

Institution:
Proposed Program:

Projected Graduate Program Cost Estimates and Resources

ESTIMATED REVENUES	Year 1		Year 2		Year 3		Year 4		Year 5	
	Existing	New	Existing	New	Existing	New	Existing	New	Existing	New
Projected University I&G or Tuition										
External Grants and Contracts										
Other										
TOTAL REVENUE										
ESTIMATED EXPENSES	Year 1		Year 2		Year 3		Year 4		Year 5	
	Existing	New	Existing	New	Existing	New	Existing	New	Existing	New
Salaries and/or benefits (Faculty & Staff)										
Learning Resources										
Equipment										
Facilities & modifications										
Other										
TOTAL EXPENSES										
DIFFERENCE (Rev.-Exp.)										
ESTIMATED IMPACT OF NEW PROGRAM	Year 1		Year 2		Year 3		Year 4		Year 5	
FTE Enrollment										
Projected Annual Credits Generated										
Tuition Generated										