

MIST Operating Costs 2014 - 2020

	Base	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
FTEs:							
Ph.D.				2	3	6	8
MS			20	30	40	50	60
Executive				60	60	90	90
Undergrad		0	0	20	30	40	50
Faculty FTE		3	5	8	10	12	14
TA FTE			2	4	4	8	8
Staff FTE		1	2	3	3	4	4
MS Fees	<i>Per student</i>	\$10,000	\$10,000	\$12,000	\$15,000	\$17,000	\$18,000
Exec Fees	<i>Per student</i>			\$5,000	\$7,000	\$9,000	\$10,000
Operating Revenues:							
Gen Fund		\$780,000	\$1,300,000	\$2,080,000	\$2,400,000	\$2,880,000	\$3,360,000
Prof Fees		\$0	\$200,000	\$360,000	\$600,000	\$850,000	\$1,080,000
Exec Fees		\$0	\$0	\$300,000	\$420,000	\$810,000	\$900,000
Endowment		\$100,000	\$100,000	\$100,000	\$200,000	\$200,000	\$200,000
Operating Expenses:							
Faculty	<i>\$200,000</i>	\$600,000	\$1,000,000	\$1,600,000	\$2,000,000	\$2,400,000	\$2,800,000
TAs	<i>\$35,000</i>	\$0	\$70,000	\$140,000	\$140,000	\$280,000	\$280,000
Staff	<i>\$75,000</i>	\$75,000	\$150,000	\$225,000	\$225,000	\$300,000	\$300,000
Benefits	<i>20%</i>	\$135,000	\$244,000	\$393,000	\$473,000	\$596,000	\$676,000
Startup	<i>\$100,000</i>	\$0	\$200,000	\$300,000	\$200,000	\$200,000	\$200,000
Revenues-Expenses:		\$70,000	-\$64,000	\$182,000	\$582,000	\$964,000	\$1,284,000
Operating Budget		\$810,000	\$1,664,000	\$2,658,000	\$3,038,000	\$3,776,000	\$4,256,000
UC Comparable*		\$1,500,000	\$2,500,000	\$4,000,000	\$5,000,000	\$6,000,000	\$7,000,000

*Based on UC management schools lowest operating expense per faculty of \$500,000