

New Program Proforma

Masters in Higher Education Leadership -- SEHS

Fiscal Year: FY13

On-Campus

	FY13	FY14	FY15	FY16	FY17
Revenue Variables:					
Headcount (total)	5	12	17	27	27
Undergraduate (Lower)	0	0	0	0	0
Undergraduate (Upper)	0	0	0	0	0
Graduate	5	12	17	27	27
Total Credit Hours	100	200	284	444	444
Undergraduate (lower)	0	0	0	0	0
Undergraduate (upper)	0	0	0	0	0
Graduate	100	200	284	444	444
Doctoral	0	0		0	
Total FYES	4.17	8.33	11.83	18.50	18.50
Undergraduate (cr.÷30)	0.00	0.00	0.00	0.00	0.00
Graduate (cr.÷24)	4.17	8.33	11.83	18.50	18.50
Doctoral (cr.÷16)	0.00	0.00	0.00	0.00	0.00
Tuition Rate Per Credit Hour					
Undergraduate (upper)	\$362.00	\$362.00	\$362.00	\$362.00	\$362.00
Graduate	\$578.25	\$578.25	\$578.25	\$578.25	\$578.25
Revenue					
Tuition	\$57,825	\$115,650	\$164,223	\$256,743	\$256,743
Other	\$-	\$-	\$-	\$-	\$-
Total Revenue	\$57,825	\$115,650	\$164,223	\$256,743	\$256,743
Compensation					
Faculty Salaries	\$-	\$-	\$-	\$-	\$-
Administrative	\$-	\$-	\$-	\$-	\$-

Clerical	\$-	\$-	\$-	\$-	\$-
Other Monthly	\$-	\$-	\$-	\$-	\$-
Faculty - Part time & overload	\$-	\$-	\$-	\$-	\$-
Graduate Assistant Stipend	\$19,132	\$19,132	\$19,132	\$19,132	\$19,132
Wages - assorted	\$-	\$-	\$-	\$-	\$-
Student	\$-	\$-	\$-	\$-	\$-
Total Salaries/Wages	\$19,132	\$19,132	\$19,132	\$19,132	\$19,132
Fringe Benefits	\$-	\$-	\$-	\$-	\$-
Total Compensation	\$19,132	\$19,132	\$19,132	\$19,132	\$19,132
Operating Expenses					
Supplies and Services	\$2,850	\$2,850	\$2,850	\$2,850	\$2,850
Repairs and Maintenance	\$-	\$-	\$-	\$-	\$-
Travel	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Telephone	\$150	\$150	\$150	\$150	\$150
Equipment	\$-	\$-	\$-	\$-	\$-
Library	\$-	\$-	\$-	\$-	\$-
Graduate Assistant Tuition	\$18,504	\$18,504	\$18,504	\$18,504	\$18,504
Total Operating Expenses	\$23,504	\$23,504	\$23,504	\$23,504	\$23,504
Total Expenses	42,636	42,636	42,636	42,636	\$42,636
Net	\$15,189	\$73,014	\$121,587	\$214,107	\$214,107
PER FYES AMOUNT	\$10,232.64	\$5,116.32	\$3,603.04	\$2,304.65	\$2,304.65
Percentage of Expenses to Tuition	73.73%	36.87%	25.96%	16.61%	16.61%