

MA_CN_LE Pro Forma.xlsx

Program Name

Revenue:	Year 0 - Prep	FY 2017		FY 2018		FY 2019		FY 2020		FY 2021	
		Year 1	Year 2	Year 3	Year 4	Year 5	# Students	# Cr Hrs	# Students	# Cr Hrs	
Est. Students/Cr Hrs	0	10	15	20	15	30	15	40	15	50	15
Total Credit Hours	0	150		300		450		600		750	
Tuition Rate		\$473		\$487		\$502		\$517		\$532	
Other Revenue Sources											
Total Revenue	0	\$70,950		\$146,157		\$225,813		\$310,116		\$399,274	

Ongoing Expenses:	Year 0 - Prep	Year 1	FTE	Year 2	FTE	Year 3	FTE	Year 4	FTE	Year 5	FTE
Program Coordinator (\$2K stipend + 3 CH reassign)		\$3,875		\$3,972		\$4,071		\$4,173		\$4,277	
CN Faculty Stipends (5 courses @ \$2,000 or \$300)		\$10,000		\$10,000		\$4,000		\$4,000		\$4,000	
Administrative/Adjunct Faculty		\$18,900		\$18,900		\$18,900		\$18,900		\$18,900	
Supplies/Books/Journals		\$5,000		\$3,000		\$3,000		\$3,000		\$3,000	
Marketing		\$15,000		\$10,000		\$5,000		\$5,000		\$5,000	
Travel		\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
Professional Development		\$1,500		\$1,500		\$1,500		\$1,500		\$1,500	
Capstone Supervision (\$675 per student)				\$6,750		\$10,125		\$13,500		\$16,875	
Initial HCL Accreditation Cost		\$875									
Total Expenses		\$56,150		\$55,122		\$47,596		\$51,073		\$54,552	
Total Net Revenue		\$14,800		\$91,035		\$178,216		\$259,043		\$344,722	

Footnotes:

1. Program Coordinator position includes 3 hours of reassigned time per semester and a \$2,000 stipend
2. Five CN courses will be "bridge"/cross-listed with the undergraduate CN courses
3. CN bridge course faculty will receive a \$2,000 additional stipend per course or \$300 per grad student up to \$2K.
4. Four LE courses will be new graduate only courses
5. WU administrators or adjunct faculty will teach 9 courses annually.