

Academic Program Costing Proforma

Degree Designation and Program Title:	MS In Running Fast				
Program Level:	Master's				
Academic Year →	AY 2026-2027	AY 2027-2028	AY 2028-2029	AY 2029-2030	AY 2030-2031

ENROLLMENT & INSTRUCTION					
HC (Headcount, Majors)	28	56	56	56	56
FTES (Full-Time Equivalent Students)	21	35	35	35	35
SFR (Student/Faculty Ratio)	28	24	24	24	24
FTEF (Full-Time Equivalent Faculty)	0.75	1.46	1.46	1.46	1.46
Instructional WTU (Weighted Teaching Units)	22.50	43.75	43.75	43.75	43.75

WORKLOAD / COMPLIANCE					
Compliance % (reassigned time / indirect instructional cost)	13.0%	0.0%	0.0%	0.0%	0.0%
Reassigned WTU (indirect/compliance workload)	2.93	2.93	2.93	2.93	2.93

ASSUMPTIONS & DRIVERS					
TT (Tenure-Track) Salary Average — Year 1 base	\$128,000	\$131,840	\$135,795	\$139,869	\$144,065
NTTF (Non-Tenure-Track) Salary Average — Year 1 base	\$80,000	\$82,400	\$84,872	\$87,418	\$90,041
Tenure Density (% of instruction by TT faculty)	60.0%	60.0%	60.0%	60.0%	60.0%
Cost per WTU	\$3,627	\$3,735	\$3,848	\$3,963	\$4,082
Salary Increase % (annual)	3.0%	3.0%	3.0%	3.0%	3.0%
Operating Cost Increase % (annual)	3.0%	3.0%	3.0%	3.0%	3.0%
Tuition Increase % (annual)	6.0%	6.0%	6.0%	0.0%	0.0%
Annual Tuition — Undergraduate/Bachelor's per FTES — Year 1 base	-	-	-	-	-
Annual Tuition — Graduate/Master's per FTES — Year 1 base	\$8,548	\$9,061	\$9,605	\$9,605	\$9,605
Annual Tuition — Doctoral per FTES — Year 1 base	-	-	-	-	-

TUITION REVENUE					
Estimated Annual Tuition Fee Total (rate per Program Level × FTES)	\$179,508	\$317,131	\$336,159	\$336,159	\$336,159

DIRECT COST DETAIL					
Estimated Cost of Direct Instruction	\$81,600	\$163,427	\$168,329	\$173,379	\$178,581
Estimated Cost of Indirect Instruction (compliance-related reassigned time)	\$10,608	\$10,926	\$11,254	\$11,592	\$11,939
Support Staff	-	-	-	-	-
Student Assistant	-	-	\$5,000	\$5,150	\$5,305
Special Consultants	-	-	-	-	-
Benefit Expenses (60% of salaries)	\$55,325	\$104,612	\$107,750	\$110,983	\$114,312
Operating Expenses	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883
Savings Due to Buyouts/Grants (deducted from Total Direct Costs)	-	-	-	-	-
TOTAL DIRECT COSTS	\$162,533	\$294,415	\$308,247	\$317,495	\$327,019

PROGRAM RESULTS					
Marginal Contribution/Cost (Tuition Revenue – Total Direct Costs)	\$16,975	\$22,716	\$27,912	\$18,664	\$9,139
Cost per FTES	\$7,740	\$8,412	\$8,807	\$9,071	\$9,343