

**Program Resource Requirements.**

- Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first **four** fiscal
- 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 18</u>		<u>FY 19</u>		<u>FY 20</u>		<u>FY 21</u>	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments			11	11	11	11	12	12
B. Shifting enrollments	10	10						
<b>Total Enrollment</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>

**II. REVENUE**

	<u>FY 18</u>		<u>FY 19</u>		<u>FY 20</u>		<u>FY 21</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. New Appropriated Funding	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2. Institution Funds*	\$221,584.00	\$0.00	\$226,015.68	\$0.00	\$230,535.99	\$0.00	\$235,146.71	\$0.00
3. Federal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4. New Tuition Revenues from Increased Enrollments	\$88,640.00		\$97,504.00		\$97,504.00		\$106,368.00	
5. Student Fees	\$0.00		\$0.00		\$0.00		\$0.00	
6. Other (i.e., Gifts)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00
<b>Total Revenue</b>	<b>\$310,224</b>	<b>\$0</b>	<b>\$323,520</b>	<b>\$0</b>	<b>\$328,040</b>	<b>\$0</b>	<b>\$341,515</b>	<b>\$0</b>

*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 18</u>		<u>FY 19</u>		<u>FY 20</u>		<u>FY 21</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<b>A. Personnel Costs</b>								
1. FTE	<u>2.0</u>	<u>0.00</u>	<u>2.0</u>	<u>0.00</u>	<u>2.0</u>	<u>0.00</u>	<u>2.0</u>	<u>0.00</u>
2. Faculty	<u>\$176,000.00</u>	<u>\$0.00</u>	<u>\$179,520.00</u>	<u>\$0.00</u>	<u>\$183,110.40</u>	<u>\$0.00</u>	<u>\$186,772.61</u>	<u>\$0.00</u>
3. Adjunct Faculty	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>
4. Graduate/Undergrad Assist	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
5. Research Personnel	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
6. Directors/Administrators	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>
7. Administrative Support Pers	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>	<u>0</u>	<u>\$0.00</u>
8. Fringe Benefits	<u>\$45,584.00</u>		<u>\$46,495.68</u>		<u>\$47,425.59</u>		<u>\$48,374.11</u>	
9. Other:	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>	<u></u>
<b>Total Personnel and Costs</b>	<u>\$221,584</u>	<u>\$0</u>	<u>\$226,016</u>	<u>\$0</u>	<u>\$230,536</u>	<u>\$0</u>	<u>\$235,147</u>	<u>\$0</u>

	<u>FY 18</u>		<u>FY 19</u>		<u>FY 20</u>		<u>FY 21</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<b>B. Operating Expenditure</b>								
1. Travel								
2. Professional Services								
3. Other Services								
4. Communications								
5. Materials and Supplies								
6. Rentals								
7. Materials & Goods for Manufacture & Resale								
8. Miscellaneous								
<b>Total Operating Expenditures</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

	<u>FY 18</u>		<u>FY 19</u>		<u>FY 20</u>		<u>FY 21</u>	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<b>C. Capital Outlay</b>								
1. Library Resources	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2. Equipment	\$0.00	\$1,113.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Capital Outlay</b>	<u>\$0</u>	<u>\$1,113</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
<b>D. Capital Facilities Construction or Major Renovation</b>				
<b>E. Other Costs</b>				
Utilites				
Maintenance & Repairs				
Other				
<b>Total Other Costs</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES:</b>	<u>\$221,584</u>	<u>\$1,113</u>	<u>\$226,016</u>	<u>\$0</u>
<b>Net Income (De</b>	<u>\$88,640</u>	<u>-\$1,113</u>	<u>\$97,504</u>	<u>\$0</u>

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

II.2	Currently allocated funds, no additional support requested.