



## **INSTRUCTIONS**

### **1. Whose viewpoint?**

The Budget Outline is intended to show the budgetary impact resulting from offering the new program. This table should be completed from the viewpoint of the budgetary unit that will be responsible for the program. Determine what the budgetary unit will be doing (in terms of new or additional activities) that it is not now doing and show what these activities will cost — whether financed and staffed by shifting of assignments within the budgetary unit; reallocation of resources within the institution; special appropriation of the legislature; or gift, grant, or other funds.

### **2. No additional resources needed?**

If the program is simply a rearrangement of courses already being offered, relying on access to library resources available for other programs, with no requirements for new or additional specialized facilities, equipment, or technology, and with no increase or decrease in students served by the budgetary unit responsible for the program, the budgetary impact would be near zero and should be so reported in the table.

### **3. Additional resources needed?**

If FTE faculty or support staff assigned to the budgetary unit must be increased to handle an increased workload as a result of the new program (or to provide added competencies), indicate the total resources required to handle the new activities and workload (e.g., additional sections of existing courses) by specifying: (1) how much of this total figure is from reassignment within the budgetary unit (Column A), and (2) how much is from resources new to the budgetary unit (Columns B-E). Please provide line item totals in Column F.

## Budget Outline Form

### Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero.

Institution: \_\_\_\_\_

Program: \_\_\_\_\_

Academic Year: \_\_\_\_\_

Indicate the year:    \_\_\_\_\_ First    \_\_\_\_\_ Second  
    \_\_\_\_\_ Third    \_\_\_\_\_ Fourth

***Prepare one page each of the first four years***

	Column A	Column B	Column C	Column D	Column E	Column F
	From Current Budgetary Unit	Institutional Reallocation from Other Budgetary Unit	From Special State Appropriation Request	From Federal Funds and Other Grants	From Fees, Sales and Other Income	LINE ITEM TOTAL
<b>Personnel</b>						
Faculty (Include FTE)						
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)						
Fellowships/Scholarships						
OPE						
Nonrecurring						
<b>Personnel Subtotal</b>						
<b>Other Resources</b>						
Library/Printed						
Library/Electronic						
Supplies and Services						
Equipment						
Other Expenses						
<b>Other Resources Subtotal</b>						
<b>Physical Facilities</b>						
Construction						
Major Renovation						
Other Expenses						
<b>Physical Facilities Subtotal</b>						
<b>GRAND TOTAL</b>						