## *Projected Resource Needs for the Proposed Program*

The purpose of this section is to identify: (1) expected resource needs for the degree program initiation and for operation through the full (target) enrollment year, (2) the sources of funding for the degree program and (3) whether any additional state funding needs are anticipated.

**Narrative Description of Resources to Initiate and Operate the Degree Program**

Provide a description of resources (currently available and anticipated) to initiate and operate the program and the sources of funds to provide them, including but not limited to appropriations or special funds to be requested from the state. The narrative description should address the topic categories below, if and as relevant:

full-time faculty part-time faculty adjunct faculty

graduate assistants classified positions equipment (including computers)

library telecommunications space

targeted financial aid special tuition or fee charges\* other resources (specify)

**\***Indicate whether there are any tuition and/or educational and general (E&G) fees specific to the program or academic unit within which the program is housed.

For the “Funds to Initiate and Operate the Degree Program” form institutions must:

1. Calculate revenues using only **annual** tuition and E&G fees and by student domicile in the degree program. Do not use semester or per credit hour cost for calculation of revenues.
2. Assume 24 credit hours (12 credit hours per semester) for fulltime graduate (masters and doctoral) student enrollment for the budget. Assume 30 credit hours (15 credit hours per semester) for undergraduate student enrollment. Summer is not included for the academic year. Only fall and spring semesters are counted.

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## Funds to Initiate and Operate the Degree Program

*Figures provided in the table below will be compared to SCHEV funding estimates using the current base adequacy model. This comparison will serve as a reference for the estimated costs. If there are large discrepancies, SCHEV may request additional clarification to ensure the institution’s assumptions are correct, or require modifications as a condition of approval.*

**Note:** Institutions must use the recommended student-faculty ratio when estimating FTE enrollments and required faculty FTEs.

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| **Cost and Funding Sources to Initiate and Operate the Program** |
| **Informational Category** | **Program Initiation Year****20\_\_ - 20\_\_** | **Program Full Enrollment Year[[1]](#footnote-1)****20\_\_ - 20\_\_** |
| 1. | Projected Enrollment (Headcount) |       |       |
| 2. | Projected Enrollment (FTE) |       |       |
| 3. | Projected Enrollment Headcount of In-State Students |       |       |
| 4. | Projected Enrollment Headcount of Out-of-State Students |       |       |
| 5. | Estimated Annual Tuition and E&G Fees for In-state Students in the Proposed Program | $      | $      |
| 6. | Estimated Annual Tuition and E&G Fees for Out-of-State Students in the Proposed Program | $      | $      |
| 7. | Projected Total Revenue from Tuition and E&G Fees Due to the Proposed Program | $      | $      |
| 8. | Other Funding Sources Dedicated to the Proposed Program (e.g., grant, business entity, private sources) | $      | $      |

1. For the “Full Enrollment Year” use: for associate degrees, initiation year plus 1; for baccalaureate degrees, initiation plus 3; for masters degrees, initiation plus 2; for doctoral degrees, initiation plus 3. [↑](#footnote-ref-1)