

College of Arts and Sciences
Program: Psychology Graduate Programs
Program Inception: FY12 (Budget)/FY13(Academics)
Five-Year Budget: FY13-FY17
Fund:
Date: December 2011

	Acct.	Budget Year 0	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Revenue Variables:							
PhD Headcount		0	4	8	12	12	12
Average credits per year per PhD student		0	24	20	18	18	18
Total Credit Hours		0	96	160	216	216	216
Total FYES Doctoral (cr.÷16)		0.00	6.00	10.00	13.50	13.50	13.50
Tuition Rate Per Credit Hour							
Undergraduate (lower)		\$ 309.50	\$ 309.50	\$ 309.50	\$ 309.50	\$ 309.50	\$ 309.50
Undergraduate (upper)		\$ 338.25	\$ 338.25	\$ 338.25	\$ 338.25	\$ 338.25	\$ 338.25
Graduate		\$ 540.50	\$ 540.50	\$ 540.50	\$ 540.50	\$ 540.50	\$ 540.50
Revenue							
PhD Tutition		\$ -	\$ 51,888	\$ 86,480	\$ 116,748	\$ 116,748	\$ 116,748
GA Teaching Revenue		\$ -	\$ -	\$ -	\$ 346,640	\$ 693,280	\$ 693,280
Total Revenue		\$ -	\$ 51,888	\$ 86,480	\$ 463,388	\$ 810,028	\$ 810,028
Compensation							
Salaries/Wages							
Faculty Inload Replacements	6301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Faculty Salaries	6101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Faculty Overload	6301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part-time Faculty	6301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Visiting Faculty	6101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative	6201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative - IC	6221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerical	6211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student	6501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistantship Stipend	6311	\$ -	\$ 56,000	\$ 112,000	\$ 168,000	\$ 168,000	\$ 168,000
Out of Classification	6401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	6401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Casual/Wages	6401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries/Wages		\$ -	\$ 56,000	\$ 112,000	\$ 168,000	\$ 168,000	\$ 168,000
Fringe Benefits	6701	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Compensation		\$ -	\$ 56,000	\$ 112,000	\$ 168,000	\$ 168,000	\$ 168,000
Operating Expenses							
Supplies and Services	7101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistant Tuition	7726	\$ -	\$ 51,888	\$ 86,480	\$ 116,748	\$ 116,748	\$ 116,748
Travel	7201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone	7301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	7501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Library	7401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Operating Expenses		\$ -	\$ 51,888	\$ 86,480	\$ 116,748	\$ 116,748	\$ 116,748
Total Expenses		\$ -	\$ 107,888	\$ 198,480	\$ 284,748	\$ 284,748	\$ 284,748
Net		\$ -	\$ (56,000)	\$ (112,000)	\$ 178,640	\$ 525,280	\$ 525,280