

College of Arts and Sciences
Program: Psychology Graduate Programs
Program Inception: FY12 (Budget)/FY13(Academics)
Five-Year MS Degree-Level Detail
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:							
MS Headcount		0	12	24	36	36	36
Average credits per year per MS student		0	24	18	18	18	18
Total Credit Hours		0	288	432	648	648	648
Total FYES / Graduate (cr.:24)		0.00	12.00	18.00	27.00	27.00	27.00
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							
MS Tuition		\$ -	\$ 155,664	\$ 233,496	\$ 350,244	\$ 350,244	\$ 350,244
Total Revenue		\$ -	\$ 155,664	\$ 233,496	\$ 350,244	\$ 350,244	\$ 350,244
Compensation							
Salaries/Wages							
Faculty Inload Replacements	6301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Faculty Salaries	6101	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
Faculty Overload	6301	\$ 4,550	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100	\$ 9,100
Part-time Faculty	6301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Visiting Faculty	6101	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative	6201	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative - IC	6221	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clerical	6211	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Student	6501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistantship Stipend	6311	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Out of Classification	6401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Overtime	6401	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Casual/Wages	6401	\$ 5,760	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520	\$ 11,520
Total Salaries/Wages		\$ 10,310	\$ 20,620	\$ 105,620	\$ 105,620	\$ 105,620	\$ 105,620
Fringe Benefits	6701	\$ -	\$ -	\$ 37,400	\$ 37,400	\$ 37,400	\$ 37,400
Total Compensation		\$ 10,310	\$ 20,620	\$ 143,020	\$ 143,020	\$ 143,020	\$ 143,020
Operating Expenses							
Supplies and Services	7101	\$ 17,000	\$ 28,000	\$ 35,666	\$ 35,666	\$ 29,666	\$ 11,500
Graduate Assistant Tuition	7726	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	7201	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 3,000	\$ 3,000
Telephone	7301	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	7501	\$ 10,000	\$ 25,000	\$ 20,000	\$ 10,000	\$ 5,000	\$ 5,000
Library	7401	\$ -	\$ 14,267	\$ 15,348	\$ 16,513	\$ 17,768	\$ 19,120
Total Operating Expenses		\$ 37,000	\$ 72,267	\$ 76,014	\$ 67,179	\$ 55,434	\$ 38,620
Total Expenses		\$ 47,310	\$ 92,887	\$ 219,034	\$ 210,199	\$ 198,454	\$ 181,640
Net		\$ (47,310)	\$ 62,777	\$ 14,462	\$ 140,045	\$ 151,790	\$ 168,604