### Financial Impact - New Enrollment Program

#### Definitions:

1 - 9 **Projected Enrollment**
- Full Time Student - Enrolled in 11 or more credit hours per term (UG and Grad)
- Part Time Student - Enrolled in less than 11 credit hours per term (UG and Grad)

10-25 **Direct Expenses - All Personnel**

11-12 **Full Time Faculty Headcount**: The headcount of full-time faculty (tenure-track and non tenure-track).
- **Full Time Faculty Salary**: The projected salary for the full-time faculty.
- **Full Time Faculty Benefits**: The projected benefits for the full-time faculty.
- **Part Time Faculty Headcount**: The headcount of part-time faculty.
- **Part Time Faculty Salary**: The projected salary for the part-time faculty.
- **Part Time Faculty Benefits**: The projected benefits for the part-time faculty.
- **Full Time Non-Instruction Headcount**: The headcount of full-time non-instructional staff.
- **Full Time Non-Instruction Salary**: The projected salary of the full-time non-instructional staff.
- **Full Time Non-Instruction Benefits**: The projected benefits of the full-time non-instructional staff.
- **Part Time Non-Instruction Headcount**: The headcount of part-time non-instructional staff.
- **Part Time Non-Instruction Salary**: The projected salary of the part-time non-instructional staff.
- **Part Time Non-Instruction Benefits**: The projected benefits of the part-time non-instructional staff.

25 **DIRECT EXPENSE SUBTOTAL**: The subtotal of lines 11-24

26-44 **Other expenses**

45 **OTHER EXPENSE SUBTOTAL**: The subtotal of lines 26-44.

46 **TOTAL PROJECTED EXPENSE**: The sum of the projected direct and indirect expenses (line 25 and 45).