

New Program Proforma  
**Masters of Counseling - Mental Health**  
Fiscal Year: FY15  
On-Line/Hybrid/On-Campus

	FY14 Year 1	FY15 Year 2	FY16 Year 3	FY17 Year 4	FY18 Year 5
<b>Revenue Variables:</b>					
<b>Headcount (total)</b>	0	0	0	0	0
Undergraduate (Lower)	0	0	0	0	0
Undergraduate (Upper)	0	0	0	0	0
Graduate	53	53	53	53	53
<b>Total Credit Hours</b>	0	0	0	0	0
Undergraduate (lower)	0	0	0	0	0
Undergraduate (upper)	0	0	0	0	0
Graduate	1060	1060	1060	1060	1060
Doctoral	0	0	0	0	0
<b>Total FYES</b>	<b>44.17</b>	<b>44.17</b>	<b>44.17</b>	<b>44.17</b>	<b>44.17</b>
Undergraduate (cr.÷30)	0.00	0.00	0.00	0.00	0.00
Graduate (cr.÷24)	44.17	44.17	44.17	44.17	44.17
Doctoral (cr.÷16)	0.00	0.00	0.00	0.00	0.00
Tuition Rate Per Credit Hour					
Undergraduate (upper)	\$ 386.75	\$ 386.75	\$ 386.75	\$ 386.75	\$ 386.75
Graduate	\$ 617.50	\$ 617.50	\$ 617.50	\$ 617.50	\$ 617.50
<b>Revenue</b>					
Tuition	\$ 654,550	\$ 654,550	\$ 654,550	\$ 654,550	\$ 654,550
Other	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 654,550</b>	<b>\$ 654,550</b>	<b>\$ 654,550</b>	<b>\$ 654,550</b>	<b>\$ 654,550</b>
<b>Compensation</b>					
Faculty Salaries (38.80%)	\$ 204,292	\$ 204,292	\$ 204,292	\$ 204,292	\$ 204,292
Administrative (46.60%)	\$ 5,082	\$ 5,082	\$ 5,082	\$ 5,082	\$ 5,082
Clerical (48.80%)	\$ 17,227	\$ 17,227	\$ 17,227	\$ 17,227	\$ 17,227
Other Monthly (8%)	\$ -	\$ -	\$ -	\$ -	\$ -
Faculty - Part time & overload (8%)	\$ 81,721	\$ 81,721	\$ 81,721	\$ 81,721	\$ 81,721
Graduate Assistant Stipend (0%)	\$ -	\$ -	\$ -	\$ -	\$ -
Wages - assorted (8%)	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250	\$ 29,250
Student (8%)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Salaries/Wages	\$ 337,572	\$ 337,572	\$ 337,572	\$ 337,572	\$ 337,572
Fringe Benefits (review %'s above)	\$ 98,918	\$ 98,918	\$ 98,918	\$ 98,918	\$ 98,918
<b>Total Compensation</b>	<b>\$ 436,490</b>	<b>\$ 436,490</b>	<b>\$ 436,490</b>	<b>\$ 436,490</b>	<b>\$ 436,490</b>
<b>Operating Expenses</b>					
Supplies and Services	\$ 16,549	\$ 16,549	\$ 16,549	\$ 16,549	\$ 16,549
Repairs and Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
Travel	\$ -	\$ -	\$ -	\$ -	\$ -
Telephone	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Library	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistant Tuition	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Operating Expenses</b>	<b>\$ 16,549</b>	<b>\$ 16,549</b>	<b>\$ 16,549</b>	<b>\$ 16,549</b>	<b>\$ 16,549</b>
<b>Total Expenses</b>	<b>\$ 453,039.34</b>	<b>\$ 453,039.00</b>	<b>\$ 453,039.00</b>	<b>\$ 453,039.00</b>	<b>\$ 453,039</b>
<b>Net</b>	<b>\$ 201,511</b>	<b>\$ 201,511</b>	<b>\$ 201,511</b>	<b>\$ 201,511</b>	<b>\$ 201,511</b>
PER FYES AMOUNT	\$ 10,257.49	\$ 10,257.49	\$ 10,257.49	\$ 10,257.49	\$ 10,257.49
Percentage of Expenses to Tuition	69.21%	69.21%	69.21%	69.21%	69.21%