

**Meeting the requirements of HB 3375 through  
sustaining OTP, CCRP, and ESOL**

CCRP Budget Cost	OTP Budget Cost	ESOL
<ul style="list-style-type: none"> <li><u>Scholars/Events</u> 2 Campus Visits per year Keynote, Faculty PD, K-12 Workshop (includes scholar, materials, supplies, travel, and meals)</li> </ul> <p>\$20,000.00</p>	<ul style="list-style-type: none"> <li><u>Scholars</u> (two times per year via Google Hangout for each site)</li> </ul> <p>\$5,000.00</p>	<ul style="list-style-type: none"> <li><u>Additional Faculty</u> Open Position Filled</li> </ul> <p>\$60,000.00 (plus OPE) = \$100,000.00 (these are not new funds since it is filling a vacant position)</p>
<ul style="list-style-type: none"> <li>Professional Development Meetings</li> </ul> <p>\$2,000.00</p>	<ul style="list-style-type: none"> <li><u>Site Visits</u> Travel to schools 2-3x per year Travel to meet with admins 1-2 x per year</li> </ul> <p>\$1,200.00</p>	<ul style="list-style-type: none"> <li>Blend ESOL and CCRP activities.</li> </ul>
<ul style="list-style-type: none"> <li><u>Technology Subscriptions</u> LiveStream and Vimeo</li> </ul>	<ul style="list-style-type: none"> <li><u>Campus Visits</u> 2x per year meals</li> </ul>	<ul style="list-style-type: none"> <li><u>Faculty Travel</u> Working with local districts</li> </ul>

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\$500.00	\$700.00	\$5,000.00
<ul style="list-style-type: none"> <li><u>Materials/Promotion</u> Printing, ink, paper, copies etc</li> </ul> \$1,500.00	<ul style="list-style-type: none"> <li><u>Trainings</u> New Teacher Training (August) New Mentor Training (September/October)</li> </ul> \$7,000.00	<ul style="list-style-type: none"> <li></li> </ul>
	<ul style="list-style-type: none"> <li><u>Promotional Materials &amp; Class Supplies/Promotion</u></li> </ul> \$3,000.00	<ul style="list-style-type: none"> <li></li> </ul>
TOTAL: \$24,000.00	TOTAL: \$16,900.00	Total : 105,000.00 (Existing funding)
**Note there are other sustainable items such as meeting spaces, technology, credit overlay, Graduate Assistant, faculty/staff hours etc, that will accrue a cost over time.	**Note there are other sustainable items such as meeting spaces, technology, credit overlay, Graduate Assistant, faculty/staff hours etc, that will accrue a cost over time.	

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Sustain OTP + CCRP = \$40,900.00 (new funding)

Current Tuition Remission for OTP Students:

2015-16 and 2016-17 = \$45 per credit (this requires a \$95 fee remission) + they pay fees = \$478. A student taking 15 credits each term for 45 credits annually would pay \$2503 tuition and fees.

10 students (assuming 15 credits per term each) would need an annual fee remission of \$42,750 (they would pay a total of \$20,250). If this grew annually by 10 students, then ultimately the annual tuition remission would be \$171,000 (40 students each year).