Maryland Higher Education Commission
Academic Program Proposal

FINANCE DATA: PROPOSALS

Finance data for the first five years of program implementation are to be entered in Table 1 – Resources and Table 2 –Expenditures. Figures should be presented for five years and then totaled by category for each year. As an attachment, narrative explanation must accompany each table. Below is the format for both tables as well as directions for entering the data and writing the accompanying narrative.

TABLE 1: RESOURCES

1. **Reallocated Funds**
    Data: Enter the amount of funds for the first five years of implementation that will be reallocated from existing campus resources to support the proposed program. This would include funds reallocated from the discontinuance or downsizing of academic programs.

    Narrative: Analyze the overall impact that the reallocation will have on the institution, particularly on existing programs and organizational units.

2. **Tuition and Fee Revenue**
    Data: Enter the estimated tuition and fee revenue that will be directly attributable to students new to the institution enrolled in this program each year. The revenue should be calculated by multiplying the tuition rate by the projected annual FTE enrollment.

    Narrative: Describe the rationale for the enrollment projections used to calculate tuition and fee revenue.

3. **Grants and Contracts**
    Data: Enter the amount of grants, contracts or other external funding which will become available each of the five years as a direct result of this program.

    Narrative: Provide detailed information on the sources of the funding. Attach copies of documentation supporting the funding. Also, describe alternative methods of continuing to finance the program after the outside funds cease to be available.

    Conditional approval may be granted to a proposal that is dependent on grant funds that have not been officially awarded at the time of proposal submission, but in which substantial evidence has been provided to indicate a favorable review and an impending grant award is imminent. Under these conditions, program approval may be granted for a twelve-month period. During this period, the program may not be implemented. Full program approval is granted only after funding documentation is accepted. Under extraordinary circumstances, a one-time extension to conditional approval may be granted to an institution that provides compelling information to warrant an extension.

4. **Other Sources**
    Data: Enter any additional funds from sources other than in 1, 2, and 3 that have been specifically designated for the program.

    Narrative: Provide detailed information on the sources of the funding, including supporting documentation.

5.   **Total Year**
Data: Total the financial resources that will be available for each year of program implementation. Include cumulative as well as one-time resources.

Narrative: Additional explanation or comments as needed.

<p style="text-align:center">Maryland Higher Education Commission
Academic Program Proposal Guidelines</p>

TABLE 2: EXPENDITURES

1. **Faculty (# FTE, Salary, and Benefits):** Enter (a) the cumulative number of new full-time equivalent faculty needed to implement the program each year, (2) the related salary expenditures, and (3) the related fringe benefit expenditures. (For example, if two new faculty members are needed, one in the first year and one in the second, the full-time equivalency, salary, and benefits for one member should be reported in Year 1, and the same information for both members should be reported in Year 2 and each successive year.)

2. **Administrative Staff (# FTE, Salary, and Benefits):** Enter the cumulative number of new full-time equivalent administrative staff needed to implement the program each year, (2) the related salary expenditures, and (3) the related fringe benefit expenditures.

3. **Support Staff (# FTE, Salary, and Benefits):** Enter the cumulative number of new full-time equivalent support staff needed to implement the program each year, (2) the related salary expenditures, and (3) the related fringe benefits expenditures.

4. **Equipment:** Enter the anticipated expenditures for equipment necessary for the implementation and continuing operation of the program each year.

5. **Library:** Enter the anticipated expenditures for library materials directly attributable to the new program each year.

6. **New and/or Renovated Space:** Enter anticipated expenditures for any special facilities (general classroom, laboratory, office, etc.) that will be required for the new program. As a footnote to the table or in attached narrative, indicate whether the renovation of existing facilities will be sufficient or new facilities will be necessary.

7. **Other Expenses:** Enter other expenditures required for the new program. Attach descriptive narrative or provide footnotes on the table. Included in this category should be allowances for faculty development, travel, memberships, office supplies, communications, data processing, equipment maintenance, rentals, etc.

8. **Total Year:** Add each expenditure (continuing and one-time) to indicate total expenditures for each year of operation.