|  |
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| **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.