

Wright State University

Financial Impact - New Enrollment Program

Program Contact Person _____

Name of Program: _____

Date Prepared _____

Undergraduate Program _____ Graduate Program _____

Projected Enrollment	Full Time (enrolled Fall & Spring terms)	Full Time (enrolled Summer term)
Initial cohort - Full Time Student Headcount:		
Following year(s) cohorts (Full Time Headcount) :		
Cohort 2:		
Cohort 3:		
Cohort 4:		
Cohort 5:		
Estimated # of Part Time Students per year:		
Estimated average credits per PT Student per year (including Summer term):		

Definition (based on I&G Fee Rates):

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)

Projected Program Expenditures

Academic/Fiscal Year

Direct Expenses - Personnel	#1	#2	#3	#4	#5	#6	#7	#8	#9	#10
• Faculty	<i>Faculty expenses will be calculated by BPRa based upon projected enrollment and departmental metrics in Academic Data Series and/or Delaware Study.</i>									
Full Time Faculty Headcount _____										
Full Time Faculty Salary										
Full Time Faculty Benefits										
Part Time Faculty Headcount _____										
Part Time Faculty Salary										
Part Time Faculty Benefits										
• Non-instruction (indicate role(s) in narrative section below)										
Full Time Non-Instruction Headcount _____										
Full Time Non-Instruction Salary										
Full Time Non-Instruction Benefits										
Part Time Non-Instruction Headcount _____										
Part Time Non-Instruction Salary										
Part Time Non-Instruction Benefits										
DIRECT EXPENSE SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Other Expenses (if applicable, describe in narrative section below)	#1	#2	#3	#4	#5	#6	#7	#8	#9	#10
New facilities/building/space renovation										
Maintenance and Repair										
Utilities										
Custodial Services										
Building Insurance										
Base Rent - Lease										
Real Estate Tax										
Additional technology or equipment needs										
Telecommunications										
Printing and Copying										
Postage and Freight										
Travel and Meeting Expense										
Office Supplies										
Marketing										
Tuition Scholarship Expense										
Stipend Expense										
Additional library resources										
Other expenses										
OTHER EXPENSE SUBTOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL PROJECTED EXPENSE:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Narrative: (Use narrative to provide additional information as needed based on responses above.)

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