

**Financial Table to be Submitted by the Campus to the Office of the President
With Any Proposal for a New Professional School**

Please provide on a separate sheet, for each item, an explanation of the assumptions used to produce all of the numbers entered here.

Academic Year =	<u>Pre-opening Phase</u>		Year X	<u>Expansion Phase</u>				(add years as necessary)	<u>Mature Phase</u>
	<u>X-2</u>	<u>X-1</u>	<u>First Enrollment</u>	<u>X+1</u>	<u>X+2</u>	<u>X+3</u>	<u>X+4</u>	<u>Steady State</u>	

Workload information

- Student Total FTE by level
 - Undergraduate
 - Graduate
 - Total
- Student Headcount by degree level
(e.g., Ph.D., MBA, BA and Total)
- Faculty FTE
- TA FTE
- Staff FTE

Professional differential fee: proposed level

Facilities Costs

- New Space
- Renovation
- Total

Capital Funding

- State Funds
- Gift Funds
- University Funds
- Other

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	<u>Year</u>								
Academic Year =	<u>X-2</u>	<u>X-1</u>	<u>First Enrollment</u>	<u>X+1</u>	<u>X+2</u>	<u>X+3</u>	<u>X+4</u>	(add years as necessary)	<u>Steady State</u>

Operating Revenue (1)

- Campus General Funds (i.e., State,
Educational Fee, other 19900 funds)
- Professional differential fee
- Self-supporting program fees
- Sales and service
- Gifts and endowments
- Other (explain)
- Total

Operating Expenditures

- Salaries and benefits
- Faculty
- Deans
- TAs
- Staff
- Recruitment & start up
- Operating costs for facilities (e.g.,
moving, renovation, leases)
not counted under recruitment
- Supplies, indirect, and related costs
- Library
- Financial support for prof. students
- Total

Revenue Less Expenditures

¹ Include funding for benefits where appropriate.