

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	\$ 1,000	\$ 1,000	\$ 2,000	\$ 2,000	\$ 3,000
Graduate Assistant Tuition	\$ 18,504	\$ 18,504	\$ 18,504	\$ 18,504	\$ 18,504
Total Operating Expenses	\$ 24,504	\$ 24,504	\$ 25,504	\$ 25,504	\$ 26,504
Total Expenses	43,636	43,636	44,636	44,636	\$ 45,636
Net	\$ 14,189	\$ 72,014	\$ 119,587	\$ 212,107	\$ 211,107
PER FYES AMOUNT	\$ 10,472.64	\$ 5,236.32	\$ 3,772.06	\$ 2,412.76	\$ 2,466.81
Percentage of Expenses to Tuition	75.46%	37.73%	27.18%	17.39%	17.77%