

WOMEN'S STUDIES M.A. BUDGET
Estimated Total Costs and Income
 (assumes costs increase 3% over previous year)

	FIRST YEAR 2008-2009		SECOND YEAR 2009-2010		THIRD YEAR 2010-2011	
	#FTE	Dollars	#FTE	Dollars	#FTE	Dollars
CURRENT COSTS						
Personnel						
Faculty/Instructional Staff	0.675 ¹	48,439 ²	0.675 ¹	50,321 ²	0.675 ¹	52,170 ²
Graduate Assistants						
Non-instructional Academic/ Classified Staff	0.15 ³	7,854 ⁴	0.15 ³	8,148 ³	0.15 ³	8,450 ³
Non-personnel						
Supplies & Equipment		400 ⁵		412 ⁵		424 ⁵
Capital Equipment						
Library						
Computing						
Other (Define)						
Subtotal		56,693		58,881		61,044
ADDITIONAL COSTS	#FTE	Dollars	#FTE	Dollars	#FTE	Dollars
Personnel						
Faculty/Instructional Staff	.25 ⁶	29,431 ⁷	.50 ⁶	54,946 ⁷	.75 ⁶	83,323 ⁷
Graduate Assistants					1.0 ⁸	33,638 ⁹
Non-instructional Academic/ Classified Staff						
Non-personnel						
Supplies & Equipment		200		206		212
Capital Equipment		2,700 ¹⁰		1,100 ¹⁰		800 ¹⁰
Library						
Computing		1,800 ¹¹		1,800 ¹¹		1,800 ¹¹
Other (Define)						
Subtotal		34,131		58,052		86,135
TOTAL COSTS		90,824		116,933		147,179
CURRENT RESOURCES						
GPR		56,693		58,881		61,044
Gifts and Grants						
Fees (online courses)		3,500		3,500		3,500

Other (Define)			
Subtotal	60,193	62,381	64,544
ADDITIONAL RESOURCES			
GPR Reallocation (list sources)- Vacant faculty positions	18,631	42,552	70,635
Gifts and Grants			
Fees Tuition (new section)	12,000 ¹²	12,000 ¹²	12,000 ¹²
Other			
Subtotal	30,631	54,552	82,635
TOTAL RESOURCES	90,824	116,933	147,179

¹FTE based on 2 faculty members each devoting 25% time to this program, 1 devoting 5% time as director, and .125 FTE lecturer salary to buy out faculty member to teach 1 course per year.

²Salary cost calculated on 2006-2007 salaries, including fringe benefits (faculty/staff: 38.5% in yr 1, 39.5% in yr 2, 40.5% in yr three), w/3% annual increase.

³FTE based on one academic staff member devoting 5% and one classified staff members devoting 10% time to this program.

⁴Salary cost calculated on 2006-2007 salaries, including fringe benefits (academic staff as for faculty in note 2; classified: 47.5 in yr 1, 48.5 in yr 2, 49.5 in yr 3), w/3% annual increase.

⁵Portion of existing department S&E that will support program; assumes 3% increase per year.

⁶FTE based on 1.0 new faculty member each year, each devoting 25% time to program.

⁷Starting salary rates: \$85,000 in yr 1; \$70,000 in yr 2; \$75,000 in yr 3; 3% increase per year plus fringe benefits

⁸ Addition of 2 master's TAs (each 0.5 FTE).

⁹Salary cost calculated on est 2010-2011 TA rate of 25,875, plus fringe benefits of 30%.

¹⁰ For desks, bookcases, etc. for new faculty members and TAs

¹¹For computer equipment for new faculty members and TAs.

¹²Assumes addition of one new section to cover increases in enrollments. Used round figure of \$1000 tuition generated for 3 cr per student.