|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SUMMARY OF ESTIMATED ADDITIONAL COSTS/INCOME FOR PROPOSED PROGRAM** | | | | | | | | | |
| **Institution:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | | | | **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | |
| **Degree Program, Unit: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | | | | | | | |
| FTE = Full Time Equivalent (use the institution’s standard definition and provide that definition). | | | | | | | | | |
| **EXPENDITURES** | | | | | | | | | |
| **INDICATE ACADEMIC YEAR:** | **FIRST** | | **SECOND** | | **THIRD** | | | **FOURTH** | |
|  | **AMOUNT** | **FTE** | **Amount** | **FTE** | **AMOUNT** | | **FTE** | **AMOUNT** | **FTE** |
| Faculty | $ |  | $ |  | $ | |  | $ |  |
| Graduate Assistants |  |  |  |  |  | |  |  |  |
| Support Personnel |  |  |  |  |  | |  |  |  |
| Fellowships and Scholarships |  |  |  |  |  | |  |  |  |
| **SUB-TOTAL** | $ |  | $ |  | $ | |  | $ |  |
|  | | | | | | | | | |
|  | **AMOUNT** | | **AMOUNT** | | **AMOUNT** | | | **AMOUNT** | |
| Facilities | $ | | $ | | $ | | | $ | |
| Equipment |  | |  | |  | | |  | |
| Travel |  | |  | |  | | |  | |
| Supplies |  | |  | |  | | |  | |
| Other (specify) |  | |  | |  | | |  | |
| **SUB-TOTAL** | $ | | $ | | $ | | | $ | |
| **TOTAL EXPENSES** | $ | | $ | | $ | | | $ | |
| **REVENUES** | | | | | | | | | |
| Revenue Anticipated From: | **AMOUNT** | | **AMOUNT** | | **AMOUNT** | | | **AMOUNT** | |
| \*State Appropriations | $ | | $ | | $ | | | $ | |
| \*Federal Grants/Contracts |  | |  | |  | | |  | |
| \*State Grants/Contracts |  | |  | |  | | |  | |
| \*Private Grants/Contracts |  | |  | |  | | |  | |
| Expected Enrollment |  | |  | |  | | |  | |
| Tuition |  | |  | |  | | |  | |
| Fees |  | |  | |  | | |  | |
| \*Other (specify) |  | |  | |  | | |  | |
| **TOTAL REVENUES** | $ | | $ | | $ | | | $ | |

\* Describe/explain expected sources of funds in proposal text.