

APPENDIX A
TABLE 1-A
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Baccalaureate Degree Program)

Source of Students (Non-duplicated headcount in any given year)*	Year 1 HC	Year 1 FTE	Year 2 HC	Year 2 FTE	Year 3 HC	Year 3 FTE	Year 4 HC	Year 4 FTE	Year 5 HC	Year 5 FTE
Upper-level students who are transferring from other majors within the university**	5	4	4	3.2	3	2.4	2	1.6	0	0
Students who initially entered the university as FTIC students and who are progressing from the lower to the upper level***	12	9.6	25	20	40	32	55	44	54	43.2
Florida College System transfers to the upper level***	6	4.8	16	12.8	20	16	25	20	28	22.4
Transfers to the upper level from other Florida colleges and universities***	1	0.8	2	1.6	3	2.4	3	2.4	4	3.2
Transfers from out of state colleges and universities***	1	0.8	2	1.6	3	2.4	3	2.4	4	3.2
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	25	20	49	39.2	69	55.2	88	70.4	90	25.6

* List projected annual headcount of students enrolled in the degree program. List projected yearly cumulative ENROLLMENTS instead of admissions.

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR CATEGORY in a given COLUMN.

APPENDIX A
TABLE 1-B
PROJECTED HEADCOUNT FROM POTENTIAL SOURCES
(Graduate Degree Program)

Source of Students (Non-duplicated headcount in any given year)*	Year 1 HC	Year 1 FTE	Year 2 HC	Year 2 FTE	Year 3 HC	Year 3 FTE	Year 4 HC	Year 4 FTE	Year 5 HC	Year 5 FTE
Individuals drawn from agencies/industries in your service area (e.g., older returning students)	0	0	0	0	0	0	0	0	0	0
Students who transfer from other graduate programs within the university**	0	0	0	0	0	0	0	0	0	0
Individuals who have recently graduated from preceding degree programs at this university	0	0	0	0	0	0	0	0	0	0
Individuals who graduated from preceding degree programs at other Florida public universities	0	0	0	0	0	0	0	0	0	0
Individuals who graduated from preceding degree programs at non-public Florida institutions	0	0	0	0	0	0	0	0	0	0
Additional in-state residents***	0	0	0	0	0	0	0	0	0	0
Additional out-of-state residents***	0	0	0	0	0	0	0	0	0	0
Additional foreign residents***	0	0	0	0	0	0	0	0	0	0
Other (Explain)***	0	0	0	0	0	0	0	0	0	0
Totals	0	0								

* List projected annual headcount of students enrolled in the degree program. List projected yearly cumulative ENROLLMENTS instead of admissions.

** If numbers appear in this category, they should go DOWN in later years.

*** Do not include individuals counted in any PRIOR category in a given COLUMN.

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**Table 2
Anticipated Faculty Participation**

Faculty Code	Faculty Name or "New Hire" Highest Degree Held Academic Discipline or Specialty	Rank	Contract Status	Initial Date for Participation in Program	Mos. Contract Year 1	FTE Year 1	% Effort for Prg. Year 1	PY Year 1	Mos. Contract Year 5	FTE Year 5	% Effort for Prg. Year 5	PY Year 5
A	Carla Calarge, Ph.D. Languages	Professor	Tenure	Fall 2022	9	0.75	0.05	0.04	9	0.75	0.10	0.08
A	Christopher Robe, Ph.D. Media Studies	Professor	Tenure	Fall 2023	9	0.75	0.05	0.04	9	0.75	0.10	0.08
A	Regis Fox, Ph.D. English	Assoc Prof	Tenure	Spring 2024	9	0.75	0.03	0.02	9	0.75	0.07	0.05
A	Carter Koppleman, Ph.D. Sociology	Assist Prof	Tenure	Fall 2022	9	0.75	0.05	0.04	9	0.75	0.10	0.08
A	Ashvin Kini, Ph.D. English	Assist Prof	Tenure	Fall 2023	9	0.75	0.03	0.02	9	0.75	0.10	0.08
A	Marek Muller, Ph.D. Rhetoric	Assist Prof	Tenure	Spring 2023	9	0.75	0.02	0.02	9	0.75	0.80	0.60
A	Maria Aguilar Dornelles, Ph.D. Languages	Assist Prof	Tenure	Spring 2023	9	0.75	0.05	0.04	9	0.75	0.10	0.08
A	Maxine Murray, Ph.D. Mathematics	Instructor	Non Tenure	Fall 2022	9	0.75	0.02	0.02	9	0.75	0.00	0.00
Total Person-Years (PY)								0.23				1.03

Faculty Code	Code Description	Source of Funding	PY Workload by Budget Classification	
			Year 1	Year 5
A	Existing faculty on a regular line	Current Education & General Revenue	0.00	0.00
B	New faculty to be hired on a vacant line	Current Education & General Revenue	0.00	0.00
C	New faculty to be hired on a new line	New Education & General Revenue	0.00	0.00
D	Existing faculty hired on contracts/grants	Contracts/Grants	0.00	0.00
E	New faculty to be hired on contracts/grants	Contracts/Grants	0.00	0.00
F	Existing faculty on endowed lines	Philanthropy & Endowments	0.00	0.00
G	New faculty on endowed lines	Philanthropy & Endowments	0.00	0.00
H	Existing or new faculty teaching outside of regular/tenure-track line course load	Enterprise Auxiliary Funds	0.00	0.00
Overall Totals for			0.00	0.00

**APPENDIX A
TABLE 3A
ENROLLMENT AND GROWTH
PROJECTED COSTS AND FUNDING SOURCES**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Institutions should not edit the categories or budget lines in the table below. This table is specific to state-funded (E&G) programs, and institutions are expected to explain all costs and funding sources in Section VII.A. of the proposal. Detailed definitions for each funding category are located at the bottom of the table.															
2	Budget Line Item	Reallocated Base* (E&G) Year 1	Enrollment Growth (E&G) Year 1	New Recurring (E&G) Year 1	New Non-Recurring (E&G) Year 1	Contracts & Grants (C&G) Year 1	Philanthropy/Endowments Year 1	Other Funding Year 1 - Please Explain in Section VII.A. of the Proposal	Subtotal Year 1	Continuing Base** (E&G) Year 5	New Enrollment Growth (E&G) Year 5	Other*** (E&G) Year 5	Contracts & Grants (C&G) Year 5	Philanthropy/Endowments Year 5	Other Funding Year 5 - Please Explain in Section VII.A. of the Proposal	Subtotal Year 5
3	Salaries and Benefits (Faculty)	40,500	0	0	0	0	0	0	\$40,500	175,000	0	0	0	0	0	\$175,000
4	Salaries and Benefits (A&P and USPS)	18,000	0	0	0	0	0	0	\$18,000	18,000	0	0	0	0	0	\$18,000
5	OPS (including assistantships & fellowships)	0	0	0	0	0	0	0	\$0	0	0	0	0	0	0	\$0
6	Programmatic Expenses****	5,000	0	0	0	0	0	0	\$5,000	5,000	0	0	0	0	0	\$5,000
7	Total Costs	\$63,500	\$0	\$0	\$0	\$0	\$0	\$0	\$63,500	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000

8 *Identify reallocation sources in Table 4.
9 **Includes recurring E&G funded costs ("reallocated base," "enrollment growth," and "new recurring") from Years 1-4 that continue into Year 5.
10 ***Identify if non-recurring.
11 ****include library costs, expenses, OCO, special categories, etc.

Faculty and Staff Summary

Total Positions	Year 1	Year 5
Faculty (person-years)	0.28	1.14
FTE (A&P and USPS)	0	0

Calculated Cost per Student FTE

	Year 1	Year 5
Total E&G Funding	\$63,500	\$198,000
Annual Student FTE	20	72
E&G Cost per FTE	3175	2750

Table 3 Column Explanations		
19	Reallocated Base* (E&G)	1 E&G funds that are already available in the university's budget and will be reallocated to support the new program. Please include these funds in the Table 4 – Anticipated reallocation of E&G funds and indicate their source.
20	Enrollment Growth (E&G)	2 Additional E&G funds allocated from the tuition and fees trust fund contingent on enrollment increases.
21	New Recurring (E&G)	3 Recurring funds appropriated by the Legislature to support implementation of the program.
22	New Non-Recurring (E&G)	4 Non-recurring funds appropriated by the Legislature to support implementation of the program. Please provide an explanation of the source of these funds in the budget section (section VII.A.) of the proposal. These funds can include initial
23	Contracts & Grants	5 Contracts and grants funding available for the program.
24	Philanthropy	6 Funds provided through the foundation or other Direct Support Organizations (DSO) to support the program.
25	Continuing Base** (E&G)	7 Includes the sum of columns 1, 2, and 3 over time.
26	New Enrollment Growth (E&G)	8 See explanation provided for column 2.
27	Other*** (E&G)	9 These are specific funds provided by the Legislature to support implementation of the program.
28	Contracts & Grants	10 See explanation provided for column 5.
29	Philanthropy	11 See explanation provided for column 6.
30	Other Funding	12 Any funding sources not already covered in any other column of the table. Please provide an explanation for any funds listed in these columns in the narrative for Section VII.A. of the proposal.

APPENDIX A
TABLE 3B
CONTINUING EDUCATION, SELF-SUPPORTING
AND MARKET RATE PROGRAM BUDGET

Institutions may edit the table below as applicable to their specific program and circumstances. The general headings (in bold) should serve as a guide, but institutions may edit the information below the headings as needed or desired. Detailed definitions are located at the bottom of the table. The Description or Explanation column is optional and should not replace the narratives required in the new degree program proposal.

Category	Year 1	Year 5	Description or Explanation - If Needed
Tuition			
Program Tuition (Full Cost to the Student)	\$0.00	\$0.00	
Program Tuition (Per Credit Hour)	\$0.00	\$0.00	
Headcount	-	-	
Total Tuition Revenue	\$0.00	\$0.00	
Faculty Salaries and Benefits			
Faculty Salaries	\$0.00	\$0.00	
Program Director/Department Chair	\$0.00	\$0.00	
Total Faculty Salaries	-	-	
Staff and Administrative Support			
USPS Staff	\$0.00	\$0.00	
A&P Staff	\$0.00	\$0.00	
OPS Staff	\$0.00	\$0.00	
Assistantships and Fellowships	\$0.00	\$0.00	
Total Staff and Administrative Support Costs	-	-	
Programmatic Expenses			
Equipment - Purchase and Servicing	\$0.00	\$0.00	
Materials and Supplies	\$0.00	\$0.00	
Other Programmatic Expenses - Please Explain	\$0.00	\$0.00	
Total Programmatic Expenses	-	-	
Overhead Costs			
<i>See definitions below</i>			
Total Overhead Costs	\$ -	\$ -	
Total Program Costs	\$0.00	\$0.00	

Definitions	
Faculty Salaries and Benefits	The total amount of faculty salaries and benefits that will be attributed to this program. Because the program is funded through an auxiliary budget source. A separate line was added to reflect the portion of the Program Director/Department Chair's salary and benefits that are funded through this program. Institutions may further edit the expenses as needed to reflect the unique nature of their program.
Staff and Administrative Support Costs	Includes all non-faculty personnel costs, including benefits, that will be directly and indirectly attributed to this program. Not all categories may be applicable to every program.
Programmatic Expenses	Includes all non-personnel costs that will be directly and indirectly attributed to this program. Institutions may edit the categories in the template to best reflect the programmatic expenses for each program.
Overhead Costs	Any institutional overhead costs associated with the program should be reflected in the table. This can include startup costs, program administration fees, or other fees not represented elsewhere in the table that are attributed to the program from other units within the institution.

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TABLE 4

ANTICIPATED REALLOCATION OF EDUCATION GENERAL FUNDS*

Program and/or E&G account from which current funds will be reallocated during Year 1	Base before reallocation	Amount to be reallocated	Base after reallocation
Example: 555-555 World exploration fund (example)	0	0	\$0
	0	0	\$0
	0	0	\$0
	0	0	\$0
	0	0	\$0
	0	0	\$0
	0	0	\$0
	0	0	\$0
Totals	\$0	\$0	\$0

* If not reallocating E&G funds, please submit a zeroed Table 4