

# Bachelor of Science in Wildfire Science and the Urban Interface

## 5 Year Rolling Budget

|                                | Yr 0: FY17/18 | FY18/19   | FY19/20   | FY20/21   | FY21/22   | FY22/23   |
|--------------------------------|---------------|-----------|-----------|-----------|-----------|-----------|
| Tuition*                       | \$ 349        | \$ 349    | \$ 349    | \$ 399    | \$ 399    | \$ 399    |
| <b>Cohort 1A</b>               | 0             | 25        | 24        |           |           |           |
| Units Students take in FY      | 0             | 24        | 36        |           |           |           |
| <b>Cohort 2A</b>               |               |           | 25        | 24        |           |           |
| Units Students take in FY      |               |           | 24        | 36        |           |           |
| <b>Cohort 3A</b>               |               |           |           | 25        | 24        |           |
| Units Students take in FY      |               |           |           | 24        | 36        |           |
| <b>Cohort 4A</b>               |               |           |           |           | 30        | 28        |
| Units Students take in FY      |               |           |           |           | 24        | 36        |
| <b>Cohort 5A</b>               |               |           |           |           |           | 35        |
| Units Students take in FY      |               |           |           |           |           | 24        |
| <b>Total Instruction Units</b> | <b>0</b>      | <b>24</b> | <b>60</b> | <b>60</b> | <b>60</b> | <b>60</b> |

|                      |             |                   |                   |                   |                   |                   |
|----------------------|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Revenue</b>       |             |                   |                   |                   |                   |                   |
| Tuition              | \$ -        | \$ 209,400        | \$ 510,936        | \$ 584,136        | \$ 632,016        | \$ 737,352        |
| Attrition            | \$ -        | \$ -              | \$ 51,094         | \$ 58,414         | \$ 63,202         | \$ 73,735         |
| <b>Total Revenue</b> | <b>\$ -</b> | <b>\$ 209,400</b> | <b>\$ 459,842</b> | <b>\$ 525,722</b> | <b>\$ 568,814</b> | <b>\$ 663,617</b> |

|                               |                  |                   |                   |                   |                   |                   |
|-------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Direct Expenses</b>        |                  |                   |                   |                   |                   |                   |
| Program Director              | \$6,000          | \$52,500          | \$53,550          | \$54,621          | \$55,713          | \$56,828          |
| Benefits 27.3%                | \$1,638          | \$14,333          | \$14,619          | \$14,912          | \$15,210          | \$15,514          |
| Placement Coordinator \$2,500 | \$0              | \$5,000           | \$5,100           | \$5,202           | \$5,306           | \$5,412           |
| Benefits 27.3%                | \$0              | \$1,365           | \$1,392           | \$1,420           | \$1,449           | \$1,478           |
| Instruction \$2,500           | \$0              | \$60,000          | \$153,000         | \$156,060         | \$159,181         | \$162,365         |
| Benefits 27.3%                | \$0              | \$16,380          | \$41,769          | \$42,604          | \$43,456          | \$44,326          |
| FT TT Faculty Biology 50%     | \$0              | \$0               | \$35,000          | \$35,700          | \$36,414          | \$37,142          |
| Benefits 27.3%                | \$0              | \$0               | \$9,555           | \$9,746           | \$9,941           | \$10,140          |
| Demonstration Space Needs     | \$0              | \$25,000          | \$25,000          | \$25,000          | \$25,000          | \$25,000          |
| Miscellaneous                 | \$0              | \$1,000           | \$2,500           | \$2,500           | \$2,500           | \$2,500           |
| Marketing \$15,000            | \$15,000         | \$25,000          | \$25,000          | \$20,000          | \$15,000          | \$15,000          |
| <b>Total Direct Expenses</b>  | <b>\$ 22,638</b> | <b>\$ 200,578</b> | <b>\$ 366,485</b> | <b>\$ 367,765</b> | <b>\$ 369,170</b> | <b>\$ 375,704</b> |

|                                |                    |                 |                  |                   |                   |                   |
|--------------------------------|--------------------|-----------------|------------------|-------------------|-------------------|-------------------|
| <b>Operating Income/Margin</b> | <b>\$ (22,638)</b> | <b>\$ 8,823</b> | <b>\$ 93,357</b> | <b>\$ 157,957</b> | <b>\$ 199,644</b> | <b>\$ 287,913</b> |
|--------------------------------|--------------------|-----------------|------------------|-------------------|-------------------|-------------------|

|                           |                  |                   |                   |                   |                   |                   |
|---------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Indirect Expenses</b>  |                  |                   |                   |                   |                   |                   |
| CSU/CSUSM Reimbursm 14%   | \$0              | \$29,316          | \$64,378          | \$73,601          | \$79,634          | \$92,906          |
| FAS Reimbursement 6%      | \$1,358          | \$12,035          | \$21,989          | \$22,066          | \$22,150          | \$22,542          |
| IITS Reimbursement 1.5%   | \$0              | \$3,141           | \$6,898           | \$7,886           | \$8,532           | \$9,954           |
| CSM Reimbursement 5%      | \$0              | \$10,470          | \$22,992          | \$26,286          | \$28,441          | \$33,181          |
| EL Costs 30%              | \$0              | \$62,820          | \$137,953         | \$157,717         | \$170,644         | \$199,085         |
| <b>Total All Expenses</b> | <b>\$ 22,638</b> | <b>\$ 263,398</b> | <b>\$ 504,438</b> | <b>\$ 525,482</b> | <b>\$ 539,815</b> | <b>\$ 574,789</b> |

|                      |                    |                    |                    |               |                  |                  |
|----------------------|--------------------|--------------------|--------------------|---------------|------------------|------------------|
| <b>Net Gain/Loss</b> | <b>\$ (22,638)</b> | <b>\$ (53,998)</b> | <b>\$ (44,596)</b> | <b>\$ 241</b> | <b>\$ 29,000</b> | <b>\$ 88,828</b> |
| % Net Margin         |                    | -26%               | -9%                | 0%            | 5%               | 12%              |

|                                |  |             |             |             |             |           |
|--------------------------------|--|-------------|-------------|-------------|-------------|-----------|
| <b>Loss Carry Forward View</b> |  | \$ (53,998) | \$ (98,593) | \$ (98,353) | \$ (69,353) | \$ 19,475 |
|--------------------------------|--|-------------|-------------|-------------|-------------|-----------|

\*Does not include mandatory University Fees (to be paid separately by each student)  
 CSU Application Fee = \$55