

Law School  
Masters of Studies in Law

**Program Name**

Masters of Studies in Law

(e.g., FY13, FY14, etc.)

**Revenue:**

	FY 14		FY 15		FY 16		FY 17		FY 18	
	# Students	# Cr Hrs	# Students	# Cr Hrs	# Students	# Cr Hrs	# Students	# Cr Hrs	# Students	# Cr Hrs
Est. Students/Cr Hrs	5	12	8	13	11	12	15	12	15	12
Total Credit Hours	60		104		132		180		180	
Tuition Rate	\$604		\$616		\$628		\$641		\$654	
Other Revenue Sources										
<b>Total Revenue</b>	<b>\$36,230</b>		<b>\$64,055</b>		<b>\$82,927</b>		<b>\$115,344</b>		<b>\$117,651</b>	

**Ongoing Expenses:**

	FY 14	FTE	FY 15	FTE	FY 16	FTE	FY 17	FTE	FY 18	FTE
1 st Faculty Member	0		0		0		0		0	
Benefits (25%)	0		0		0		0		0	
2nd Faculty Member	0		0		0		0		0	
Benefits (25%)	0		0		0		0		0	
3rd Faculty Member	0		0		0		0		0	
Benefits (25%)	0		0		0		0		0	
(Continue to add as needed)										
Secretary	0		0		0		0		0	
Benefits (25%)	0		0		0		0		0	
Adjunct Faculty	0		0		0		0		0	
Student stipends	5,000		10,000		10,000		10,000		10,000	
Supplies	1,000		1,000		1,000		1,000		1,000	
Marketing	3,000		3,000		3,000		3,000		3,000	
Travel	0		0		0		0		0	
Online Course Development										
Professional Development	0		0		0		0		0	
Accreditation/Membership	5,000		0		0		0		0	
Support Materials	1,000		2,000		2,000		2,000		2,000	
<b>Total Expenses</b>	<b>15,000</b>		<b>16,000</b>		<b>16,000</b>		<b>16,000</b>		<b>16,000</b>	

**Total Net Revenue**      \$    21,230                      \$    48,055                      \$    66,927                      \$    99,344                      \$    101,651

**One-time Startup Costs**

	FY 14	FY 15	FY 16	FY 17	FY 18
Furniture	2,000	0	0	0	0
Office Equipment	2,000	0	0	0	0

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Computer/Software	2,000	0	0	0	0
Other Electronic Hardware	0	0	0	0	0
Renovation	0	0	0	0	0
Program Equipment	0	0	0	0	0
Initial Accreditation Costs	5,000	0	0	0	0
Program Development	0	0	0	0	0
Membership	0	0	0	0	0
Release Time to Develop	0	0	0	0	0
Consultant	0	0	0	0	0
Site Visit					
Inservice/Preservice Prep	0	0	0	0	0
<b>Total One-time Startup Costs</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Footnotes