

**Budget form for COST tab on CPE/KPPPS**

**Estimate the level of new and existing resources that will be required to implement and sustain the program using the spreadsheet below.** (For questions about cost and funding of the program, please contact your department chair, business officer, or associate dean for academic affairs.)

*Funding Sources, by Year of Program (Please answer in terms of dollar amounts.):*

<b>Total Resources Available from Federal Sources</b> <b>(Federal sources include grants, earmarks, etc.)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) 100 word limit:	NA				

<b>Total Resources Available from Other Non-State Sources</b> <b>(Non-state sources include philanthropies, foundations, individual donors, etc.)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) 100 word limit:	NA				

<b>State Resources (State sources include general fund revenue, grants, pass-thru funds, etc.)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) 100 word limit:	NA				

<b>Internal (The source and process of allocation and reallocation should be detailed, including an analysis of the impact of the reduction on existing programs and/or organization units)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New Allocated Resources					
(Existing) Reallocated Resources	\$500,000	\$510,000	\$520,200	\$530,604	\$541,216
Narrative Explanation/Justification (as applicable) 100 word limit:	Current faculty salaries including a 2% raise each year.				

<b>Student Tuition (Describe the impact of this program on enrollment, tuition, and fees.)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New	\$209,400	\$216,900	\$299,200	\$309,200	\$399,000
Existing					
Narrative Explanation/Justification (as applicable) 100 word limit:	These numbers are based on estimated enrollments of Yr 1=15, Yr 2 = 15, Yr 3 = 20, Yr 4 = 20, Yr 5 = 25. The dollar figure is based on 4/5 in-state tuition and 1/5 out-of-state tuition.				

<b>Total Funding Sources</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New	\$209,400	\$216,900	\$299,200	\$309,200	\$399,000
Existing	\$500,000	510,000	\$520,200	\$530,604	\$541,216
<b>Total Funding Sources:</b>	<b>\$709,400</b>	<b>\$726,900</b>	<b>\$819,400</b>	<b>\$839,704</b>	<b>\$940,216</b>

*Breakdown of Budget Expenses/Requirements: (Please answer in terms of dollar amounts.):*

<b>Staff: Executive, Administrative &amp; Managerial (Include salaries and whether new hires will be part-time or full-time)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	NA				

<b>Other Professional (Include salaries)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	NA				

<b>Faculty (Include salaries and whether new hires will be part-time or full-time)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New	\$200,000	\$204,000	\$208,080	\$212,242	\$216,487
Existing	\$500,000	\$510,000	\$520,200	\$530,604	\$541,216
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	The faculty cost reflects the two new faculty lines which will be dedicated to teaching in the new program. The existing faculty costs reflect the teaching efforts of the faculty of record.				

<b>Graduate Assistants (if master's or doctorate) (Identify the number of assistantships/stipends that will be provided AND Include the level of support for each assistantship/stipend.)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	NA				

<b>Student Employees (Include salaries/stipends)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	NA				

<b>Equipment and Instructional Materials</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New	\$120,000	\$18,000	\$18,000	\$18,000	\$18,000
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	The equipment and instructional materials (eg. consumables) budget reflects capital and small equipment needed, in the first year of the new program, to adequately equip the new 4 credit hour lecture-laboratory course. This course will be required of all majors and involves an intensive lecture and lab experience involving completion of a series of guided, integrated studies employing applied techniques that require advanced instrumentation. After year 1, we are requesting an annual consumables budget of \$18,000 to provide the laboratory supplies needed to conduct the lab.				

***Breakdown of Budget Expenses/Requirements continued:***

<b>Library (Includes new journal subscriptions, collections, and electronic access)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit:</i>	NA				

<b>Contractual Services</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit:</i>	NA				

<b>Academic and/or Student Services</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit:</i>	NA				

<b>Other Support Services</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit:</i>	NA				

<b>Faculty Development (Includes travel, conference fees, consultants, etc.)</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit:</i>	NA				

<b>Assessment</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit:</i>	NA				

Breakdown of Budget Expenses/Requirements **continued**:

Student Space and Equipment (if doctorate)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	NA				

Faculty Space and Equipment (if doctorate)	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> :	NA				

Other	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New					
Existing					
Narrative Explanation/Justification (as applicable) <i>100 word limit</i> : <b>There is no dedicated area on the budget form to explain that some programs generate revenue. If the proposed program generates revenue, include a statement to this effect:</b>	<p>THIS PROGRAM DOES NOT GENERATE REVENUE UNTIL THE THIRD YEAR. AS THE NUMBER OF STUDENTS RISES AND THE EQUIPMENT COSTS DECLINE THE PROGRAM BEGINS TO GENERATE INCOME. IN YEARS THREE THRU FIVE THE PROPOSED PROGRAM IS EXPECTED TO BE A <b>REVENUE GENERATING PROGRAM.</b></p>				

<b>Total Expenses/Requirements</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
New	\$320,000	\$222,000	\$226,080	\$230,242	\$234,487
Existing	\$500,000	\$510,000	\$520,200	\$530,604	\$541,216
<b>Total Budget Expenses/Requirements:</b>	\$820,000	\$732,000	\$746,280	\$760,846	\$775,703

<b>Grand Total</b>	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
<b>Total Funding Sources:</b>	\$709,400	\$726,900	\$819,400	\$839,704	\$940,216
<b>Total Expenses/Requirements:</b>	\$820,000	\$732,000	\$746,280	\$760,846	\$775,703
<b>Total Net Cost:</b> Note: Revenue generated figures will be noted by the plus sign (+)	110,600	5,100	+73,120	+78,858	+164,513