

## vii) Projected Resource Needs

### Instructions:

In a narrative, describe the available and additional program resources anticipated in the following categories, explaining the need to operate the program:

full-time faculty	part-time faculty
adjunct faculty	graduate assistants
classified positions	targeted financial aid
library	telecommunications
space	equipment (including computers)
other resources (specify)	

- Describe all sources of funds and the anticipated effect of any reallocation of funds and faculty within the instructional unit.
- In addition to the above description, a narrative **must** be included to provide detailed explanation of the amount and sources of funds allocated and/or reallocated to support the proposed program.

With the assistance of the institution's budget officer or chief financial officer, complete and attach the "form "Projected Resource Needs for Proposed Program."

On that form:

- answer the questions listed in Part A.
- use the number of full-time equivalent (FTE) positions when completing the table in Part B.
- in Part C, use 0% salary increases and no inflation factor for any other cost item.

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## PROJECTED RESOURCE NEEDS FOR PROPOSED PROGRAM

### Part A: Answer the following questions about general budget information.

- Has the institution submitted or will it submit an addendum budget request to cover one-time costs? Yes\_\_\_\_\_ No\_\_\_\_\_
- Has the institution submitted or will it submit an addendum budget request to cover operating costs? Yes\_\_\_\_\_ No\_\_\_\_\_
- Will there be any operating budget requests for this program that would exceed normal operating budget guidelines (for example, unusual faculty mix, faculty salaries, or resources)? Yes\_\_\_\_\_ No\_\_\_\_\_
- Will each type of space for the proposed program be within projected guidelines? Yes\_\_\_\_\_ No\_\_\_\_\_
- Will a capital outlay request in support of this program be forthcoming? Yes\_\_\_\_\_ No\_\_\_\_\_