\$700.00	\$700.00	
620	Telephone		\$300.00	\$300.00	\$700.00	\$1,100.00	\$1,200.00	\$1,200.00	\$1,200.00	
	Memberships		\$400.00	\$2,800.00	\$2,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	
602	Travel & Conference		\$6,000.00	\$20,000.00	\$15,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	
608	Official Entertainment		\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	
642	Equipment Repairs		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	
643	Equipment Maintenance		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	
648	Computer Maintenance		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	
Total			\$0.00	\$20,750.00	\$39,000.00	\$35,050.00	\$49,200.00	\$49,300.00	\$49,300.00	

Department of Pharmacy Practice

Dept. = 15 (with chair)											
Acct #	Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16		
	Faculty Number		1	5	5	9	14	14	14		
674	Honorariums		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
711	Office Supplies		\$500.00	\$750.00	\$750.00	\$750.00	\$1,350.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
633	Duplicating		\$500.00	\$750.00	\$750.00	\$750.00	\$1,350.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00
713	Research Supplies		\$0.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
	Journals & Subs.		\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
610	Postage		\$300.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
620	Telephone		\$300.00	\$300.00	\$500.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00	\$800.00
	Memberships		\$500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$3,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00
602	Travel & Conference		\$6,000.00	\$16,000.00	\$11,500.00	\$19,500.00	\$29,500.00	\$29,500.00	\$29,500.00	\$29,500.00	\$29,500.00
608	Official Entertainment		\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
642	Equipment Repairs		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
643	Equipment Maintenance		\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00	\$200.00
648	Computer Maintenance		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Residency Support		\$0.00	\$0.00	\$2,600.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00
	Residency Accreditation		\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Total			\$10,350.00	\$24,050.00	\$22,350.00	\$36,050.00	\$54,550.00	\$54,550.00	\$54,550.00	\$54,550.00

Office of Academic Affairs

Acct #	Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
674	Honorariums		\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Part-time support		\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
670	Consulting Services		\$2,000.00	\$5,000.00	\$4,000.00	\$4,000.00	\$2,500.00	\$2,500.00	\$2,500.00
711	Office Supplies		\$250.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
630	Duplicating		\$300.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
	Journals, Subs, Books		\$0.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
610	Postage		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
620	Telephone		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Memberships		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
601	Travel & Conferences		\$9,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
608	Official Entertainment		\$2,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,250.00
602	Travel - faculty		\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Faculty Development		\$0.00	\$0.00	\$2,500.00	\$5,000.00	\$7,500.00	\$7,500.00	\$7,500.00
	Student Academic Support				\$2,000.00	\$4,000.00	\$6,000.00	\$6,000.00	\$6,000.00
	Assessment		\$0.00	\$5,000.00	\$10,000.00	\$17,000.00	\$22,000.00	\$28,000.00	\$28,000.00
	Program CE		\$0.00	\$2,000.00	\$2,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
642	Equipment Repairs		\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
643	Computer Maintenance		\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
	Computer Software		\$0.00	\$1,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
	Total		\$14,850.00	\$22,850.00	\$56,850.00	\$69,350.00	\$77,350.00	\$83,350.00	\$83,350.00

Office of Student Affairs

Acct #	Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
674	Honorariums		\$0.00	\$0.00	\$3,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
711	Office Supplies		\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00
630	Duplicating		\$300.00	\$400.00	\$500.00	\$600.00	\$700.00	\$700.00	\$700.00
	Recruitment		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
610	Postage		\$300.00	\$500.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
620	Telephone		\$250.00	\$350.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Membership		\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
601	Travel		\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
	Travel - students		\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
	Student Organizations		\$0.00	\$0.00	\$800.00	\$1,600.00	\$2,400.00	\$3,200.00	\$4,000.00
608	Official Entertainment		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
640	Computer Maintenance		\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
	Student Counseling Services		\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$3,000.00	\$4,500.00	\$6,000.00
	Annual Awards Banquet					\$2,000.00	\$3,000.00	\$4,000.00	\$4,000.00
Total			\$7,050.00	\$13,950.00	\$20,100.00	\$24,000.00	\$27,400.00	\$30,700.00	\$33,000.00

Office of Experiential Affairs

Acct #	Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
674	Honorariums		\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
711	Office Supplies		\$300.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00
630	Duplicating		\$300.00	\$300.00	\$400.00	\$500.00	\$600.00	\$600.00	\$600.00
610	Postage		\$400.00	\$400.00	\$500.00	\$700.00	\$700.00	\$700.00	\$700.00
620	Telephone		\$1,000.00	\$1,000.00	\$1,250.00	\$1,250.00	\$1,250.00	\$1,500.00	\$1,500.00
	Memberships		\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00
601	Travel & Conferences		\$5,000.00	\$5,000.00	\$6,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00
608	Official Entertainment		\$500.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
	Computer Maintenance		\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
	Site Selection Computer Software		\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Preceptor of the Year		\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$2,500.00	\$2,500.00
	Preceptor Development		\$0.00	\$3,000.00	\$5,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
Total			\$8,350.00	\$16,700.00	\$21,400.00	\$31,700.00	\$31,800.00	\$33,550.00	\$33,550.00

Library

Object	Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
	Library books			\$26,000.00	\$22,000.00	\$21,000.00	\$18,000.00	\$15,000.00	\$12,000.00
	Databases			\$66,000.00	\$69,300.00	\$72,765.00	\$76,403.25	\$80,223.41	\$84,234.58
	Computer Software			\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
	Journals, Subscriptions			\$103,000.00	\$108,150.00	\$118,965.00	\$130,861.50	\$143,947.65	\$158,342.42
	Library, Continuations				\$12,000.00	\$25,000.00	\$20,000.00	\$20,000.00	\$20,000.00
	Licenses			\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
				\$202,500.00	\$218,950.00	\$245,230.00	\$252,764.75	\$266,671.06	\$282,077.00