

Substantive Budget Change Worksheet

Enter N/A if the information is not applicable to your substantive change proposal

Program Resource Requirements. Indicate all resources needed including the planned FTE enrollment, projected revenues, and estimated expenditures for the first three fiscal years of the program. 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 the proposed discontinuance to include impacts to faculty (i.e., salary savings, re-assignments).

College/University:

I. PLANNED STUDENT ENROLLMENT

		FY 18		FY 19		FY 20		FY 21	
		FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments									
B. Shifting enrollments									

II. REVENUE

		FY 18		FY 19		FY 20		FY 21	
		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									
5. Student Fees									
6. Other (i.e., Gifts)									
Total Revenue									

Budget Notes:

I.A. Enrollments are assumed to be full time; therefore FTE=headcount

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III. EXPENDITURES									
	FY 18		FY 19		FY 20		FY 21		
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time	
A. Personnel Costs									
1. FTE (total for all personnel types)									
2. Faculty	\$	\$	\$	\$	\$	\$	\$	\$	\$
3. Adjunct Faculty	\$	\$	\$	\$	\$	\$	\$	\$	\$
4. Grad Assts	\$	\$	\$	\$	\$	\$	\$	\$	\$
5. Research Personnel	\$	\$	\$	\$	\$	\$	\$	\$	\$
6. Directors/Administrators	\$	\$	\$	\$	\$	\$	\$	\$	\$
7. Administrative Support Personnel	\$	\$	\$	\$	\$	\$	\$	\$	\$
8. Fringe Benefits	\$	\$	\$	\$	\$	\$	\$	\$	\$
9. Other: for grant funded Grad Assts	\$	\$	\$	\$	\$	\$	\$	\$	\$
Total Costs	\$	\$	\$	\$	\$	\$	\$	\$	\$
Budget Notes									
III.A.2. Faculty Salaries are increased by ___% each year									
III.A.8. Fringe calculated as ___%									

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	FY 18		FY 19		FY 20		FY 21	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
B. Operating Expenditures								
1. Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Professional Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Other Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Communications	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Materials and Supplies	\$0	\$0	\$0		\$0	\$0	\$0	\$0
6. Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Materials & Goods for Manufacture & Resale	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Miscellaneous								
Total Operating Expenditures								
Budget Notes:								
III.B.8. \$___k of operating expense is provided for each new faculty line.								

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		FY 18		FY 19		FY 20		FY 21	
		On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
C. Capital Outlay									
1. Library Resources		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Capital Outlay		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
D. Capital Facilities Construction or Major Renovation									
E. Indirect Costs (overhead)									
	Utilities								
	Maintenance & Repairs								
	Other								
Total Indirect Costs		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES:									
Net Income (Deficit)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0