



PILOT
Summer Self-funded
Four Credit Hour
Undergraduate Face-to-Face Course

REVENUE ASSUMPTIONS:

# of students	25
Total SCH (4 SCH course)	100
Per credit hour charge (tuition + fees)	170.80
Flat fee/student	37.00
Total/student cost	720.20

TOTAL ESTIMATED TUITION AND FEE REVENUE 18,005.00

EXPENSES 15,520.50

RESIDUAL REVENUE for REINVESTMENT

Residual Revenues resulting from enrollment beyond 25 students will be shared equally by University College and the College/Department 2,484.50

EXPENDITURE ASSUMPTIONS:

Instructor's salary (fixed)	5,000.00
FICA (+ other HR expenses)	282.50
Student fees/student (variable)	6238.00
University College Administration (fixed)	500.00
Academic Affairs/Provost's Overhead (fixed)	1,500.00
College/Department (fixed)	2,000.00