

Four-Year Summary
Budget Projections for the Ed.D. in Counselor Education and Supervision
Minnesota State University, Mankato

	Year 1	Year 2	Year 3	Year 4	4-Year Total
Revenues:					
Tuition:	\$57,600	\$100,800	\$144,000	\$194,400	\$496,800
Internal Reallocation ¹ :	\$150,000	\$225,000	\$225,000	\$225,000	\$825,000
Total Revenues:	\$207,000	\$325,800	\$369,000	\$419,400	\$1,321,200
Expenses:					
New Salary:	\$182,200	\$280,700	\$316,700	\$316,700	\$1,096,300
Supplies:	\$3,000	\$3,000	\$3,000	\$3,000	\$12,000
Equipment:	\$6,000	\$3,000	\$3,000	\$3,000	\$15,000
Library:	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Other:	\$5,000	\$5,000	\$5,000	\$5,000	\$20,000
Total Expenses:	\$216,200	\$311,700	\$347,700	\$347,700	\$1,223,300
Net Loss/Gain:	<\$9,200>	\$14,100	\$21,300	\$71,700	\$97,900
Total Number of Students:	12	24	36	46	46 ²
Number of Graduates:	0	0	2	6	8 ²

Notes: ¹Internal Reallocation will consist of 2 faculty lines in Year 1 and an additional line in Year 2. One faculty position will be reallocated from within the College of Education and two positions will be reallocated within Academic Affairs.

²After Year 4, the number of students will stabilize at 42-50 and the number of graduates will stabilize at 10-12 per year.