

Program Resource Requirements.

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** fiscal years of
- Include reallocation of existing personnel and resources and anticipated or requested new resources.
- Second and third year estimates should be in constant dollars.
- Amounts should reconcile subsequent pages where budget explanations are provided.
- If the program is contract related, explain the fiscal sources and the year-to-year commitment from the contracting agency(ies) or party(ies).
- Provide an explanation of the fiscal impact of any proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

I. PLANNED STUDENT ENROLLMENT

	<u>FY 20</u>		<u>FY 21</u>		<u>FY 22</u>		<u>FY 23</u>	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments	17	20	34	40	51	60	68	80
B. Shifting enrollments								
Total Enrollment	<u>17</u>	<u>20</u>	<u>34</u>	<u>40</u>	<u>51</u>	<u>60</u>	<u>68</u>	<u>80</u>

II. REVENUE

	<u>FY 20</u>		<u>FY 21</u>		<u>FY 22</u>		<u>FY 23</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. New Appropriated Funding Request								
2. Institution Funds								
3. Federal								
4. New Tuition Revenues from Increased Enrollments	<u>\$100,455.90</u>		<u>\$200,911.80</u>		<u>\$301,367.70</u>		<u>\$401,823.60</u>	
5. Student Fees								
6. Other: L&C & Outreach/web fees,	<u>\$1,296.00</u>		<u>\$2,592.00</u>		<u>\$3,888.00</u>		<u>\$5,184.00</u>	
Total Revenue	<u>\$101,752</u>	<u>\$0</u>	<u>\$203,504</u>	<u>\$0</u>	<u>\$305,256</u>	<u>\$0</u>	<u>\$407,008</u>	<u>\$0</u>

Ongoing is defined as ongoing operating budget for the program which will become part of the base.

One-time is defined as one-time funding in a fiscal year and not part of the base.

III. EXPENDITURES

	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>	<u>FY 23</u>
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	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
A. Personnel Costs								
1. FTE	2.0		2.0		2.0		2.0	
2. Faculty	\$127,000.00		\$127,000.00		\$127,000.00		\$127,000.00	
3. Adjunct Faculty								
4. Graduate/Undergrad Assistants								
5. Research Personnel								
6. Directors/Administrators								
7. Administrative Support Personnel								
8. Fringe Benefits	\$32,893.00		\$32,893.00		\$32,893.00		\$32,893.00	
9. Other:								
Total Personnel and Costs	\$159,893	\$0	\$159,893	\$0	\$159,893	\$0	\$159,893	\$0

	FY 20		FY 21		FY 22		FY 23	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
B. Operating Expenditures								
1. Travel	\$2,500.00		\$2,500.00		\$2,500.00		\$2,500.00	
2. Professional Services								

3. Other Services								
4. Communications								
5. Materials and Supplies	\$1,000.00		\$1,000.00		\$1,000.00		\$1,000.00	
6. Rentals								
7. Materials & Goods for Manufacture & Resale								
8. Miscellaneous								
Total Operating Expenditures	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0	\$3,500	\$0

	FY 20		FY 21		FY 22		FY 23	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay								
1. Library Resources	\$4,000.00		\$4,000.00		\$4,000.00		\$4,000.00	
2. Equipment								
Total Capital Outlay	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$0

	FY 20		FY 21		FY 22		FY 23	
D. Capital Facilities Construction or Major Renovation								

E. Other Costs								
Utilities								
Maintenance & Repairs								

Other								
Total Other Costs	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TOTAL EXPENDITURES:	<u>\$167,393</u>	<u>\$0</u>	<u>\$167,393</u>	<u>\$0</u>	<u>\$167,393</u>	<u>\$0</u>	<u>\$167,393</u>	<u>\$0</u>
Net Income (Deficit)	<u>-\$65,641</u>	<u>\$0</u>	<u>\$36,111</u>	<u>\$0</u>	<u>\$137,863</u>	<u>\$0</u>	<u>\$239,615</u>	<u>\$0</u>

Budget Notes (specify row and add explanation where needed; e.g., "I.A.,B. FTE is calculated using..."):

I. A.	FTE is calculated by multiplying number of part-time students by 0.4
II. 4.	Assumed that full-time students would attend classes in Moscow
II. 4.	Assumed that distance students would attend part-time; 12 credits per year (6 credits per semester)
II. 4.	Tuition revenue was based on the assumption that all students would be in state
II. 5.	Student fees were not included as those fees would not support academic programs. Total cost of the program to students would be higher if it would include student fees. On campus students would be assessed an additional fee of \$1,070.93 per semester and distance students would be assessed an additional fee of \$362.70 per semester based on the approved fees for 2017-18.
II. 6.	Other Fees include a \$21.60 web fee per distance student. The fee is \$35 per student of which \$21.60 is returned to the department.
III. A. 2.	Two clinical assistant professors at an estimated salary of \$63,500 each beginning in FY20
III. B. 1.	Travel as it relates to the program
III. B 5.	Miscellaneous class materials and supplies
III. C. 1.	Books, DVD's