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| **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 ofTotal Anticipated From: | **AMOUNT** | **%** | **AMOUNT** | **%** | **AMOUNT** | **%** | **AMOUNT** | **%** |
|  State Appropriations | $ |  | $ |  | $ |  | $ |  |
|  Federal Grants/Contracts |  |  |  |  |  |  |  |  |
|  State Grants/Contracts |  |  |  |  |  |  |  |  |
|  Private Grants/Contracts |  |  |  |  |  |  |  |  |
|  Other (specify) |  |  |  |  |  |  |  |  |
| **TOTAL** | $ |  | $ |  | $ |  | $ |  |