**Form D: LOI Program Budget**

|  |  |  |
| --- | --- | --- |
| ***One Time/ Start Up Costs*** |  |  |
|  |  | **Annual Enrollment** |  |
|  | ***Cost Categories*** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
|  | Full Time Faculty*(Salary & Fringe)* |  |  |  |  |  |
|  | Part Time/Adjunct Faculty*(Salary & Fringe)* |  |  |  |  |  |
|  | Staff |  |  |  |  |  |
|  | General Administrative Costs  |  |  |  |  |  |
|  | Instructional Materials, Library Acquisitions |  |  |  |  |  |
|  | Facilities/Space/Equipment |  |  |  |  |  |
|  | Field & Clinical Resources |  |  |  |  |  |
|  | Marketing |  |  |  |  |  |
|  | Other (Specify) |  |  |  |  |  |
| ***One Time/Start-Up Support*** |  |  | ***Annual Income*** |
|  | ***Revenue Sources*** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |  |
|  | Grants |  |  |  |  |  |  |
|  | Tuition |  |  |  |  |  |  |
|  | Fees |  |  |  |  |  |  |
|  | Departmental |  |  |  |  |  |  |
|  | Reallocated Funds |  |  |  |  |  |  |
|  | Other (specify) |  |  |  |  |  |  |
|  | **TOTALS** |  |  |  |  |  |  |