THE UNIVERSITY OF ARIZONA

New Academic Program Budget Projection Form Instructions

The program funding projection should include at least three years budget projection information related to the new program, major or minor. Additional years can be added to show that the program can be sustained if that time frame is longer than 3 years.

Metrics

Input the total number of SCH and enrollments (majors) that the program would be expected to generate each year for the college. The number should be the net increase to the college. Please take into account if current SCH or enrollment within the college might be transferring to the new program or major.

Input the Research Modified Total Direct Cost (MTDC) that would be generated due to the new program and the number of additional Faculty FTE needed for the program.

Funding Sources

Separate out projected funding sources between those expected to be continuing and those that are one-time. Funding sources related to SCH and enrollments should relate to the net new activity described in the metrics section. Please provide details on an attached sheet if funds are provided from Reallocation of existing sources or Other Items sources.

If Institutional Strategic Investment funds are needed, please submit a separate request to the Provost specifically requesting these funds.

Expenditure Items

Include all new marginal cost related to the new program. Expenditures should be separated by continuing and one-time. Indicate the amount of funding for Graduate Assistantships and project Graduate Aid that would be distributed if applicable. If the program will require additional space needs, please compute the cost of space using the RCM NASF rate, which is currently $25.19 in FY19. Please describe on a separate attachment any Other Items that are not listed but would be required by the program.