

**THEC Financial Estimate Form
Middle Tennessee State University
Ph.D. in Molecular Biosciences**

Five-year projections are required for baccalaureate and post-baccalaureate programs and certificates. Three-year projections are required for associate degrees and undergraduate certificates. Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures					
A. One-time Expenditures					
New/Renovated Space	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-
Library	10,000	5,000	5,000	-	-
Consultants	-	-	-	-	-
Travel	-	-	-	-	-
Other	-	-	-	40,000	-
Sub-Total One-time	<u>\$ 10,000</u>	<u>\$ 5,000</u>	<u>\$ 5,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>
B. Recurring Expenditures					
Personnel					
Administration					
Salary	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400	\$ 14,400
Benefits	1,200	1,200	1,200	1,200	1,200
Sub-Total Administration	<u>15,600</u>	<u>15,600</u>	<u>15,600</u>	<u>15,600</u>	<u>15,600</u>
Faculty					
Salary	\$ -	\$ -	\$ -	\$ 60,000	\$ 63,000
Benefits	-	-	-	21,000	22,050
Sub-Total Faculty	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 81,000</u>	<u>\$ 85,050</u>
Support Staff					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Sub-Total Support Staff	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Graduate Assistants					
Salary	\$ 90,000	\$ 144,000	\$ 216,000	\$ 288,000	\$ 324,000
Benefits	-	-	-	-	-
Tuition and Fees* (See Below)	42,810	71,921	113,275	158,585	187,329
Sub-Total Graduate Assistants	<u>\$ 132,810</u>	<u>\$ 215,921</u>	<u>\$ 329,275</u>	<u>\$ 446,585</u>	<u>\$ 511,329</u>
Operating					
Travel	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Printing	-	-	-	-	-
Equipment	44,000	44,000	44,000	44,000	44,000
Other	-	10,000	10,000	10,000	10,000
Sub-Total Operating	<u>\$ 64,000</u>	<u>\$ 74,000</u>	<u>\$ 74,000</u>	<u>\$ 74,000</u>	<u>\$ 74,000</u>
Total Recurring	<u>\$ 212,410</u>	<u>\$ 305,521</u>	<u>\$ 418,875</u>	<u>\$ 617,185</u>	<u>\$ 685,979</u>
TOTAL EXPENDITURES (A+B)	<u>\$ 222,410</u>	<u>\$ 310,521</u>	<u>\$ 423,875</u>	<u>\$ 657,185</u>	<u>\$ 685,979</u>

*If tuition and fees for Graduate Assistants are included, please provide the following information.

Base Tuition and Fees Rate	\$ 8,562.00	\$ 8,990.10	\$ 9,439.61	\$ 9,911.59	\$ 10,407.16
Number of Graduate Assistants	5	8	12	16	18

II. Revenue	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>
Tuition and Fees ¹	42,810	71,921	113,275	158,585	187,329
Institutional Reallocations ²	179,600	238,600	310,600	498,600	498,650
Federal Grants ³	-	-	-	-	-
Private Grants or Gifts ⁴	-	-	-	-	-
Other ⁵	-	-	-	-	-
TOTAL REVENUES	<u>\$ 222,410</u>	<u>\$ 310,521</u>	<u>\$ 423,875</u>	<u>\$ 657,185</u>	<u>\$ 685,979</u>

Notes:

1. In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.

Tuition and Fees are calculated conservatively, using projected 2008 in-state tuition rates and factoring a 5 % annual tuition rate increase.

2. Please identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.

The amount is derived from reallocation of existing resources including technology access fees and indirect costs collected on grants and contracts. As external funding is obtained, institutional support will be reduced accordingly.

3. Please provide the source(s) of the Federal Grant including the granting department and CFDA number.

4. Please provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).

5. Please provide information regarding other sources of the funding.

NOTES FOR EXPENSES:

Graduate Coordinator has six credit hours reassigned each semester, in addition to a \$6,000 stipend in the summer.

Travel costs are included to provide for faculty, student, and visiting speakers' travel in support of the program.

Other expenses include funds for servicing and purchasing of biological and molecular biology equipment and \$10,000 per year in years 2 - 5 for print and online journal subscriptions and database subscriptions.