1. Fill in line one with the institution, name of new program, and the semester of implementation. Be aware that proposals take two full Board of Regents meetings to be approved so allow at least six months in the planning timeline.

2. Line 7 – **Student FTE**
   a. Year 1 – FTE of students in the program for the first academic year it is open; include both full time and part time students.
      - Calculating student FTE:
        Undergraduate students: student credit hours divided by 15
        Masters students: student credit hours divided by 12
        Doctoral students: student credit hours divided by 9
   b. Year 3 – FTE of students in the program at this point in time; include both full time and part time students.
   c. Year 5 - FTE of students in the program at this point in time; include both full time and part time students.

3. Section A
   **Personnel** - Resources reallocated from existing programs are noted in the “Existing” column for Year 1. Those resources continue to be listed in the “Existing” column for Years 3 and 5. “New” resources in Year 1 should be added to the “Existing” columns in Years 3 and 5. New resources in Year 3 are added to the “Existing’ column in Year 5.

   - Faculty (salaries/benefits) – generally some of the faculty in the unit currently will be reallocated to the new program or some part of their time. Create backup information listing the person’s name, salary, whether they will be full time in the new program or part time. If part time, state the percentage of time that will be devoted to the new program. Determine FTE.
     - Calculating faculty FTE:
       Full time faculty with teaching load of 9 credits, 1 FTE
       Non-tenure track faculty with teaching load of 12 credits, 1 FTE

     At some point the program may be planning to add new faculty and that should be included in the appropriate year.

   - Graduate Assistants – generally grad assistants are reallocated from the existing pool in the program or college. There are no new funds available for additional grad assistants.

   - Support Staff - generally some of the support staff in the unit currently will be reallocated to the new program or some part of their time. In the backup information list the person’s name, salary, whether they will be full time in the new program or part time. If part time, state the percentage of time that will be devoted to the new program.
Other Resources
- Library Materials (printed)
- Library Materials (electronic)
- Supplies/Operating Expenses – In the backup information list specific information of what is included in this category.
- Equipment – In the backup information list detailed information of what is included in this category.
- Other Expenses – In the backup information list specific information of what is included in this category.

4. Section B
Explanation of “New” Sources
"New" resource utilized to fund a new program must include the source in the explanation box at the bottom of the form. If state support is one of the new sources, it must be reallocated from the unit or the college and that must be stated in the explanation at the bottom of the spreadsheet.