

Program		SSGPDP Marketing data submitted on 2023-24 Budget Template	(Multi-Year Budget Plan)								NOTES
			2022-23 Actual	2023-24 Actual	2024-25 Estimated	2025-2026 Projected	PROGRAM REVENUE 2023-24 Actual	FTE # 2023-24 Actual	Ratio	Ratio Cost Per Enrolled FTE 2023-24 Actual	
	ICS-MCS	Marketing/recruitment	\$910	\$5,530	\$10,000	\$10,000	\$4,462,704	207	0.12%	\$27	
	ICS-MDS	Marketing/recruitment	\$31,134	\$10,114	\$20,000	\$20,000	\$3,336,284	112	0.30%	\$90	
	ICS-MHCID	Marketing/recruitment	\$11,944	\$9,425	\$26,523	\$27,318	\$1,605,800	31	0.59%	\$304	
	ICS-MSWE	Marketing/recruitment	\$57,405	\$13,918	\$25,750	\$26,523	\$2,233,325	88	0.62%	\$158	
	Soc Ecol-MAS-CLS	Marketing/Advertisements (online and periodical)	\$25,372	\$592	\$1,000	\$1,200	\$1,368,423	87	0.04%	\$7	
	Soc Ecol-MLFP	Marketing	\$2,054	\$902	\$943	\$985	\$1,683,003	107	0.05%	\$8	
	Engr-M.Eng	Marketing	\$35,408	\$39,782	\$75,000	\$90,000	\$2,742,980	71	1.45%	\$560	New partnerships with DCE, Echo and International Fairs
	Engr-MECPS	Advertising/Marketing	\$13,809	\$5,783	\$6,043	\$6,315	\$1,255,500	57	0.46%	\$101	
	Nursing (DNP) - FNP	Marketing	\$673	\$0	\$14,471	\$15,847	\$2,101,839	59	0.00%	\$0	
	Nursing (DNP) - PM	Marketing	\$0	\$0	\$1,668	\$1,827	\$136,290	4	0.00%	\$0	
Bio Sci	Bio Sci-MCRS	Program Development/Outreach/Workshops	\$6,682	\$65,306	\$54,071	\$60,000	\$905,271	34	7.21%	\$1,921	
	PPS-MSP	Marketing	\$42,348	\$30,620	\$56,998	\$33,438	\$580,500	27	5.27%	\$1,134	
	Hum_English	Marketing/recruitment	\$0	\$0	\$0	\$0	\$435,209	26	0.00%	\$0	
Business	Business-EMBA	Direct Marketing	\$147,178	\$116,724	\$105,667	\$110,422	\$6,803,814	88	1.72%	\$1,326	
	Business-FEMBA	Direct Marketing	\$140,578	\$131,014	\$120,667	\$126,097	\$13,599,164	361	0.96%	\$363	
	Business-MFin	Direct Marketing	\$59,018	\$70,594	\$64,000	\$66,880	\$8,321,029	116	0.85%	\$609	
	Innovation and Entrepreneurship (MIE)	Direct Marketing	\$58,383	\$66,171	\$62,000	\$64,790	\$3,371,940	63	1.96%	\$1,050	
	Business-MPac	Direct Marketing	\$61,664	\$76,570	\$72,000	\$75,240	\$5,691,810	91	1.35%	\$841	
	Business-MSBA	Direct Marketing	\$52,649	\$59,363	\$86,000	\$89,870	\$9,550,657	140	0.62%	\$424	
	Master in Management (MIM)				\$84,000	\$87,780	\$0	0	0.00%	0.00%	
	Business-MSBA PT Online										
	Law-LLM	TAX/ LLM - DCE -Marketing	\$138,619	\$130,521	\$135,000	\$141,075	\$1,958,400	34	6.66%	\$3,839	
G. TTL			\$885,830	\$832,928	\$1,021,800	\$1,055,606	\$72,143,943	1803	1.15%	\$462	

- Ratio Cost per Enrolled FTE 2023-24 Actual -> FTE # 2023-24 Actual / student cost (2023-24 Actual Budget Plan)  
- Ratio -> Program Revenue 2023-24 Actual / 2023-24 Actual Budget Plan

Program	SSGPD Financial Aid data submitted on 2023-24 Budget Template	(Multi-Year Budget Plan)			2025-2026 Projected	PROGRAM REVENUE 2023- 24 Actual	FTE # 2023- 24 Actual	Ratio	Ratio Cost Per Enrolled FTE 2023-24 Actual	NOTES
		2022-23 Actual	2023-24 Actual	2024-25 Estimated						
ICS-MCS	Merit Scholarships	\$178,123	\$135,650	\$400,000	\$400,000	\$4,462,704	207	3.04%	655	
ICS-MDS	Merit Scholarships	\$170,070	\$216,265	\$400,000	\$400,000	\$3,336,284	112	6.48%	1,931	
ICS-MHICD	Merit Scholarships	\$42,500	\$69,227	\$100,000	\$100,000	\$1,605,800	31	4.31%	2,233	
ICS-MSWE	Merit Scholarships	\$78,625	\$173,126	\$356,000	\$356,000	\$2,233,325	88	7.75%	1,967	
Soc Ecol-MAS-CLS	Merit Scholarships	\$11,956	\$16,386	\$11,000	\$11,100	\$1,368,423	87	1.20%	188	
Soc Ecol-MLFP	Merit Scholarships	\$16,148	\$17,816	\$18,450	\$19,186	\$1,683,003	107	1.06%	167	
Engr-M-Eng	Merit Scholarships	\$199,155	\$157,500	\$355,000	\$460,047	\$2,742,980	71	5.74%	2,218	
Engr-ME/CPS	Merit Scholarships	\$44,000	\$174,444	\$26,718	\$40,077	\$1,255,500	57	13.89%	3,060	
Nursing (DNP) - FNP	Merit Scholarships	\$421,939	\$344,345	\$342,955	\$265,745	\$2,101,839	59	16.38%	5,836	
Nursing (DNP) - PM	Merit Scholarships	\$0	\$23,152	\$24,829	\$18,859	\$136,290	4	16.99%	5,788	
Bio Sci	Merit Scholarships	\$105,020	\$97,678	\$120,000	\$130,000	\$905,271	34	10.79%	2,873	
PPS-MSP	Merit Scholarships	\$83,291	\$29,025	\$34,400	\$41,925	\$580,500	27	5.00%	1,075	
Hum_English	Merit Scholarships	\$0	\$21,760	\$23,031	\$23,543	\$435,209	26	5.00%	837	
Business-EMBA	Merit Scholarships	\$1,672,869	\$1,667,347	\$1,938,416	\$1,359,899	\$6,803,814	88	24.51%	18,947	
Business-FEMBA	Merit Scholarships	\$2,760,583	\$3,219,831	\$3,230,277	\$3,468,349	\$13,599,164	361	23.68%	8,912	
Business-MFin	Merit Scholarships	\$1,104,792	\$1,166,230	\$2,062,812	\$2,076,717	\$8,321,029	116	14.02%	10,054	
Innovation and Entrepreneurship (MIE)	Merit Scholarships	\$330,372	\$580,944	\$869,343	\$811,362	\$3,371,940	63	17.23%	9,221	
Business-MPAc	Merit Scholarships	\$850,075	\$1,485,453	\$1,774,943	\$1,758,837	\$5,691,810	91	26.10%	16,324	
Business-MSBA	Merit Scholarships	\$1,402,231	\$1,599,827	\$1,623,067	\$1,972,843	\$9,550,657	140	16.75%	11,427	
Master in Management (MM)					\$474,482	\$0	0	0.00%	0.00%	
Business-MSBA PT Online										
Law-LLM	Merit Scholarships	\$717,465	\$738,100	\$867,144	\$1,050,000	\$1,958,400	34	37.69%	21,709	
G. TTL		\$10,189,215	\$11,994,107	\$14,578,386	\$15,238,971	\$72,143,943	1803	16.54%	6,618	