

**Campus internal worksheet:** All needs and costs should be anticipated and shown in this table.

	Year 1	Year 2	Year 3	Year 4	Year 5
# full-time students <sup>1</sup>					
# full-time 1 <sup>st</sup> year students who are: In-state Domestic out-of-state International					
# self-supporting (no stipend, no tuition sch.) In-state Domestic out-of-state International					
# part-time students					
# FTE faculty <sup>2</sup>					
Current faculty salaries <sup>3</sup>					
Current staff salaries <sup>4</sup>					
New faculty salaries <sup>5</sup>					
Current operating costs to be contributed by unit					
New operating costs to be covered by University or unit (specify which) <sup>6</sup>					
Current equipment costs to be contributed by unit					
New equipment costs to be covered by University or unit (specify which) <sup>7</sup>					
New costs for library <sup>8</sup>					
Other <sup>9</sup>					
Total costs <sup>10</sup>					
New space needs <sup>11</sup>					

<sup>1</sup> Distinguish as G1, G2, G3 and G4

<sup>2</sup> Attach sheet with list of faculty and their FTE contribution to program. It is expected that these faculty contribute all or a large portion of their research/scholarship productivity to this proposed program for rankings of this graduate program. Note that such productivity cannot be doubled counted. That FTE contribution must be documented per faculty member and approved by the unit's dean.

<sup>3</sup> Provide list of all faculty and staff whose salaries will be paid by this unit.

<sup>4</sup> See endnote above.

<sup>5</sup> If proposing new hires, must have pre-approval from unit's dean "to make this request".

<sup>6</sup> If proposing that university provide new funds, must have pre-approval from unit's dean "to make this request".

<sup>7</sup> See endnotes above.

<sup>8</sup> Must have written and dated estimate from Library Services, and approval of that by Dean of Library Services.

<sup>9</sup> If the proposal is requesting to apply a current allocation of student support funds (stipend and/or tuition scholarship dollars) to the new program, then must have "pre-approval" from the Dean of the Graduate School to make that request here.

If proposed program is requesting any new student support funds, not already shown in the table, then add those requests. To make this request, must have pre-approval from the Dean of the Graduate School "to make request" here. Note there is no such thing as a "tuition waiver". Tuition scholarships are a budget item, and must be paid for by some campus unit.

---

If the program is requesting TA/GA lines, it must indicate number of lines, base stipend and tuition scholarship dollars, including projection of in-state, domestic out-of-state and international students to be supported by tuition scholarships.

If the program anticipates that some students will have external fellowships (e.g., Fulbright, Muskie) that require the University to provide a tuition scholarship, then indicate type of fellowship and number per year. Also indicate the tuition scholarship dollars required.

If the program anticipates that some students will be provided stipends via grants (i.e., as research assistants), then indicate type of grant (e.g., federal, state, external foundation), whether the grant will pay costs of education (including tuition) and number of students per year.

<sup>10</sup> Without fringe benefit calculation

<sup>11</sup> For example, new faculty office space. To make this request requires pre-approval from unit's dean "to make request".

**NOTE:** At this stage, "pre-approvals to make request" do not guarantee new funds, new hires, new TA lines and new/more space, or roll-over of current resources. Even if the proposal is approved at every stage, implementation of a new program may be delayed due to availability of funds. Furthermore, as external financial issues change and impact the University's budget, the University may revise its allocation to the unit.