

College of Arts and Sciences
 Writing and Rhetoric major (New Program)
 Program Inception: Fall 2008
 Five-Year Budget: 2008-09 to 2013-14
 Fund: tba
 Date: 3/31/08

	Acct.	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Revenue Variables:						
Headcount (total)		10	17	20	25	25
Headcount (incremental)		5	12	20	25	25
4-Credit Equivalent Sections						
Total Credit Hours		160	384	640	800	800
Undergraduate (lower)		48	115.2	192	240	240
Undergraduate (upper)		112	268.8	448	560	560
Graduate						
Total FYES		5.33	12.80	21.33	26.67	26.67
Undergraduate (cr.+30)		5.33	12.80	21.33	26.67	26.67
Graduate (cr.+24)		0.00	0.00	0.00	0.00	0.00
Doctoral (cr.+16)		0.00	0.00	0.00	0.00	0.00
Tuition Rate Per Credit Hour						
Undergraduate (lower)		\$ 252.50	\$ 252.50	\$ 252.50	\$ 252.50	\$ 252.50
Undergraduate (upper)		\$ 276.00	\$ 276.00	\$ 276.00	\$ 276.00	\$ 276.00
Graduate		\$ 472.50	\$ 472.50	\$ 472.50	\$ 472.50	\$ 472.50
Revenue						
Tuition		\$ 43,032	\$ 103,277	\$ 172,128	\$ 215,160	\$ 215,160
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ 43,032	\$ 103,277	\$ 172,128	\$ 215,160	\$ 215,160
Compensation						
Salaries/Wages						
Faculty Inload Replacements (\$4,000/section)	6301					
Faculty Salaries	6101			\$ 48,000	\$ 96,000	\$ 96,000
Faculty Overload (Freshman Writing)	6301	\$ 10,256	\$ 10,256	\$ 10,256	\$ 10,256	\$ 10,256
Faculty Overload (Writing across the Curr.)	6301	\$ 8,751	\$ 8,751	\$ 8,751	\$ 8,751	\$ 8,751
Part-time Faculty	6301	\$ 4,244	\$ 4,244			
Part-time Faculty adm pay (Festival of Writing)	6301	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Visiting Faculty	6101					
Administrative	6201					
Administrative - IC	6221					
Clerical 50% time	6211		\$ 18,500	\$ 18,500	\$ 18,500	\$ 18,500
Wages	6401					
Student	6501	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
Student prizes (Festival of Writing)	6501	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500
Graduate Assistant Stipends	6311					
Out of Classification	6401					
Overtime	6401					
Total Salaries/Wages		\$ 25,751	\$ 44,251	\$ 88,007	\$ 136,007	\$ 136,007
Fringe Benefits	6701	\$ 2,011	\$ 11,296	\$ 30,686	\$ 50,443	\$ 50,443
Total Compensation		\$ 27,762	\$ 55,547	\$ 118,693	\$ 186,450	\$ 186,450
Operating Expenses						
Supplies and Services	7101	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Facilities Rental (\$162.74/cr)	7101					
Graduate Assistant Tuition	7101					
Travel	7201		\$ 5,000	\$ 3,000	\$ 5,000	\$ 5,000
Telephone	7301	\$ 200	\$ 200	\$ 200	\$ 200	\$ 200
Equipment	7501	\$ 10,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Library	7401	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Total Operating Expenses		\$ 14,200	\$ 11,200	\$ 9,200	\$ 11,200	\$ 11,200
Total Expenses		\$ 41,962	\$ 66,747	\$ 127,893	\$ 197,650	\$ 197,650
Net		\$ 1,070	\$ 36,529	\$ 44,235	\$ 17,510	\$ 17,510