

New Graduate Program Financial Spreadsheet					
	Year 1	Year 2	Year 3	Year 4	Year 5
Projected Enrollment					
Head-count full time					
Head-count part time					
Full Time Equivalent (FTE) enrollment					
Program Income					
In-state tuition (paid by student or sponsor)					
Out-of-state tuition (paid by student or sponsor)					
State subsidy					
Externally funded stipends					
Other income* (describe below)					
Total Projected Income					
Program Expenses					
New Faculty					
New Staff					
New facilities/space renovation					
University graduate scholarship (UGS) support					
University dean stipend support					
College & unit stipend support					
Additional library resources					
Other expenses* (describe below)					
Total Projected Expense					
Net Program Income or Expense					

*Explain and/or describe items included.