|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **SUMMARY OF ESTIMATED ADDITIONAL COSTS FOR PROPOSED PROGRAM** | | | | | | | | | |
| **Institution:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | | | | **Date: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | |
| **Program/Unit: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_** | | | | | | | | | |
| FTE = Full Time Equivalent (use the institution’s standard definition and provide that definition. | | | | | | | | | |
|  | **FIRST**  **YEAR** |  | **SECOND YEAR** |  | **THIRD**  **YEAR** | |  | **FOURTH**  **YEAR** |  |
|  | **AMOUNT** | **FTE** | **Amount** | **FTE** | **AMOUNT** | | **FTE** | **AMOUNT** | **FTE** |
| Faculty | $ |  | $ |  | $ | |  | $ |  |
| Graduate Assistants |  |  |  |  |  | |  |  |  |
| Support Personnel |  |  |  |  |  | |  |  |  |
| Fellowships and Scholarships |  |  |  |  |  | |  |  |  |
| **SUB-TOTAL** | $ |  | $ |  | $ | |  | $ |  |
|  | | | | | | | | | |
|  | **AMOUNT** | | **AMOUNT** | | **AMOUNT** | | | **AMOUNT** | |
| Facilities | $ | | $ | | $ | | | $ | |
| Equipment |  | |  | |  | | |  | |
| Travel |  | |  | |  | | |  | |
| Supplies |  | |  | |  | | |  | |
| **SUB-TOTAL** | $ | | $ | | $ | | | $ | |
| **GRAND TOTAL** | $ | | $ | | $ | | | $ | |
|  | | | | | | | | | |
| Amount & Percentage of  Total Anticipated From: | **AMOUNT** | **%** | **AMOUNT** | **%** | **AMOUNT** | | **%** | **AMOUNT** | **%** |
| State Appropriations | $ |  | $ |  | $ | |  | $ |  |
| Federal Grants/Contracts |  |  |  |  |  | |  |  |  |
| State Grants/Contracts |  |  |  |  |  | |  |  |  |
| Private Grants/Contracts |  |  |  |  |  | |  |  |  |
| Other (specify) |  |  |  |  |  | |  |  |  |
| **TOTAL** | $ |  | $ |  | $ | |  | $ |  |