Maryland Higher Education Commission
Academic Program Proposal Resources Guildlines

PROGRAM RESOURCES AND NARRATIVE RATIONALE

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

TABLE 1: PROGRAM RESOURCES AND NARRATIVE RATIONALE

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.

Program Resources and Narrative Rationale table on following page

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Please do not leave any cells blank. Place a "0" in the cell if no data is applicable for the specific resource category.

TABLE 1: PROGRAM RESOURCES					
Resource Categories	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
1. Reallocated Funds					
2. Tuition/Fee Revenue (c + g below)					
a. Number of F/T Students					
b. Annual Tuition/Fee Rate					
c. Total F/T Revenue (a x b)					
d. Number of P/T Students					
e. Credit Hour Rate					
f. Annual Credit Hour Rate					
g. Total P/T Revenue (d $_x$ e $_x$ f)					
3. Grants, Contracts & Other External Sources					
4. Other Sources					
TOTAL (Add 1 – 4)					