

Montana State University Material Science Collaborative PhD

Assumptions:

tuition and fees	\$ 6,150				current MSU estimate and less than in proposal?
grant \$/student needed	\$ 42,000				
doctoral stipend	\$ 24,000	grant funded			
IDCs, research, travel	\$ 18,000	grant funded			
GTA, year 1	\$ 18,000	univ. funded base plus grant plus-ups to achieve \$24K			

number of MSU students	2014	2015	2016	2017
		5	11	16

General Fund Expenses:

	2014	2015	2016	2017	
adjunct salary/addit. comp.	\$ 24,000	\$ 24,000	\$ 12,000	\$ -	4 courses/yr in 2nd year, 2 in 3rd
admin. (equal share)	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	
search/moving	\$ 18,000				
curric. devel. (stipend and design fees)	\$ 28,000	\$ 28,000			
distance delivery fees	\$ 9,450	\$ 9,450	\$ 9,450	\$ 9,450	6 core courses/yr and eventually 12/yr @ \$1575/course to deliver or receive assistant rank as in proposal, teaching 4
new faculty (line + benefits)	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	courses/yr in 4th yr
first year GTA	\$ 90,000	\$ 108,000	\$ 90,000	\$ 90,000	if new GTA lines
annual F2F faculty retreat	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	overnight???
seminar speakers	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	
Total	\$ 68,000	\$ 273,450	\$ 251,450	\$ 221,450	

Other sources of funds

recruitment/mktg	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	covered by legislative funding to MT-Tech (est. at \$25-30K/yr)
new faculty start-up (VPR)	\$ 250,000	\$ 250,000			source of funds is IDCs, may be spread over multiple years
first year tuition waivers	\$ 30,750	\$ 36,900	\$ 30,750	\$ 30,750	opportunity cost
addit. grant support needed	\$ 30,000	\$ 210,000	\$ 462,000	\$ 462,000	year 2 (summer only)

two areas in green do not agree (# courses per year). First is from proposal, second from Bev.