

## 2017 Approved PSI Departmental Draft Proposals

DEPT	P#	Proposal Title	Current Status: Draft PSI Proposals	Revenue Generation/ Savings	Yr 1 2017-18	Yr 2 2018-19	Yr 3 2019-20	Consolidated Total
ECPS	P1	CNPS Cohort Revenue - CP13	Approved: Draft	Revenue Generation	\$23,000	\$0	\$0	\$23,000
ECPS	P2	SPED DE - one additional section x 10 DE courses	Approved: Draft	Revenue Generation	\$39,195	\$0	\$0	\$39,195
ECPS	P5	CNPS 598C Cancellation 2017-18	Approved: Draft	Savings	\$15,000	\$0	\$0	\$15,000
ECPS	P6	Alternate years of offering EPSE 568	Approved: Draft	Savings	\$0	\$0	\$7,500	\$7,500
ECPS	P7	Alternate years of offering EPSE 569	Approved: Draft	Savings	\$0	\$7,500	\$0	\$7,500
ECPS	P8	EPSE 584 Course Cancellation - HDLC	Approved: Draft	Savings	\$7,500	\$0	\$0	\$7,500
ECPS	P9	Faculty Salary Savings	Approved: Draft	Savings	\$77,379	\$130,278	\$130,278	\$337,935
<b>ECPS Approved Subtotal</b>					<b>\$162,074</b>	<b>\$137,778</b>	<b>\$137,778</b>	<b>\$437,630</b>
ECPS		PSI Target			\$234,005	\$234,005	\$234,005	\$702,015
EDST	P1	New DE course, 9 sections	Approved: Draft	Revenue Generation	\$109,334	\$104,667	\$104,667	\$318,668
EDST	P1	New DE course On-campus, 1 section	Approved: Draft	Revenue Generation	\$4,300	\$0	\$0	\$4,300
EDST	P1	New DE course On-campus, 1 section	Approved: Draft	Revenue Generation	\$367	\$0	\$0	\$367
EDST	P1	P1 sub-Total	Approved: Draft	Revenue Generation	\$114,001	\$104,667	\$104,667	\$323,335
EDST	P4	Tenure track faculty teach undergraduate prgs	Approved: Draft	Savings	\$6,000	\$12,000	\$18,000	\$36,000
EDST	P5	Faculty Salary Savings	Approved: Draft	Savings	\$99,099			\$99,099
EDST	P4 & P5	P4 & P5 Sub-total			\$105,099	\$12,000	\$18,000	\$135,099
<b>EDST Approved Subtotal</b>					<b>\$219,100</b>	<b>\$116,667</b>	<b>\$122,667</b>	<b>\$458,434</b>
EDST		PSI Target			\$126,074	\$126,074	\$126,074	\$378,222
LLED	P1	Increase LIBE online course offerings	Approved: Draft	Revenue Generation	\$29,598			\$29,598
LLED	P2	Institut de francais	Approved: Draft	Revenue Generation	\$14,668	\$14,668	\$14,668	\$44,004
LLED	P3	Tec de Monterrey off-shore program	Approved: Draft	Revenue Generation	\$14,237			\$14,237
LLED	P4	Tokyo Metropolitan Board of Education program fo	Approved: Draft	Revenue Generation	\$53,600	\$53,600	\$53,600	\$160,800
LLED	P5	Vancouver Summer Program	Approved: Draft	Revenue Generation	\$43,943	\$36,000	\$36,000	\$115,943
LLED	P6	Faculty Salary Savings	Approved: Draft	Savings	\$17,679	\$17,679	\$17,679	\$53,037
<b>LLED Approved Subtotal</b>					<b>\$173,725</b>	<b>\$121,947</b>	<b>\$121,947</b>	<b>\$417,619</b>
LLED		PSI Target			\$120,229	\$120,229	\$120,229	\$360,687

## 2017 Approved PSI Departmental Draft Proposals

DEPT	P#	Proposal Title	Current Status: Draft PSI Proposals	Revenue Generation/ Savings	Yr 1 2017-18	Yr 2 2018-19	Yr 3 2019-20	Consolidated Total
EDCP	P1	Cohort Innovations - NVLC5	Approved: Draft	Revenue Generation	\$0	\$0	\$24,606	\$24,606
EDCP	P2	Cohort Innovations - MMED5	Approved: Draft	Revenue Generation	\$0	\$0	\$31,076	\$31,076
EDCP	P4	Course Innovations - New Undergraduate Courses	Approved: Draft	Revenue Generation	\$0	\$0	\$0	\$0
EDCP	P6	Prg Innovations - Graduate and EDCP SoEL Certificates	Approved: Draft	Revenue Generation	\$0	\$71,887	\$0	\$71,887
EDCP	P7	Prg Innovations - Science Education Minor with Faculty of Science	Approved: Draft	Revenue Generation	\$0	\$0	\$0	\$0
EDCP	P12	Faculty Salary Savings	Approved: Draft	Savings	\$103,416	\$137,888	\$34,472	\$275,776
<b>EDCP Approved Subtotal</b>					<b>\$103,416</b>	<b>\$209,775</b>	<b>\$90,154</b>	<b>\$403,345</b>
EDCP		PSI Target			\$169,681	\$169,681	\$169,681	\$509,043
PDCE	P1	New non-credit course: Bringing Mental Health	Approved: Draft	Revenue Generation	\$4,500	\$4,500	\$9,000	\$18,000
PDCE	P1	New non-credit course: offering to MET alumni	Approved: Draft	Revenue Generation	\$0	\$1,887	\$0	\$1,887
PDCE	P1	P1 Total	Approved: Draft	Revenue Generation	\$4,500	\$6,387	\$9,000	\$19,887
PDCE	P3	FTE Reduction in Mrkt & Comm Team	Approved: Draft	Savings	\$31,860	\$31,860	\$31,860	\$95,580
PDCE	P4	MET Migration (CTLT to ETS)	Approved: Draft	Savings	\$24,000	\$24,000	\$10,000	\$58,000
PDCE	P5	Overhead efficiencies						
<b>PDCE Approved Subtotal</b>					<b>\$60,360</b>	<b>\$62,247</b>	<b>\$50,860</b>	<b>\$173,467</b>
PDCE		PSI Target			\$64,163	\$64,163	\$64,163	\$192,489
DNSO	P1	Staff Positions	Approved: Draft	Savings	\$67,992	\$67,992	\$67,992	\$203,976
DNSO	P2	Operating Funds Reduction	Approved: Draft	Savings	\$105,750	\$105,750	\$105,750	\$317,250
<b>DNSO Approved Subtotal</b>					<b>\$173,742</b>	<b>\$173,742</b>	<b>\$173,742</b>	<b>\$521,226</b>
DNSO		PSI Target			\$67,306	\$67,306	\$67,306	\$201,918

## 2017 Approved PSI Departmental Draft Proposals

DEPT	P#	Proposal Title	Current Status: Draft PSI Proposals	Revenue Generation/ Savings	Yr 1 2017-18	Yr 2 2018-19	Yr 3 2019-20	Consolidated Total
TEO	P1	Introduction of Acceptance Deposits for BEd Program	Approved: Draft	Revenue Generation	\$12,500	\$12,500	\$12,500	\$37,500
TEO	P2	School Advisor Recognition Program Budget Reduction	Approved: Draft	Savings	\$50,000	\$50,000	\$50,000	\$150,000
TEO	P3	WKTEP Tuition Complement Waiver	Approved: Draft	Revenue Generation	\$140,000	\$140,000	\$140,000	\$420,000
TEO	P4	Return Associate Dean research funds to faculty	Approved: Draft	Savings	\$12,000	\$12,000	\$12,000	\$36,000
<b>TEO</b>	<b>Approved Subtotal</b>				<b>\$214,500</b>	<b>\$214,500</b>	<b>\$214,500</b>	<b>\$643,500</b>
TEO		PSI Target			\$198,562	\$198,562	\$198,562	\$595,686
KIN	P1	UG Curriculum Changes	Approved: Draft	Revenue Generation	\$163,308	\$392,062	\$402,466	\$957,836
<b>KIN</b>	<b>Approved Subtotal</b>				<b>\$163,308</b>	<b>\$392,062</b>	<b>\$402,466</b>	<b>\$957,836</b>
KIN		PSI Target			\$219,982	\$219,982	\$219,982	\$659,946
<b>TOTAL</b>	<b>Approved (RACR &amp; Savings) Subtotal</b>				<b>\$ 1,270,225</b>	<b>\$ 1,428,718</b>	<b>\$ 1,314,114</b>	<b>\$ 4,013,057</b>
<b>TOTAL</b>		PSI Target			<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$1,200,000</b>	<b>\$3,600,000</b>