

College of Arts and Sciences
 Department of Music, Theatre and Dance
 Ph.D. in Music Education
 Fund xxxxx
 Proforma 5-Year Budget
 2/14/2006

Note: This program shared with SEHS. 76% of credits to CAS, 24% to SEHS. Credits shown below are CAS credits only.

Acct.	Budget 2006-07	Budget 2007-08	Budget 2008-09	Budget 2009-10	Budget 2010-11
Revenue Variables:					
Headcount	3	7	10	10	10
Total Credit Hours in program	39	91	130	130	130
Undergraduate					
Graduate	39	91	130	130	130
Tuition Rate Per Credit Hour					
Undergraduate (composite)					
Graduate	\$ 383.00	\$ 383.00	\$ 383.00	\$ 383.00	\$ 383.00
Revenue					
Tuition	\$ 14,942.75	\$ 34,866.41	\$ 49,809.15	\$ 49,809.15	\$ 49,809.15
Total Revenue	\$ 14,942.75	\$ 34,866.41	\$ 49,809.15	\$ 49,809.15	\$ 49,809.15
Expenses					
<i>Salaries/Wages</i>					
Faculty Inload (Replacement Costs)	6301 \$ -	\$ -	\$ -	\$ -	\$ -
Faculty Salaries	6101 \$ -	\$ -	\$ -	\$ -	\$ -
Faculty Overload	6301 \$ -	\$ -	\$ -	\$ -	\$ -
Part-time Faculty	6301 \$ -	\$ -	\$ -	\$ -	\$ -
Visiting Faculty	6101 \$ -	\$ -	\$ -	\$ -	\$ -
Administrative	6201 \$ -	\$ -	\$ -	\$ -	\$ -
Administrative - IC	6221 \$ -	\$ -	\$ -	\$ -	\$ -
Clerical	6211 \$ -	\$ -	\$ -	\$ -	\$ -
Wages	6401 \$ -	\$ -	\$ -	\$ -	\$ -
Student	6501 \$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistant	6311 \$ 28,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00
Out of Classification	6401 \$ -	\$ -	\$ -	\$ -	\$ -
Overtime	6401 \$ -	\$ -	\$ -	\$ -	\$ -
Total Salary Expenses	\$ 28,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00
Fringe Benefits	6701 \$ -	\$ -	\$ -	\$ -	\$ -
Total Salary and Fringe Benefits	\$ 28,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00	\$ 56,000.00
Operating Expenses					
Supplies and Services	7101 \$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Advertising	7101 \$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Administration	7101 \$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Guest Speakers, Visiting Faculty, etc.	7101 \$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Graduate Assistant Tuition	7101 \$ 18,384.00	\$ 36,768.00	\$ 36,768.00	\$ 36,768.00	\$ 36,768.00
Travel	7201 \$ -	\$ -	\$ -	\$ -	\$ -
Telephone	7301 \$ -	\$ -	\$ -	\$ -	\$ -
Equipment	7501 \$ -	\$ -	\$ -	\$ -	\$ -
Library	7401 \$ 3,000.00	\$ 3,000.00	\$ 3,050.00	\$ 3,100.00	\$ 3,300.00
Total Operating Expenses	\$ 26,384.00	\$ 44,768.00	\$ 44,818.00	\$ 44,868.00	\$ 45,068.00
Total Expenses	\$ 54,384.00	\$ 100,768.00	\$ 100,818.00	\$ 100,868.00	\$ 101,068.00
Net Income/Loss	\$ (39,441.26)	\$ (65,901.60)	\$ (51,008.85)	\$ (51,058.85)	\$ (51,258.85)

Savings to CAS Part-Time Budget Minimum: \$11,460 + Minimum: Minimum: Minimum: Minimum:
 \$1,020 Maximum: \$22,920 + \$2,040 \$22,920 + \$2,040 \$22,920 + \$2,040 \$22,920 + \$2,040
 \$17,936 + \$1,596 Maximum: Maximum: Maximum: Maximum:
 \$35.872 + \$3.192 \$35.872 + \$3.192 \$35.872 + \$3.192 \$35.872 + \$3.192

Net Income/Loss with savings to P/T Budget (19,909) - (26,961) (26,838) - (40,942) (11,945) - (26,049) (11,995) - (26,099) (12,195) - (26,299)