	D	C D	с (	F G	н	. 1		V	L M		0	P Q		ст		V
1 Program Name	D		E	r G		1	J	N	L IVI	IN	0	r ų	n –	3 1	0	V
3	(e.g., FY13, FY14, e	utc ))														
4 Revenue:	Year 1 FY 15	Year 2 FY 16	Ve	ar 3 FY 17	Year 4 FY 18		Year 5									
5	# Students	# Cr Hrs # Students		Students # Cr H		# Cr Hrs	# Students	# Cr Hrs								
6 Est. Students/Cr Hrs	5 (full time)	30 5	30		0 10	30	20	30								
	10 (part-time)	13 5 remaining P			7 50	30	50	30								
8		10 newly adm		-	3	50										
9 Total Credit Hours	280	365	15 50 11	625	1800		2100									
10 Tuition Rate	\$290	\$290		\$305	\$305		\$320									
11 Other Revenue Sources	<i>\$250</i>	,250		<b>4</b> 505	Ç. Ç. Ç.		<b>Ç</b> 520									
12 Total Revenue	\$81,200	\$105,850		\$190,625	\$549,000		\$672,000									
13	+	+	•		+++++++++++++++++++++++++++++++++++++++		<i>+•••=</i> ,••••									
14																
15 Ongoing Expenses:	Year 1	FTE Year 2	FTE	Year 3 F	E Year 4	FTE	Year 5	FTE								
16																
17 1 st Faculty Member	\$85,000	1 \$85,000	1	\$86,700	1 \$86,700	1	88,434									
18 Benefits (25%)	\$21,250	\$21,250		\$21,675	\$21,675		22,108									
19 2nd Faculty Member	65,000	1 65,000	1	66,300	66,300	1	67,652									
20 Benefits (25%)	16,250	16,250		16,575	16,575		16,913									
21 Secretary	-	-		-	-		-									
22 Benefits (25%)	0															
23 Adjunct Faculty	30,000	45,000		60,000	75,000		100,000									
24 Student stipends	<u>0</u>															
25 Supplies				\$5,000												
26 Marketing	10,000	5,000		1,000	5,000		1,000									
27 Travel	5,000	5,000		5,000	5,000		7,500									
28 Professional Development	-			\$20,000												
29 Accreditation/Membership	0	30,000														
30 Support Materials																
31 Total Expenses	232,500	272,500		282,250	276,250		303,607									
32																
33 Total Net Revenue	\$ (151,300)	\$ (166,650)	\$	(91,625)	\$ 272,750		\$ 368,393									
34																
35																
36																
37																
38 One-time Startup Costs	Year 1	Year 2		Year 3	Year 4		Year 5									
39 Furniture	0															
40 Office Equipment	0															
41 Computer/Software	\$5,000															
42 Other Electronic Hardware	\$5,000															
43 Renovation	0															
44 Program Equipment																
45 Initial Accreditation Costs	0															
46 Program Development	0															
47 Membership	0															
48 Release Time to Develop	0															
49 Consultant	0															
50 Site Visit	0															
51 Inservice/Preservice Prep	0															
52																
53																
54 Footnotes:																
55 (a) Assumes a 5% raise in tu																
56 (b) Assumes a 2.0% raise ev				will be to welt to a welt to			enoneible f	Idant in the second			waiah± . (		+ property			
57 ( c ) The first faculty member											ersignt of a	ii quality improvemen	t processesses	assessment repor	s for the progra	d[]].
58 (d) The second faculty mem						n the adjunct fa	cuity who will be	e teaching in the	E KIN TO BSN prog	ram.						
59 (e) Assumes a 50% retention					ogram.											
60 (f) Full-time students can co		-		-												
61 (g) Professional developme62 (h) Accreditation costs in year	ni cosis in year 3 re	enect increasing costs to t	ram/assess all adju	tificate for Online Dres	ratter S KUDric											
oz I(ii) Accreditation costs in ye	ar 2 reflect costs as	sociated with receiving C	Ruality Watter's Cer		alli											