

**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 dollars adjusted for inflation. 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:

Program:

**I. PLANNED STUDENT ENROLLMENT**

	FY 0		FY 2		FY 2		FY 3	
	FTE	Headcount	FTE	Headcount	FTE	Headcount	FTE	Headcount
A. New enrollments to institution								
B. Enrollment from existing programs								
	0	0	0	0	0	0	0	0

**II. REVENUE**

	FY 0		FY 2		FY 2		FY 3	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
1. New Appropriated Funding Request	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Institution Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Federal (e.g. grant, appropriation)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. New Tuition Revenues from Increased Enrollment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Student Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Other (e.g., Gifts, Program Revenue)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

**III. EXPENDITURES**

	FY 0		FY 2		FY 2		FY 3	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<b>A. Personnel Costs</b>								
1. FTE (total for all personnel types)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Adjunct Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Grad Assts	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Research Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Directors Administrators	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Administrative Support Personnel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Fringe Benefits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Other:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Budget Notes:

III.A.2. Faculty Salaries are increased by \_\_\_\_% each year

III.A.8. Fringe calculated as \_\_\_\_%

	FY 0		FY 2		FY 2		FY 3	
	On-going	One-time	On-going	One-time	On-going	One-time	On-going	One-time
<b>B. Operating Expenditures</b>								
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 & supplies	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Rentals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Materials & goods used for product sale (e.g. fabrication auto repair) Please reflect revenue in II.6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Marketing materials and advertising	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Miscellaneous:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Operating Expenses</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Budget Note:

III.B.8. \$\_\_\_\_\_K of operating expense is provided for each new faculty line

	FY 0		FY 2		FY 2		FY 3	
	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
<b>Total Capital Outlay</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**D. Capital Facilities Construction or Major Renovation**

	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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**E. Indirect Costs (overhead)**

1. Utilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2. Maintenance & repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Indirect Costs</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Net Income (Deficit)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0