

Professionally Oriented Masters Worksheet

SINGLE REVENUE STREAM MODEL

Please enter information into the shaded fields

Proposed Program

Masters of Energy Conscious Construction

Enter the fiscal year begin date of program (e.g. 2022 for Fall-21)
 Enter total student headcount enrolled per year
 Enter student credit hours (estimated), per student, per year
 Enter number of UG courses (100-499) included above, per student which will be taught by your department
 Enter number of UG credits (100-499) included above, per student which will be taught by a unit outside of your department
 Enter anticipated tuition waivers or discounting granted (e.g. -10000)
 Enter tuition rate per student credit hour to be charged in this program
 Enter amount your college receives via UG EBB program, per AAFTE
 Enter amount your unit receives via UG EBB program, per AAFTE

Year 1	Year 2	Year 3	Year 4	Year 5
2024	2025	2026	2027	2028
5	10	15	20	20
18	18	18	18	18
0	0	0	0	0
0	0	0	0	0
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$750.00	\$750.00	\$750.00	\$750.00	\$750.00
\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00
\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
26	26	26	26	26
26	26	26	26	26
\$13,500	\$13,500	\$13,500	\$13,500	\$13,500
90	180	270	360	360
90	180	270	360	360
75,000	150,000	225,000	300,000	300,000
\$67,500	\$135,000	\$202,500	\$270,000	\$270,000
\$56,021	\$112,041	\$168,062	\$224,082	\$224,082
\$67,500	\$135,000	\$202,500	\$270,000	\$270,000
\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0

Total student credit hours per student, per year, eligible for payout (State)
 Total student credit hours per student, per year, eligible for payout (Self Sus)
 Annual operating tuition, per full-time student
 Total number of student credit hours delivered per year
 Student credit hours available to be paid out through this program
 Total gross tuition earned (Includes UG courses) (State Model)
 Total gross tuition earned (Includes UG courses) (Self Sustaining Model)
 Total tuition earned through Masters' offerings, before waivers (State)
 Total tuition earned through Masters' offerings, before waivers (Self Sust)
 EBB tuition earned through directly delivery of UG courses (\$133.33)
 EBB tuition earned for others, due to delivery outside of program (\$133.33)

130
 130
 1,260
 \$ 945,000

Fees:
 Central
 Campus
 Str Reali
 Loan Fnd
 VCEA

Academic Program Direct & Indirect Costs

Faculty Instruction Costs

Mclarty (FAC 1)
 Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Current Faculty	Current Faculty	Current Faculty	Current Faculty	Current Faculty
\$ 90,000	\$ 91,800	\$ 93,636	\$ 95,509	\$ 97,419
7.5%	9.0%	11.0%	11.0%	11.0%
30%	30%	30%	30%	30%
\$ 8,775	\$ 10,741	\$ 13,390	\$ 13,658	\$ 13,931

Spring one course (3 credits). Summer one course (3 credits)
 \$ 60,494

Drake (FAC 2)
 Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Current Faculty	Current Faculty	Current Faculty	Current Faculty	Current Faculty
\$ 66,000	\$ 67,320	\$ 68,666	\$ 70,040	\$ 71,441
9.0%	9.0%	11.0%	11.0%	11.0%
30%	30%	30%	30%	30%
\$ 7,722	\$ 7,876	\$ 9,819	\$ 10,016	\$ 10,216

Fall one course (4 credits). Spring one course (3 credits)
 \$ 45,649

Miyasaka (FAC 3)
 Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Current Faculty	Current Faculty	Current Faculty	Current Faculty	Current Faculty
\$ 87,000	\$ 88,740	\$ 90,515	\$ 92,325	\$ 94,172
7.5%	9.0%	11.0%	11.0%	11.0%
30%	30%	30%	30%	30%
\$ 8,483	\$ 10,383	\$ 12,944	\$ 13,202	\$ 13,467

Spring one course (4 credits) and one course @600 level (1 credit)
 \$ 58,478

Kramer (FAC 4)
 Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)
 Salary & benefits dedicated to this program

Adjunct	Adjunct	Adjunct	Adjunct	Adjunct
\$ 6,000	\$ 6,120	\$ 6,242	\$ 6,367	\$ 6,495
100%	100%	100%	100%	100%
30%	30%	30%	30%	30%
\$ 7,800	\$ 7,956	\$ 8,115	\$ 8,277	\$ 8,443

Summer one course (3 credits)
 \$ 40,592

Day (FAC 5)
 Academic Year Salary
 Percent of time dedicated to this program (e.g. 25)
 Employee's benefit percentage (e.g. 28)

Current Faculty	Current Faculty	Current Faculty	Current Faculty	Current Faculty
\$ 106,000	\$ 108,120	\$ 110,282	\$ 112,488	\$ 114,738
5.0%	5.5%	6.0%	5.0%	5.0%
30%	30%	30%	30%	30%

Spring one course (3 credits)

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Salary & benefits dedicated to this program \$ 6,890 \$ 7,731 \$ 8,602 \$ 7,312 \$ 7,458 \$ 37,992

Support (3 TAs per academic year @ 20 dollars/hr @ 10hr/week)

Academic Year Salary

Percent of time dedicated to this program (e.g. 25)

Employee's benefit percentage (e.g. 28)

Salary & benefits dedicated to this program

Teaching assistants	Teaching assistants	Teaching assistants	Teaching assistants	Teaching assistants
\$ 9,600	\$ 9,792	\$ 9,988	\$ 10,188	\$ 10,391
100%	100%	100%	100%	100%
2%	2%	2%	2%	2%
\$ 9,773	\$ 9,968	\$ 10,168	\$ 10,371	\$ 10,578

Fall one TA. Spring: two TAs

\$ 50,858

Direct Instructional Support Salaries & Benefits

Al-Hassawi (FAC 0) (Teaching and directing the program)

Annual Salary

Percent of time dedicated to this program (e.g. 25)

Employee's benefit percentage (e.g. 28)

Salary & benefits dedicated to this program

Program director	Program director	Program director	Program director	Program director
\$ 74,000	\$ 75,480	\$ 76,990	\$ 78,529	\$ 80,100
22.0%	25.0%	33.0%	33.0%	33.0%
30%	30%	30%	30%	30%
\$ 21,164	\$ 24,531	\$ 33,029	\$ 33,689	\$ 34,363

Fall two courses (6 credits). Summer two courses (6 credits)

\$ 146,776

Admissions and Recruiting

Annual Salary

Percent of time dedicated to this program (e.g. 25)

Employee's benefit percentage (e.g. 28)

Salary & benefits dedicated to this program

Current Staff	Current Staff	Current Staff	Current Staff	Current Staff
\$ 60,000	\$ 61,200	\$ 62,424	\$ 63,672	\$ 64,946
4.2%	4.2%	4.2%	4.2%	4.2%
30%	30%	30%	30%	30%
\$ 3,250	\$ 3,315	\$ 3,381	\$ 3,449	\$ 3,518

\$ 16,913

Marketing Support

Annual Salary

Percent of time dedicated to this program (e.g. 25)

Employee's benefit percentage (e.g. 28)

Salary & benefits dedicated to this program

Current Staff	Current Staff	Current Staff	Current Staff	Current Staff
\$ 60,000	\$ 61,200	\$ 62,424	\$ 63,672	\$ 64,946
5.0%	5.0%	5.0%	5.0%	5.0%
30%	0%	0%	0%	30%
\$ 3,900	\$ 3,060	\$ 3,121	\$ 3,184	\$ 4,221

\$ 17,486

Employee X Name

Annual Salary

Percent of time dedicated to this program (e.g. 25)

Employee's benefit percentage (e.g. 28)

Salary & benefits dedicated to this program

\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

Course Development Costs/Marketing Costs

Stipend for course updates

Stipend for Development

Marketing

	14,000		14,000	

\$ -

\$ 28,000

\$ -

\$ -

Direct Course Costs (Detail)

Goods and services - photocopies / supplies

Google Ad Words

1,000	1,000	1,000	1,000	1,000
2,200	2,266	2,334	2,404	2,476

\$ 5,000

\$ 11,680

\$ -

\$ -

\$ -

Other (Detail)

Computers, Printers, Software

\$ -

\$ -

\$ -

\$ -

\$ -

Total Costs \$ 80,956 \$ 102,826 \$ 105,903 \$ 120,562 \$ 109,671 \$ 519,918

Check # \$ 519,918