

Guidelines for Preparation of New Program/Unit Budgets

In order for ADHE staff to assess the adequacy of resources to support the proposed program/unit, a detailed list of resource requirements and planned funding sources must be presented. Institutions must provide evidence of the source of adequate funding.

Funding for new programs/units will either be supplied from new or existing sources. If funds are to be redistributed to the proposed program/unit, the source of funding must be identified and an analysis of the impact that the redistribution of funds will have on existing programs or organizational units must be stated. If the redistribution is from the deletion of an existing program/unit, documentation of sufficient savings to the state to offset new program/unit costs must be provided.

New funding from student tuition, fees, and state general revenue generated by new student semester credit hours (SSCH), grants/contracts or other sources must be identified. Calculations and/or formulas that were used to project new revenue should be included in the budget section (e.g., number of new students projected in proposed program multiplied by tuition and fees; state general revenue dollars per FTE multiplied by projected number of FTEs to enroll in the new program).

<u>Resource Requirements</u>	<u>1st Year</u> (in dollars)	<u>2nd Year</u> (in dollars)	<u>3rd Year</u> (in dollars)

Staffing (Number)			
Administrative/Professional			
Full-time Faculty			
Part-time Faculty			
Graduate Assistants			
Clerical			
Equipment & Instructional Materials			
Library			
Other Support Services			
Supplies/Printing			
Travel			
Distance Technology			
Other Services (specify)			

TOTAL			

<u>Planned Funding Sources</u>	<u>1st Year</u> (in dollars)	<u>2nd Year</u> (in dollars)	<u>3rd Year</u> (in dollars)

New Student Tuition and Fees			
New State General Revenue			
Redistribution of State General Revenue			
External Grants/Contracts			
Other Funding Sources (specify)			

TOTAL			