

SUMMARY OF ESTIMATED ADDITIONAL COSTS/INCOME FOR PROPOSED PROGRAM

Institution: University of Louisiana at Lafayette Date: 11/12/2015

Degree Program, Unit: Master of Science in Informatics (MSI)

FTE = Full Time Equivalent (use the institution's standard definition and provide that definition).

| EXPENDITURES | | | | | | | | |
|------------------------------|----------|-----|----------|-----|-----------|-----|-----------|-----|
| INDICATE ACADEMIC YEAR: | FIRST | | SECOND | | THIRD | | FOURTH | |
| | AMOUNT | FTE | Amount | FTE | AMOUNT | FTE | AMOUNT | FTE |
| Faculty with benefits | \$ | | \$ | | \$2,200 | 20% | \$4,400 | 40% |
| Graduate Assistants | \$36,420 | | \$72,840 | | \$72,840 | | \$72,840 | |
| Support Personnel | | | | | | | | |
| Fellowships and Scholarships | | | | | | | | |
| SUB-TOTAL | \$36,420 | | \$72,840 | | \$75,040 | | \$77,240 | |
| | | | | | | | | |
| | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | |
| Facilities | \$ | | \$ | | \$ | | \$ | |
| Equipment | | | | | | | | |
| Travel | | | | | | | | |
| Supplies | | | | | | | | |
| Other (specify) | | | | | | | | |
| SUB-TOTAL | \$ | | \$ | | \$ | | \$ | |
| TOTAL EXPENSES | \$36,420 | | \$72,840 | | \$75,040 | | \$77,240 | |
| REVENUES | | | | | | | | |
| Revenue Anticipated From: | AMOUNT | | AMOUNT | | AMOUNT | | AMOUNT | |
| *State Appropriations | \$ | | \$ | | \$ | | \$ | |
| *Federal Grants/Contracts | | | | | | | | |
| *State Grants/Contracts | | | | | | | | |
| *Private Grants/Contracts | | | | | | | | |
| Expected Enrollment | 10 | | 13 | | 17 | | 22 | |
| Tuition | \$36,373 | | \$54,558 | | \$78,806 | | \$109,116 | |
| Fees | \$18,258 | | \$27,387 | | 39,559 | | 54,774 | |
| *Other (specify) | | | | | | | | |
| TOTAL REVENUES | \$54,637 | | \$81,954 | | \$118,378 | | \$163,908 | |

* Describe/explain expected sources of funds in proposal text.