



**PILOT**  
**Summer Self-funded**  
**Three Credit Hour**  
**Graduate Face-to-Face Course**

**REVENUE ASSUMPTIONS:**

# of students	15	15
Total SCH (3 SCH course)	45	45
Per credit hour charge (tuition + fees)	365.71	365.71
Flat fee/student	37.00	37.00
Total/student cost	1,134.13	1,134.13

<b>TOTAL ESTIMATED TUITION AND FEE REVENUE</b>	<b>17,011.95</b>	<b>17,011.95</b>
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<b>EXPENSES</b>	<b>14,587.50</b>	<b>15,115.75</b>
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**RESIDUAL REVENUE for REINVESTMENT**

Residual Revenues resulting from enrollment beyond 15 students will be shared equally by University College and the College/Department

	2,424.45	1,896.20
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**EXPENDITURE ASSUMPTIONS:**

Instructor's salary (fixed)	4,500.00	5,000.00
FICA (+ other HR expenses)	254.25	282.50
Student fees/student (variable)	3,833.25	3,833.25
University College Administration (fixed)	500.00	500.00
Academic Affairs/Provost's Overhead (fixed)	1,500.00	1,500.00
College/Department (fixed)	4,000.00	4,000.00