New Academic Program Budget Form

Unit Name	NTDT Nutritional Sciences	
Program Name	MS in Nutrition w/ Post Baccalaureate	**Program Level**
College	CSE	

Enrollment	Students	3
	Students (optional - additional cohorts)	
	total # of students	3
Tuition	Undergraduate Tuition Rate 12-18 hours	57,130
	Tuition Rate Increase	
	Total Per Student Credit Hours (Fall, Spr., & Sum.)	25
	Undergraduate Total	$171,390
	Graduate Tuition Rate per hour	1,870
	Total Per Student Credit Hours	27
	Graduate Total	$151,470
	Tuition revenue (Total)	**$322,860**

EXPENSES			
Direct Costs	**Personnel**		
	Adjunct for extra class		
	SUBTOTAL - PERSONNEL COSTS		
	Library Resourses		
	Journals, books, recordings, etc.		
	Operating Costs		
	Tuition Reduction Request (%)		
	Tuition Reduction Discount Request (per credit hour)		
	Total Tuition Reduction Request		
	Graduate Research/Teaching Assistant Request		
	Total Tuition and Stipend		**$0**
	Materials		
	Instructional Materials ($200/student)		$600
	DPD Program Change Fee (One-time)		$250
	Lab Supplies ($50/student)		$150
	Conference Fees ($100/student)		$300
	Hotel for TAND ($100/student)		$300
	Hotel for PPW ($100/student)		$300
	Equipment		

Capital Equipment Purchase *(if applicable)*		
Non-capital equipment Purchase		
Equipment Rental		
Space & Facility (including renovation) Needs		
		$0
Contract Services (if FTE not directly hired)		
Direct Administrative Support		
Course Design & Program Development		
Marketing		
IT & Tech Support		
Course Preparation & Maintenance		
Student Support Services		
Other		
SUBTOTAL - NON-PERSONNEL COSTS		$1,900
TOTAL DIRECT EXPENSES		**$1,900**

RESIDUAL NET REVENUE/(LOSS) OVER EXPENSES		**$320,960**

Graduate

4	5	6	7	8
4	5	6	7	8

58,558	60,022	61,523	63,061	64,637
2.5%	***2.5%***	***2.5%***	***2.5%***	***2.5%***
25	25	25	25	25
$234,233	$300,111	$369,137	$441,426	$517,099
1,917	1,965	2,014	2,064	2,116
2.5%	***2.5%***	***2.5%***	***2.5%***	***2.5%***
27	27	27	27	27
$207,009	$265,230	$326,233	$390,121	$456,998
$441,242	**$565,341**	**$695,370**	**$831,546**	**$974,097**

$0	**$0**	**$0**	**$0**	**$0**
$800	$1,000	$1,200	$1,400	$1,600
$200	$250	$300	$350	$400
$400	$500	$600	$700	$800
$400	$500	$600	$700	$800
$400	$500	$600	$700	$800

$0	$0	$0	$0	$0
$2,200	$2,750	$3,300	$3,850	$4,400
$2,200	**$2,750**	**$3,300**	**$3,850**	**$4,400**

$439,042	**$562,591**	**$692,070**	**$827,696**	**$969,697**