

Connecticut Board of Regents for Higher Education

APPLICATION FOR NEW PROGRAM APPROVAL PRO FORMA ¹ BUDGET - RESOURCES AND EXPENDITURE PROJECTIONS

Institution _____
Proposed Program _____

Date _____

PROJECTED Enrollment	First Term Year 1		First Term Year 2		First Term Year 3	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Internal Transfers (from other programs)						
New Students (first time matriculating)						
Continuing (students progressing to credential)						
Headcount Enrollment	0	0	0	0	0	0
Total Estimated FTE per Year						

PROJECTED Program Revenue	Year 1		Year 2		Year 3	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Tuition (Do not include internal transfers)						
Program-Specific Fees						
Other Rev. (Annotate in text box below)						
Total Annual Program Revenue	\$0		\$0		\$0	

PROJECTED Expenditures*	Year 1		Year 2		Year 3	
	Number (as applicable)	Expenditure	Number	Expenditure	Number	Expenditure
Administration (Chair or Coordinator)						
Faculty (Full-time, total for program)						
Faculty (Part-time -total for program)						
Support Staff						
Library Resources Program						
Equipment (List as needed)						
Other (e.g. student services)						
Estimated Indirect Cost (e.g. student services, operations, maintenance)						
Total ESTIMATED Expenditures		\$0		\$0		\$0

* Note: Capital outlay costs, institutional spending for research and service, etc. can be excluded.

Existing regulations require that: "...an application for a new program shall include a complete and realistic plan for implementing and financing the proposed program during the first cycle of operation, based on projected enrollment levels; the nature and extent of instructional services required; the availability of existing resources to support the program; additional resource requirements; and projected sources of funding. If resources to operate a program are to be provided totally or in part through reallocation of existing resources, the institution shall identify the resources to be employed and explain how existing programs will be affected. Reallocation of resources to meet new and changing needs is encouraged, provided such reallocation does not reduce the quality of continuing programs below acceptable levels."

Please provide any necessary annotations:

¹ This PRO FORMA budget provides reasonable assurance that the program can be established and is sustainable. Some assumptions and/or formulaic methodology may be used and annotated in the text box.