

Bachelor of Applied Science Program Proposal

Projected Revenue and Expenditures

Projected Revenue	Year 1	Year 2	Year 3	Year 4	Notes
Nonresident Student Tuition	\$				
Nonresident Student Fees	\$				
Resident Student Tuition	\$				
Resident Student Fees	\$				
Contributions/Grants	\$				
Other Revenues (list):	\$				
College Budget Allocation	\$				
Federal Funds	\$				
Other:	\$				
Total Projected Revenue	\$				

Projected Expenditures - Instructional	Year 1	Year 2	Year 3	Year 4	Notes
Faculty FTE for full-time	\$				
Faculty FTE for part-time	\$				
Faculty Full-time Salaries /Benefits	\$				
Faculty Part-time Salaries/Benefits	\$				
Faculty Support (Lab or Designated Teaching Assts, etc.) – List:	\$				
Other instruction-related expenditures	\$				
Sub-total	\$				

Projected Expenditures – Operating Expenses	Year 1	Year 2	Year 3	Year 4	Notes
Academic Administration FTE (e.g. program chair, director, etc.)	\$				
Academic administration salary/benefits	\$				
Academic administration – other expenses	\$				
Materials	\$				
Travel	\$				
Technology	\$				
Initial accreditation review / initial external reviewers' expense	\$				
Student services support	\$				
Other professional services	\$				
Communication / marketing	\$				
Other program supplies/services (list and describe):	\$				
Other program-specific operating expenses	\$				
Sub-total	\$				

Projected Expenditures – Capital Outlay	Year 1	Year 2	Year 3	Year 4
Library resources: subscriptions, access, fees, other	\$			
Technology equipment or resources	\$			
Other equipment required for program instruction	\$			
Facilities, renovations (specific to new program)	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Sub-total	\$			
Total Projected Expenditures	\$			