

Appendix A: Program Participation and Finance

In the following table, record the number of students who are enrolled in the program as well as expenses to the institution and revenues generated. Use department or unit numbers as reported in the approved R401 proposal for "Year Preceding Implementation."

Three Year Projection/Program Participation and Department Budget											
	Year Preceding Implementation	New Program									
		Year 1		Year 2		Year 3		Year 4		Year 5	
		Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual	Estimated	Actual
Student Data											
# of Majors in Department											
# of Majors in Proposed Program(s)											
# of Graduates from Department											
# Graduates in New Program(s)											
REVENUE – source of funding to cover additional costs generated by proposed program(s)											
	Year Preceding Implementation	Department Budget									
		Year 1		Year 2		Year 3					
		Estimated	Actual	Estimated	Actual	Estimated	Actual				
Internal Reallocation											
Appropriation											
Special Legislative Appropriation											
Grants and Contracts											
Special Fees											
Tuition											
Differential Tuition (requires Regents approval)											
Other:											
TOTAL FUNDING											