

College of Arts and Sciences
Program: Major in Japanese
Program Inception: Fall 2008
Five-Year Budget: 2008-09 to 2012-13
Fund: tba
Date: 10/11/07 (rev. 4/11/08)

Add one full-time faculty in year 5.

	Acct.	Budget Year 1	Budget Year 2	Budget Year 3	Budget Year 4	Budget Year 5
Revenue Variables:						
Headcount		15	30	45	60	60
Average credits per year per major		30	30	30	30	30
Total Credit Hours		450	900	1350	1800	1800
Undergraduate (lower)						
Undergraduate (upper)		450	900	1350	1800	1800
Graduate						
Total FYES		15.00	30.00	45.00	60.00	60.00
Undergraduate (cr.+30)		15.00	30.00	45.00	60.00	60.00
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)		\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00
Graduate		\$ 472.50	\$ 472.50	\$ 472.50	\$ 472.50	\$ 472.50
Revenue						
Tuition		\$ 123,750	\$ 247,500	\$ 371,250	\$ 495,000	\$ 495,000
Other		\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue		\$ 123,750	\$ 247,500	\$ 371,250	\$ 495,000	\$ 495,000
Compensation						
Salaries/Wages						
Faculty Inload Replacements (\$4,000/section)	6301					
Faculty Salaries	6101	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 100,000
Faculty Overload	6301					
Part-time Faculty (\$4,244/section)	6301	\$ 33,952	\$ 33,952	\$ 33,952	\$ 33,952	\$ 33,952
Visiting Faculty	6101					
Administrative	6201					
Administrative - IC	6221					
Clerical	6211					
Wages (language lab director)	6401	\$ 20,000				
Student	6501					
Graduate Assistant Stipends	6311					
Out of Classification	6401					
Overtime	6401					
Total Salaries/Wages		\$ 53,952	\$ 83,952	\$ 83,952	\$ 83,952	\$ 133,952
Fringe Benefits	6701	\$ 4,667	\$ 23,517	\$ 23,517	\$ 23,517	\$ 44,097
Total Compensation		\$ 58,619	\$ 107,469	\$ 107,469	\$ 107,469	\$ 178,049
Operating Expenses						
Supplies and Services	7101	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Media subscriptions/connections	7101	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Cultural events	7101	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Facilities Rental (\$200/cr)	7101	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistant Tuition	7101	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	7201	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
Telephone	7301	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	7501	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500
Library	7401	\$ 9,600	\$ 9,385	\$ 7,804	\$ 8,265	\$ 8,768
Total Operating Expenses		\$ 25,100	\$ 24,885	\$ 23,304	\$ 23,765	\$ 24,268
Total Expenses		\$ 83,719	\$ 132,354	\$ 130,773	\$ 131,234	\$ 202,317
Net		\$ 40,031	\$ 115,146	\$ 240,477	\$ 363,766	\$ 292,683