Appendix D: Projected Program Participation and Finance

Part I.

Project the number of students who will be attracted to the proposed program as well as increased expenses, if any. Include new faculty & staff as described in Appendix C.

### Three Year Projection: Program Participation and Department Budget

<table>
<thead>
<tr>
<th>Year Preceding Implementation</th>
<th>New Program</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Year 1</td>
</tr>
</tbody>
</table>

#### Student Data

- # of Majors in Department
- # of Majors in Proposed Program(s)
- # of Graduates from Department
- # Graduates in New Program(s)

#### Department Financial Data

Project additional expenses associated with offering new program(s). Account for New Faculty as stated in Appendix C, "Faculty Projections."

**EXPENSES** – nature of additional costs required for proposed program(s)

List salary benefits for additional faculty/staff each year the positions will be filled. For example, if hiring faculty in year 2, include expense in years 2 and 3. List one-time operating expenses only in the year expended.

- Personnel (Faculty & Staff Salary & Benefits): $501,205, $100,000, $100,000, $100,000
- Operating Expenses (equipment, travel, resources): $5,276
- Other:

**TOTAL PROGRAM EXPENSES**: $100,000, $100,000, $100,000

**TOTAL EXPENSES**: $506,481, $606,481, $606,481

#### FUNDING – source of funding to cover additional costs generated by proposed program(s)

Describe internal reallocation using Narrative 1 on the following page. Describe new sources of funding using Narrative 2:

- Internal Reallocation
  - Appropriation: $270,719, $55,000
  - Special Legislative Appropriation
  - Grants and Contracts: $100,000, $100,000
  - Special Fees: $14,265
  - Tuition: $221,497, $45,000
  - Differential Tuition (requires Regents approval)

**PROPOSED PROGRAM FUNDING**: $100,000, $100,000, $100,000

**TOTAL DEPARTMENT FUNDING**: $506,481, $606,481, $606,481

**Difference**: Funding - Expense $0, $0, $0, $0
Part II: Expense explanation

Expense Narrative
Describe expenses associated with the proposed program.
Personnel expenses: We anticipate hiring one full-time tenure track professor of Geology in year one. The faculty position will be funded by a private donation for years one and two, at year three it will move to on-going base budget funding.

Part III: Describe funding sources

Revenue Narrative 1
Describe what internal reallocations, if applicable, are available and any impact to existing programs or services.

Revenue Narrative 2
Describe new funding sources and plans to acquire the funds.
The center will be initially funded through a donation from a private donor. Subsequent funding will also be provided through course and program fees.