

## 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								
<b>SUB-TOTAL</b>	\$		\$		\$		\$	
	AMOUNT		AMOUNT		AMOUNT		AMOUNT	
Facilities	\$		\$		\$		\$	
Equipment								
Travel								
Supplies								
Other (specify)								
<b>SUB-TOTAL</b>	\$		\$		\$		\$	
<b>TOTAL EXPENSES</b>	\$		\$		\$		\$	
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)								
<b>TOTAL REVENUES</b>	\$		\$		\$		\$	

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