



Fiscal Impact Statement

TO: The Board of Trustees

FROM: Office of the Chief Financial Officer (UDC)

DATE: January 24, 2014

SUBJECT: MA Adult Education Program

Conclusion

There are sufficient restricted (OSSE Grant) and unrestricted funds in the budget of the College of Arts and Sciences to cover the cost of the salary, benefits and non-personal services (NPS) associated with the establishment of the MA Adult Education Program for Fiscal Year 2014.

Background

The proposed resolution is to establish the Master of Arts in Adult Education which will be located in the Center for Urban Education (CUE) in the College of Arts & Sciences. This program will augment the University's current offering of a graduate certificate program. The restricted funding provided by the D.C. Office of the State Superintendent of Education (OSSE) will cover approximately 57% of operational costs while the College funding will cover the remaining 43%. The College of Arts & Sciences will contribute one full-time faculty position with benefits estimated at \$86,229, adjunct faculty estimated at \$16,000 and non-personal services totaling \$4,000. OSSE will provide one faculty position with benefits at \$91,783 along with non-personal services totaling \$47,247. In addition, OSSE will provide tuition for approximately 15 students at a cost of \$126,360.

Financial Impact

The program costs will come from restricted and unrestricted funds in the existing FY 2014 budget of the College of Arts and Sciences. Since the grant award from OSSE is for FY2014 and there's no written commitment to continue funding in the out-years, this certification of funding is for FY2014 only. If funding is not received in FY2015 and beyond, the College of Arts and Sciences will have to absorb these additional costs within their operating budget.