

	A	B	C	D	E	F
1	A. ANTICIPATED REVENUES FOR THE PROPOSED NEW UNDERGRADUATE PROGRAM					
2	Data about the proposed program.					
3						
4						
5	The grey fields in this section should be filled out by the proposer.					
6	College(s) where the program is housed					
7	Department(s) which proposes the program	CSM				
8	Name of the proposed program	CS				
9	Number of units of the proposed program	Software Engineering				
10	Number of units taken inside the program's department(s)	120				
11	Number of units taken inside the department(s)' college(s) but outside the program's department(s)	56				
12		22				
13						
14	Estimated number of incoming freshmen	Year 1	Year 2	Year 3	Year 4	Year 5
15	Estimated number of incoming transfer students	15	30	50	65	75
16		0	0	20	40	60
17	External funding	\$175,000	\$650,000	\$750,000	\$750,000	\$750,000
18	Estimated additional internal funding	\$0	\$0	\$0	\$0	\$0
19	Estimated FTES generated by Service and GE demand	0	0	0	0	0
20						
21						
22	Projected enrollment and revenue					
23						
24						
25	Freshmen	Year 1	Year 2	Year 3	Year 4	Year 5
26	Sophomore	15	30	50	65	75
27	Junior	0	14	27	45	59
28	Senior	0	0	33	66	103
29	TOTAL	15	44	110	208	302
30						
31	Revenue for the program (based on the enrollment in the major)	\$28,513	\$83,639	\$209,098	\$395,385	\$574,068
32	Revenue for the college (without the revenue for the proposed program)	\$11,202	\$32,858	\$82,146	\$155,330	\$225,527
33	Revenue for outside colleges	\$21,385	\$62,729	\$156,823	\$296,539	\$430,551
34	Revenue for AA	\$61,100	\$179,227	\$448,067	\$847,253	\$1,230,147
35						
36						
37						
38	Planning assumptions (to be updated by the Office of the Vice-Provost)					
39	1. 10% attrition from freshman to sophomore:	10%				
40	2. 5% attrition from sophomore to junior:	5%				
41	3. FTES assumes average unit load of 13 units per undergraduate:	13				
42	4. Amount Academic Affairs will receive per FTES:	\$4,700				

	A	B	C	D	E	F	G	H	I	J	K	L
1												
2	B. ANTICIPATED COST AND REVENUE PROJECTIONS FOR THE PROPOSED NEW UNDERGRADUATE PROGRAM											
3												
4	Data about the proposed program											
5	The grey fields in this section should be filled out by the proposer.											
6	Average cost of TT faculty (without benefit): \$95,000											
7												
8												
9	Personnel	Year 1	Year 2	Year 3	Year 4	Year 5						
10	TT Faculty	0	2	3	3	3	\$424,650	\$424,650	\$424,650	\$424,650	3	\$424,650
11	Lecturers	0	0	1	1.5	1.75	\$79,432	\$119,148	\$139,006			
12	Staff	0.6	2.4	2.4	2.4	2.4	\$125,160	\$125,160	\$125,160			
13												
14	Startup if program is self-supported	\$0	\$0	\$0	\$0	\$0						\$0
15												
16	Space											
17	Construction	\$0	\$0	\$0	\$0	\$0						\$0
18	Renovation	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000						\$0
19	Rental/Lease	\$0	\$0	\$0	\$0	\$0						\$0
20												
21	Library Resources											
22	Acquisition	\$0	\$1,000	\$1,000	\$1,000	\$1,000		\$1,000	\$1,000	\$1,000		\$1,000
23	Subscription	\$0	\$7,000	\$7,000	\$7,000	\$7,000		\$7,000	\$7,000	\$7,000		\$7,000
24												
25	IITS Resources											
26	Acquisition	\$0	\$200,000	\$200,000	\$200,000	\$200,000		\$200,000	\$200,000	\$200,000		\$0
27	Other	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0		\$0
28												
29	Equipment/Materials											
30	Durable	\$0	\$100,000	\$100,000	\$100,000	\$100,000		\$100,000	\$100,000	\$100,000		\$0
31	Expendable	\$0	\$40,000	\$40,000	\$40,000	\$40,000		\$40,000	\$40,000	\$40,000		\$10,000
32												
33	Miscellaneous	\$0	\$80,000	\$80,000	\$80,000	\$80,000		\$80,000	\$80,000	\$80,000		\$0
34												
35												
36	Projected cost and revenue											
37	Program Cost	\$181,290	\$986,260	\$1,157,242	\$846,958	\$706,816						
38	Program Revenue	\$28,513	\$83,639	\$209,098	\$395,385	\$574,068						
39	External funding	\$175,000	\$650,000	\$750,000	\$750,000	\$750,000						
40	Additional internal funding	\$0	\$0	\$0	\$0	\$0						
41	Revenue from GE offerings	\$0	\$0	\$0	\$0	\$0						
42	Program net return	\$22,223	(\$252,621)	(\$198,144)	\$298,427	\$617,253						
43												
44												
45												
46	Planning assumptions (to be updated by the Office of the Vice-Provost)											
47	1. Average Lecturer Cost (without benefit):	\$53,310										
48	2. Average Staff Cost (without benefit):	\$35,000										
49	3. Average Benefit:	49%										