

BUDGET PROJECTION FOR M.S. IN SPEECH-LANGUAGE PATHOLOGY 9.22.13

PROJECTED REVENUE

Students Enrolled		15	35	45	55	60
TOTAL PROJECTED REVENUE		630,000	1,505,700	2,016,847	2,568,721	2,915,821

PROJECTED EXPENSES

Start-up Costs	625,000					
Faculty and staff salaries and fringe	107,646	1,186,466	1,150,457	1,177,021	1,204,188	1,231,970
Operating Budget	50,000	250,000	257,500	265,225	273,182	281,377
Equipment (includes faculty startup funds)	820,000					
Lease (STAR Campus 10,000 sq ft rate \$25)		250,000	257,500	265,225	273,182	281,377
Graduate Tuition Scholarships		210,000	428,925	447,154	466,158	485,970
College Allocated Expenses				233,394	303,394	338,394
TOTAL PROJECTED EXPENSES	1,597,646	1,896,466	2,094,382	2,388,020	2,520,104	2,619,089
NET SURPLUS/ (DEFICIT) FOR ACADEMIC PROGRAM	(1,597,646)	(1,266,466)	(588,682)	(371,173)	48,617	296,732
NET SURPLUS (DEFICIT) FOR CLINIC	(23,213)	(211,997)	(209,988)	(210,543)	(208,208)	(205,702)
NET SURPLUS (DEFICIT) FOR BOTH	(1,620,859)	(1,478,464)	(798,671)	(581,716)	(159,591)	91,030
TOTAL SUPPORT NEEDED (YEARS 0-4)	(4,639,300)					
FUNDING RECEIVED TO DATE FROM STATE	1,000,000					
SUPPORT FROM CHS AND ADDITIONAL FUNDRAISING	3,639,300					