

**New Program Planning Budget Form**

Submit with comprehensive program proposal (CPP).

**Name of Degree:**

**Contact Person:**

**Expenses**

		FISCAL YEAR					
		20XX	20XX	20XX	20XX	20XX	Cumulative*
<sup>1</sup> # f.t.e.							
Faculty Salary	Base + Fringe	-	-	-	-	-	-
(list once per new)	One-time	-	-	-	-	-	-
# f.t.e.							
Admin. Pro. Salary	Base + Fringe	-	-	-	-	-	-
(list once per new)	One-Time	-	-	-	-	-	-
#f.t.e.							
Other Salary	Base + Fringe	-	-	-	-	-	-
(list once per new)	One-Time	-	-	-	-	-	-
#f.t.e.							
<sup>2</sup> GRA Position	# New each year	-	-	-	-	-	-
<sup>3</sup> (list once per new)	Total Stipend + Fringe	-	-	-	-	-	-
	Total Resident Tuition	-	-	-	-	-	-
#f.t.e.							
<sup>3</sup> GRA Tuition Premiums	# New each year	-	-	-	-	-	-
(list once per new)	Total Tuition Premium	-	-	-	-	-	-
#f.t.e.							
GTA FTE Positions	# New each year	-	-	-	-	-	-
(list once per new)	Total Stipend + Fringe	-	-	-	-	-	-
	<b>FTE tuition allotment must be approved by Provost</b>						
<sup>4</sup> Operating	Base	-	-	-	-	-	-
	One-Time	-	-	-	-	-	-
Equipment	Base	-	-	-	-	-	-
	One-Time	-	-	-	-	-	-
Library Resources	Base	-	-	-	-	-	-
	One-Time	-	-	-	-	-	-
Facilities & Technology	Base	-	-	-	-	-	-
	One-Time	-	-	-	-	-	-
Other	Base	-	-	-	-	-	-
	One-Time	-	-	-	-	-	-
<b>Total Expenses</b>	Incremental Base	-	-	-	-	-	-
	Incremental One Time	-	-	-	-	-	-
	Cumulative Base	-	-	-	-	-	-
<b>Incremental One Time + Cumulative Base = Total Expenses</b>	Total Expenses	-	-	-	-	-	-

Provost Commitment. Please provide details.

Revenue	FISCAL YEAR					Cumulative
	20XX	20XX	20XX	20XX	20XX	
<sup>5</sup> New Tuition Revenue						
<sup>6</sup> Resident Tuition/Year	\$ -					
Non-Res Tuition/Year	\$ -					
		# of Resident	-	-	-	-
		# of Non Resident	-	-	-	-
		# of International	-	-	-	-
Resident Tuition	-		-	-	-	-
Non-Resident Tuition	-		-	-	-	-
Sub total Tuition	-		-	-	-	-
Development						
Other		-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenue - Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Notes and Comments:</b>						
<sup>7</sup> Proposed Department Tuition Revenue	50%	50%	50%	50%	50%	0%
Final Department Revenue Differential Tuition NOT included	-	-	-	-	-	-
Final University Revenue	-	-	-	-	-	-
Reference - Differential Tuition not included in Revenue	-	-	-	-	-	-
Total Department Revenue and Differential Tuition	-	-	-	-	-	-

**Notes to help you prepare the budget:**

1. When Base salary funds are listed, it is assumed these funds will continue in subsequent years. There is no need to list base funds (or their expansion for salary raises) in years after the request unless **additional** base funds are being requested. For example, in Year 1, you will list one new faculty FTE under Faculty Salary only in Year 1 (the base addition assumes this FTE will continue in out years). Under "Other", note any estimated proposed start-up costs for the new faculty member in Year 1 (and additional years, as one time funds). For example, a 3-year startup package for a new faculty member in Year 1 valued at \$300,000 would appear as \$100,000 under Years 1, 2, and 3 under "Other", one-time funds. **Please see your Financial Coordinator for current fringe figures.**

2. With graduate students, please show your GRA and GTA stipends and follow university policy for GRA Tuition Premium coverage (1st year, NR GRA's) - use your peer-competitive stipends. For all new GTA positions, please note tuition needs to be added in the year the new GTA stipends are incurred.

3. Each new GRA Salary, Fringe, Resident Tuition, and Tuition Premium will be included in base.

4. For Operating, equipment, library, facility, and other expenses, only add the new funds required for the year in which the base or 1x funds will be incurred. There is no need to list base funds in years after the request unless additional base or 1x funds are being requested.

5. On tuition revenue from students, please indicate students as "total in the program". For example, in Year 1, a program may see 5 new students; in Year 2, 5 more added (total = 10); in Year 3, 5 more are added (total 15); and in Year 4, 5 more are added, but 5 graduate (total = 15). Do not count GTAs or GSAs in this number, as tuition and stipend is centrally funded; do count GRAs that are grant-funded.

6. Please see Registrar's website for graduate tuition rates.

7. If the new program results in revenue, the department percentage of revenue is generally 50% by year 5, though exceptions may be approved. The department percentage of tuition revenue may begin in year one around 60%, though exceptions may be approved. The tuition revenue split for year 5 and beyond is 50% to Central and 50% to the Department.

8. Graduate program budget questions, please contact Dr. Jodie Hanzlik with questions. Undergraduate program budget question, please contact Dr. Kelly Long.

9. Please provide a detailed budget rationale.

\* Manual entry required. No formula available.

