

**College of Professional Studies**  
**MPS Applied Logistics**  
**Pro Forma**

	<u>FY 23</u>	<u>FY24</u>
Gross Tuition	\$ 363,848	\$ 1,120,791
Financial Aid Discount	\$ (8,223)	\$ (25,330)
Tuition Net of University Tax	<u>\$ 337,843</u>	<u>\$ 1,040,688</u>
Operating Expenses:		
Annual Section Costs	\$ 156,631	\$ 270,395
FT Faculty	\$ -	\$ 112,115
Lead Faculty Stipend	\$ -	\$ -
Lead Faculty Release	\$ -	\$ -
Course Development	\$ 35,613	\$ 23,742
Marketing	\$ 50,000	\$ 50,000
Misc. Administrative Exp	\$ 5,000	\$ 10,000
Other Expenses	\$ 15,000	\$ -
Annual Operating Costs	\$ 262,244	\$ 466,252
Common Good Tax	\$ 272,734	\$ 484,902
Total Costs	<u>\$ 534,978</u>	<u>\$ 951,154</u>
Net contribution	<u>\$ (197,135)</u>	<u>\$ 89,534</u>

**Assumptions:**

Assumes Fall 22 start

Faculty increase 2.5% annually

Tuition increase 3% annually

Average student load 6 qh

Financial aid rate 2.26% - average across all CPS graduate programs



<u>FY25</u>	<u>FY26</u>	<u>4 Year Summary</u>
\$ 1,835,689	\$ 2,674,004	#####
\$ (41,487)	\$ (60,432)	\$ (135,472)
<u>\$ 1,704,493</u>	<u>\$ 2,482,893</u>	<u>#####</u>
\$ 254,636	\$ 367,533	#####
\$ 114,918	\$ 117,791	\$ 344,824
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ 59,355
\$ 50,000	\$ 50,000	\$ 200,000
\$ 20,000	\$ 20,000	\$ 55,000
\$ -	\$ -	\$ 15,000
\$ 439,554	\$ 555,324	#####
\$ 457,136	\$ 577,537	#####
<u>\$ 896,690</u>	<u>\$ 1,132,861</u>	<u>#####</u>
<u><u>\$ 807,803</u></u>	<u><u>\$ 1,350,032</u></u>	<u><u>#####</u></u>



