

Professionally Oriented Masters Worksheet

WORKING DRAFT

Total number of student credit hours delivered per year	225	450	675	900	1,125	3,375
Student credit hours available to be paid out through this program	225	450	675	900	1,125	
Total tuition earned through Masters' offerings, before waivers (State)	\$140,051	\$280,103	\$420,154	\$560,205	\$700,256	
Total tuition earned through Masters' offerings, before waivers (Self Sust)	\$180,000	\$360,000	\$540,000	\$720,000	\$900,000	\$ 2,700,000

Academic Program Direct & Indirect Costs

Faculty Instruction Costs

Faculty 1 Name	Current Faculty					
Academic Year Salary	\$ 130,000	\$ 132,600	\$ 135,252	\$ 137,957	\$ 140,716	
Percent of time dedicated to this program (e.g. 25)	25%	0%	0%	0%	0%	
Employee's benefit percentage (e.g. 28)	28%	0%	0%	0%	0%	
Salary & benefits dedicated to this program	\$ 41,600	\$ -	\$ -	\$ -	\$ -	\$ 41,600

Faculty 2 Name	Current Faculty					
Academic Year Salary	\$ 130,000	\$ 132,600	\$ 135,252	\$ 137,957	\$ 140,716	
Percent of time dedicated to this program (e.g. 25)	25%	0%	0%	0%	0%	
Employee's benefit percentage (e.g. 28)	28%	28%	28%	28%	28%	
Salary & benefits dedicated to this program	\$ 41,600	\$ -	\$ -	\$ -	\$ -	\$ 41,600

Faculty 3 Name	Adjunct	Adjunct	Adjunct	Adjunct	Adjunct	
Academic Year Salary	\$ -	\$ -	\$ -	\$ -	\$ -	
Percent of time dedicated to this program (e.g. 25)	0%	0%	0%	0%	0%	
Employee's benefit percentage (e.g. 28)	0%	0%	0%	0%	0%	
Salary & benefits dedicated to this program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Faculty 4 Name	New Hire	New Hire	New Hire	New Hire	New Hire	
Academic Year Salary	\$ 93,000	\$ 94,860	\$ 96,757	\$ 98,692	\$ 100,666	
Percent of time dedicated to this program (e.g. 25)	50%	200%	200%	200%	200%	2 FTE after Yr 2
Employee's benefit percentage (e.g. 28)	28%	28%	28%	28%	28%	
Salary & benefits dedicated to this program	\$ 59,520	\$ 242,842	\$ 247,698	\$ 252,652	\$ 257,705	\$ 1,060,418

Direct Instructional Support Salaries & Benefits

Employee 1 Name	Academic Coord					
Annual Salary	\$ 80,000	\$ 81,600	\$ 83,232	\$ 84,897	\$ 86,595	
Percent of time dedicated to this program (e.g. 25)	20%	20%	30%	40%	50%	
Employee's benefit percentage (e.g. 28)	28%	28%	28%	28%	28%	
Salary & benefits dedicated to this program	\$ 20,480	\$ 20,890	\$ 31,961	\$ 43,467	\$ 55,421	\$ 172,218

Administrative Leadership Support (Chair)

Chair	Chair	Chair	Chair	Chair	Chair	
Annual Salary	\$ 200,000	\$ 204,000	\$ 208,080	\$ 212,242	\$ 216,486	
Percent of time dedicated to this program (e.g. 25)	5%	5%	5%	5%	5%	
Employee's benefit percentage (e.g. 28)	28%	28%	28%	28%	28%	
Salary & benefits dedicated to this program	\$ 12,800	\$ 13,056	\$ 13,317	\$ 13,583	\$ 13,855	\$ 66,612

Marketing Support

Annual Salary	\$ -	\$ -	\$ -	\$ -	\$ -	
Percent of time dedicated to this program (e.g. 25)	0%	0%	0%	0%	0%	
Employee's benefit percentage (e.g. 28)	0%	0%	0%	0%	0%	
Salary & benefits dedicated to this program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Employee 4 Name						
Annual Salary						
Percent of time dedicated to this program (e.g. 25)						
Employee's benefit percentage (e.g. 28)						
Salary & benefits dedicated to this program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Course Development Costs/Marketing Costs

Stipend for course updates			5,000	5,000	5,000	\$ 15,000
Stipend for Development	15,000	7,000				\$ 22,000
Marketing	5,000	3,000	1,000	1,000	1,000	\$ 11,000

Direct Course Costs (Detail)

Goods and services - photocopies / supplies						\$ -
						\$ -
						\$ -
						\$ -
						\$ -

Other (Detail)

Computers, Printers, Software	15,000	15,000	2,000	2,000	2,000	\$ 36,000 Software & Hardware
						\$ -
						\$ -
						\$ -

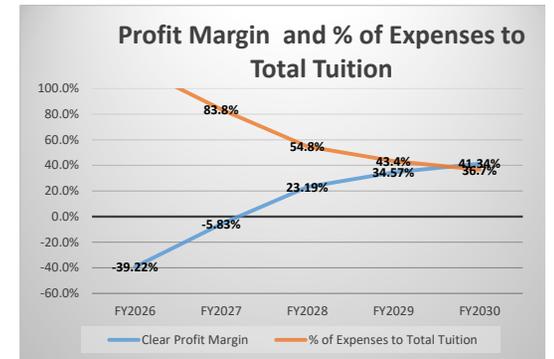
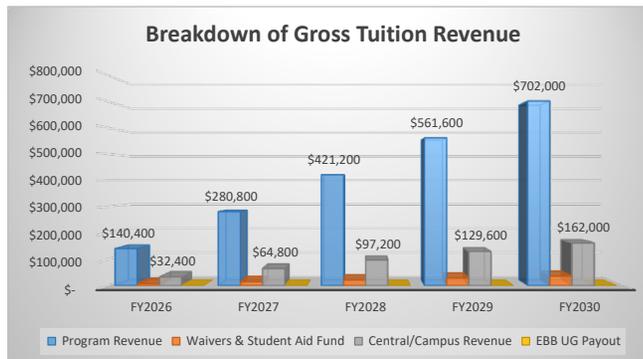
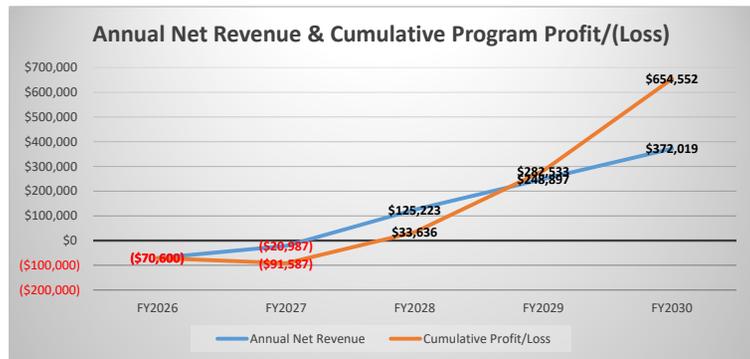
Program Name	Sustainable Aviation Fuels Production	Self-Sustaining Model
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Tuition Earned	FY2026	% of Total Tuition	FY2027	% of Total Tuition	FY2028	% of Total Tuition	FY2029	% of Total Tuition	FY2030	% of Total Tuition	Cumulative	Cumulative %
Gross Operating Tuition - Masters Program (Excludes UG Tuition)	\$ 180,000	100.00%	\$ 360,000	100.00%	\$ 540,000	100.00%	\$ 720,000	100.00%	\$ 900,000	100.00%	\$ 2,700,000	100.00%
Less Waivers or Tuition Discounting - Masters	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Net Tuition	\$ 180,000	100.00%	\$ 360,000	100.00%	\$ 540,000	100.00%	\$ 720,000	100.00%	\$ 900,000	100.00%	\$ 2,700,000	100.00%

Split of Tuition by Area	FY2026	% of Total Tuition	FY2027	% of Total Tuition	FY2028	% of Total Tuition	FY2029	% of Total Tuition	FY2030	% of Total Tuition	Cumulative Total Tuition Split	Cumulative %
Sustainable Aviation Fuels Production	\$ 140,400	78.0%	\$ 280,800	78.0%	\$ 421,200	78.0%	\$ 561,600	78.0%	\$ 702,000	78.0%	\$ 2,106,000	78.0%
Tuition Waivers or Discounting	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Campus Fee (5%)	\$ 9,000	5.0%	\$ 18,000	5.0%	\$ 27,000	5.0%	\$ 36,000	5.0%	\$ 45,000	5.0%	\$ 135,000	5.0%
Central (11% + 2% Strategic Reallocation)	\$ 23,400	13.0%	\$ 46,800	13.0%	\$ 70,200	13.0%	\$ 93,600	13.0%	\$ 117,000	13.0%	\$ 351,000	13.0%
Student Aid Fund (4%)	\$ 7,200	4.0%	\$ 14,400	4.0%	\$ 21,600	4.0%	\$ 28,800	4.0%	\$ 36,000	4.0%	\$ 108,000	4.0%
Total - Gross Tuition	\$ 180,000	100.0%	\$ 360,000	100.0%	\$ 540,000	100.0%	\$ 720,000	100.0%	\$ 900,000	100.0%	\$ 2,700,000	100.0%

Direct & Indirect Costs for Academic Program	FY2026		FY2027		FY2028		FY2029		FY2030		Cumulative Program Costs	Cumulative %
	Program Costs	% of Program Revenue										
Direct Instructional Salaries & Benefits	\$ 142,720	101.7%	\$ 242,842	86.5%	\$ 247,698	58.8%	\$ 252,652	45.0%	\$ 257,705	36.7%	\$ 1,143,618	78.8%
Direct Instructional Support Salaries & Benefits	\$ 33,280	23.7%	\$ 33,946	12.1%	\$ 45,278	10.7%	\$ 57,051	10.2%	\$ 69,276	9.9%	\$ 238,830	16.5%
Third Party Costs (Incl A.O.I. Level 2 / 3 Service)	\$ 20,000	14.2%	\$ 10,000	3.6%	\$ 1,000	0.2%	\$ 1,000	0.2%	\$ 1,000	0.1%	\$ 33,000	2.3%
Direct Course Costs	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Other Costs	\$ 15,000	10.7%	\$ 15,000	5.3%	\$ 2,000	0.5%	\$ 2,000	0.4%	\$ 2,000	0.3%	\$ 36,000	2.5%
Total	\$ 211,000	150.3%	\$ 301,787	107.5%	\$ 295,977	70.3%	\$ 312,703	55.7%	\$ 329,981	47.0%	\$ 1,451,448	100.0%

	FY2026	%	FY2027	%	FY2028	%	FY2029	%	FY2030	%	Cumulative	Cumulative %
Profit or (Loss) & % of Profit to Program after all expenses are covered	(\$70,600)	-39.2%	(\$20,987)	-5.8%	\$125,223	23.2%	\$248,897	34.6%	\$372,019	41.3%	\$654,552	24.2%
Cumulative Profit/(Loss) to Date	(\$70,600)		(\$91,587)		\$33,636		\$282,533		\$654,552			
Amount Paid to Program per SCH	\$ 624		\$ 624		\$ 624		\$ 624		\$ 624			
Amount Paid to Program per AAFTE	\$ 18,720		\$ 18,720		\$ 18,720		\$ 18,720		\$ 18,720			
Clear Profit/(Loss) to Program per SCH	(\$313.78)		(\$46.64)		\$185.52		\$276.55		\$330.68			
Clear Profit/(Loss) to Program per AAFTE	(\$4,706.67)		(\$699.57)		\$2,782.74		\$4,148.28		\$4,960.25			



Program Name	Sustainable Aviation Fuels Production	State-Funded Model
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Tuition Earned	FY2026	% of Total Tuition	FY2027	% of Total Tuition	FY2028	% of Total Tuition	FY2029	% of Total Tuition	FY2030	% of Total Tuition	Cumulative	Cumulative %
Gross Operating Tuition - Masters Program (Excludes UG Tuition)	\$ 140,051	100.00%	\$ 280,103	100.00%	\$ 420,154	100.00%	\$ 560,205	100.00%	\$ 700,256	100.00%	\$ 2,100,769	100.00%
Less Waivers or Tuition Discounting - Masters	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EBB Tuition to this Program	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EBB Tuition to Central	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EBB Tuition to other Programs (Includes Net to Home College)	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Net Tuition	\$ 140,051	100.00%	\$ 280,103	100.00%	\$ 420,154	100.00%	\$ 560,205	100.00%	\$ 700,256	100.00%	\$ 2,100,769	100.00%

Split of Tuition by Area	FY2026	% of Total Tuition	FY2027	% of Total Tuition	FY2028	% of Total Tuition	FY2029	% of Total Tuition	FY2030	% of Total Tuition	Cumulative Total Tuition Split	Cumulative %
Sustainable Aviation Fuels Production	\$ 109,240	78.0%	\$ 218,480	78.0%	\$ 327,720	78.0%	\$ 436,960	78.0%	\$ 546,200	78.0%	\$ 1,638,600	78.0%
EBB UG Tuition for Courses Delivered by Program Home Dept	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
EBB Tuition to College that Delivered UG Courses	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Tuition Waivers or Discounting	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Campus Fee (5%)	\$ 7,003	5.0%	\$ 14,005	5.0%	\$ 21,008	5.0%	\$ 28,010	5.0%	\$ 35,013	5.0%	\$ 105,038	5.0%
Central Share of UG Tuition (Estimate)	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Central (11% + 2% Strategic Reallocation)	\$ 18,207	13.0%	\$ 36,413	13.0%	\$ 54,620	13.0%	\$ 72,827	13.0%	\$ 91,033	13.0%	\$ 273,100	13.0%
Student Aid Fund (4%)	\$ 5,602	4.0%	\$ 11,204	4.0%	\$ 16,806	4.0%	\$ 22,408	4.0%	\$ 28,010	4.0%	\$ 84,031	4.0%
Total - Gross Tuition	\$ 140,051	100.0%	\$ 280,103	100.0%	\$ 420,154	100.0%	\$ 560,205	100.0%	\$ 700,256	100.0%	\$ 2,100,769	100.0%

Direct & Indirect Costs for Academic Program	FY2026		FY2027		FY2028		FY2029		FY2030		Cumulative Program Costs	Cumulative %
	Program Costs	% of Program Revenue										
Direct Instructional Salaries & Benefits	\$ 142,720	130.6%	\$ 242,842	111.2%	\$ 247,698	75.6%	\$ 252,652	57.8%	\$ 257,705	47.2%	\$ 1,143,618	78.8%
Direct Instructional Support Salaries & Benefits	\$ 33,280	30.5%	\$ 33,946	15.5%	\$ 45,278	13.8%	\$ 57,051	13.1%	\$ 69,276	12.7%	\$ 238,830	16.5%
Third Party Costs (Incl A.O.I. Level 2 / 3 Service)	\$ 20,000	18.3%	\$ 10,000	4.6%	\$ 1,000	0.3%	\$ 1,000	0.2%	\$ 1,000	0.2%	\$ 33,000	2.3%
Direct Course Costs	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Other Costs	\$ 15,000	13.7%	\$ 15,000	6.9%	\$ 2,000	0.6%	\$ 2,000	0.5%	\$ 2,000	0.4%	\$ 36,000	2.5%
Total	\$ 211,000	193.2%	\$ 301,787	138.1%	\$ 295,977	90.3%	\$ 312,703	71.6%	\$ 329,981	60.4%	\$ 1,451,448	100.0%

	FY2026	%	FY2027	%	FY2028	%	FY2029	%	FY2030	%	Cumulative	Cumulative %
Profit or (Loss) & % of Profit to Program after all expenses are covered	(\$101,760)	-72.7%	(\$83,307)	-29.7%	\$31,743	7.6%	\$124,257	22.2%	\$216,219	30.9%	\$187,152	8.9%
Cumulative Profit/(Loss) to Date	(\$101,760)		(\$185,067)		(\$153,324)		(\$29,067)		\$187,152			
Amount Paid to Program per SCH	\$ 486		\$ 486		\$ 486		\$ 486		\$ 486			
Amount Paid to Program per AAFTE	\$ 14,565		\$ 14,565		\$ 14,565		\$ 14,565		\$ 14,565			
Clear Profit/(Loss) to Program per SCH	(\$452.27)		(\$185.13)		\$47.03		\$138.06		\$192.19			
Clear Profit/(Loss) to Program per AAFTE	(\$6,784.00)		(\$2,776.91)		\$705.41		\$2,070.95		\$2,882.92			

