

INSTITUTION _____

PROGRAM REQUEST _____

	(1) Funding Request Year 1 ^{1 2}	(2) Funding Request Year 2	(3) Funding Request Year 3	(4) Total Annual Program Funding ³ (1+2+3)
Direct Program Costs⁴				
Number of positions				
Number of academic positions (included above)				
1a Salaries				
1b Operating				
1c Capital required				
(1) Total Direct Program Costs (1a+b+c)				

Indirect Program Costs⁵				
Number of positions				
2a Salaries				
2b Operating				
2c Capital (identify capital required)				
(2) Total Indirect Program Costs (2a+b+c)				

Program Revenue				
3a Tuition Fees				
3b Contribution from college or university				
3c Other sponsors				
3d Other Revenue				
(3) Total Direct Program Revenue (3a+b+c+d)				

Program Funding Request				
4 Funding Request (1+2-3)				
5 Enrollment: headcount				
6 Total Full-Time Equivalent (FTE) enrollments ⁶				
7 Total Funding Request per Enrollment (4 / 5)				
8 Total Funding Request per FTE Enrollment (4 /6)				

1. Current program funding is to be identified as Year 1 revenues and costs where the program approval request is to fund the expansion of an existing program. In the case of expansion, Year 2 costs indicate the additional funding requested.

2. Funding request represents additional funding required for each year of the program implementation. Funding requests are incremental (show only the change in funding and full-time equivalent staff on an annual basis) and total annual (continuing) funding requirements are to be identified in column 4.

3. Where implementation of an approved program exceeds three years, all subsequent annual funding changes are to be identified in the requested format.

4. Direct program costs (instructional and research) include salaries and fringe benefits of faculty and instructional support staff (e.g. laboratory assistants/technicians, etc.), related operating expenses and capital equipment.

5. Indirect program costs include the additional salaries, fringe benefits, operating and capital equipment requirements of department heads, clerical support, etc. IF ADDITIONAL FUNDING AND STAFF ARE REQUIRED.

6. Full-time equivalent for colleges is 180 training days; for universities it is full-time + (part-time/3.5).