

**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	6	6	12	12	18	18	20	20
B. Shifting enrollments	150	150	150	150	150	150	150	150
<b>Total Enrollment</b>	<b>156</b>	<b>156</b>	<b>162</b>	<b>162</b>	<b>168</b>	<b>168</b>	<b>170</b>	<b>170</b>

**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	\$47,184.00		\$94,368.00		\$141,552.00		\$157,280.00	
5. Student Fees								
6. Other (i.e., Gifts)								
<b>Total Revenue</b>	<b>\$47,184</b>	<b>\$0</b>	<b>\$94,368</b>	<b>\$0</b>	<b>\$141,552</b>	<b>\$0</b>	<b>\$157,280</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 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
<b>A. Personnel Costs</b>								
1. FTE	_____	_____	_____	_____	_____	_____	_____	_____
2. Faculty	_____	_____	_____	_____	_____	_____	_____	_____
3. Adjunct Faculty	_____	_____	_____	_____	_____	_____	_____	_____
4. Graduate/Undergrad Assistants	_____	_____	_____	_____	_____	_____	_____	_____
5. Research Personnel	_____	_____	_____	_____	_____	_____	_____	_____
6. Directors/Administrators	_____	_____	_____	_____	_____	_____	_____	_____
7. Administrative Support Personnel	_____	_____	_____	_____	_____	_____	_____	_____
8. Fringe Benefits	_____	_____	_____	_____	_____	_____	_____	_____
9. Other: _____	_____	_____	_____	_____	_____	_____	_____	_____
<b>Total Personnel and Costs</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>

	FY _____		FY _____		FY _____		FY _____	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<b>B. Operating Expenditures</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>

	FY _____		FY _____		FY _____		FY _____	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<b>C. Capital Outlay</b>								
1. Library Resources								
2. Equipment								
<b>Total Capital Outlay</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>

	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____	FY _____
<b>D. Capital Facilities Construction or Major Renovation</b>							
<b>E. Other Costs</b>							
Utilites							
Maintenance & Repairs							
Other <u>Dept. name change</u>	\$1,200.00						
<b>Total Other Costs</b>	<u>\$1,200</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TOTAL EXPENDITURES:</b>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>Net Income (Deficit)</b>	<u>\$47,184</u>	<u>\$0</u>	<u>\$94,368</u>	<u>\$0</u>	<u>\$141,552</u>	<u>\$0</u>	<u>\$157,280</u>

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

II.4.D	Revenue is calculated as new enrollments * \$7,864 which is the tuition and fees for one full-time in-state student.
III.	All expenditures will be covered from current permanently budgeted expenditures and personnel in the department. No additional resources are being requested.
III.E	The only projected costs associated with the new degree is change in letterhead, business cards, signage in the department