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## The Five Hundred and Forty-eighth Report of the Curricular Affairs Committee: New Concentration in Naval Science and Technology available in all Engineering degrees

University of Rhode Island Faculty Senate

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Serial Number #17-18-38F

TO: President David Dooley  
FROM: Mark Conley, Chairperson of the Faculty Senate

1. The attached BILL titled, the Five Hundred and Forty-eighth Report of the Curricular Affairs Committee: New Concentration in Naval Science and Technology available in all Engineering degrees, is forwarded for your consideration.
2. This BILL was adopted by vote of the Faculty Senate on April 19, 2018.
3. After considering this bill, will you please indicate your approval or disapproval. Return the original, completing the appropriate endorsement below.
4. In accordance with Section 10, paragraph 4 of the Senate's By-Laws, this bill will become effective May 10, 2018 three weeks after Senate approval, unless: (1) specific dates for implementation are written into the bill; (2) you return it disapproved; or (3) the University Faculty petitions for a referendum.



Mark Conley  
Chairperson of the Faculty Senate

April 19, 2018

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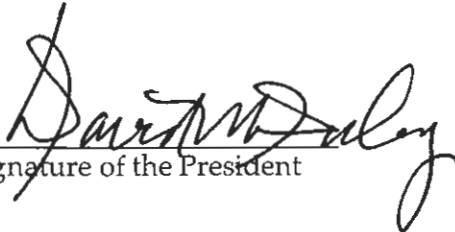
ENDORSEMENT

TO: Chairperson of the Faculty Senate

FROM: President of the University

- a. Approved \_\_\_\_.
- b. **Approved subject to Notice of the Council on Postsecondary Education**  \_\_\_\_.
- c. Disapproved \_\_\_\_.

Noticed 6/20/18

  
Signature of the President

4.26.18  
(date)

**UNIVERSITY OF RHODE ISLAND FACULTY SENATE**  
**April 19, 2018**

**Faculty Senate Curricular Affairs Committee**  
**Five Hundred and Forty-eighth Report**

At the March 26, 2018 meeting of the Curricular Affairs Committee and by electronic communication, the following matters were considered and are now presented to the Faculty Senate.

**SECTION II**  
**Curricular Matters Which Require Confirmation by the**  
**Faculty Senate**

**PROGRAM PROPOSALS**

**COLLEGE OF ENGINEERING:**

**New Concentration in Naval Science and Technology for all BS degrees in Engineering: (see Appendix J)**  
Request approval for a new Concentration in Naval Science and Technology, a subplan that will be allowed for all engineering degrees. As detailed below, the 9 credit concentration includes 3 credits of a new seminar course in Naval Science and Technology (1 credit taken three times) and 6 credits of special problem research and/or senior capstone design in an area related to Naval Science and Technology. It is anticipated that these activities will contribute to the growth of a vibrant technical community and will lead to enhanced partnerships so that we can maintain the concentration into the future. Our regional partners are expected to provide continued support in the form of seminar speakers and funding for undergraduate research and senior design projects.

**Modified Form**  
**For New Interdisciplinary Minors, and New**  
**Tracks/Options/Sub-plans/Concentrations**

**A Proposal for a new concentration: "Concentration in Naval Science and Technology"**

**Date: September 25, 2017**

**A. PROGRAM INFORMATION**

**A1. Name of institution** University of Rhode Island

**A2. Name of department, division, school or college**  
Departments: BME, CPE, CHE, CVE, ELE, ISE,  
MCE, and OCE (all undergraduate programs in  
the College of Engineering).

**A3. Title of proposed program and Classification of Instructional Programs (CIP) code**  
Program title: Concentration in Naval Science and Technology  
Classification code (CIP): 14

**A4. Intended initiation date of program change. Include anticipated date for granting first degrees or certificates, if appropriate.**  
Initiation date: 1/1/2018  
First degree date: May 2019

**A5. Intended location of the program**  
Kingston, RI

**A6. Description of institutional review and approval process**

Department  
College  
CAC/Graduate Council  
Faculty Senate  
President of the University

Approval Date  
N/A

**A7. Summary description of proposed program (not to exceed 2 pages)**

The University of Rhode Island and the University of Connecticut recently won a three year \$1.3 million grant from the Office of Naval Research to create a community of students, faculty, government and industry leaders that will strive to expand the Navy science and technology workforce. The grant links these universities with local Navy stakeholders to create the *Southeast New England STEM Coalition*. Principal investigators at URI are engineering faculty members David Taggart (URI Campus Director) and James Miller and Arun Shukla (URI Research Leads). Ray Wright, URI Dean of Engineering serves on the Coalition Advisory Board, along with UConn's Dean of Engineering and

representatives from local industry. Rhode Island and Connecticut represent a critical region for the Navy. The area is the primary supplier of Naval submarines and has some 600 firms that provide parts for the submarine fleet. The region is home to the Naval Undersea Warfare Center, in Newport, as well as Raytheon, in Portsmouth, and Electric Boat, in Groton, Conn., where a dramatic increase in hiring is expected. This concentration will lead to new opportunities for engineering undergraduates considering Navy-related careers, will encourage more students to consider engineering fields in the Navy and will address the increasing regional demand for a highly specialized workforce.

As part of the coalition, URI and UConn plans to launch a new *Concentration in Naval Science and Technology* in which students will take seminar-style classes featuring guest speakers from local Navy contractors and the Naval Undersea Warfare Center, URI and UConn faculty and students performing Navy-related research or design projects. Students, typically seniors, will conduct Navy-based undergraduate research and design projects involving new Navy technologies and mentors from the Navy will be encouraged. On both campuses, students will be asked to join Navy-related academic, social and professional development activities. Workshops, seminars and networking events will be held regularly, with the two campuses sharing speakers and co-sponsoring talks. The program also involves outreach to community college and high school students. URI and UConn engineering students have been participating in internships in the Navy and Navy-related firms for years. The grant will allow the universities to build on those relationships and create new opportunities.

This proposal is a request for approval for a new *Concentration in Naval Science and Technology*. As detailed below, the 9 credit concentration includes 3 credits of a new seminar course in Naval Science and Technology (1 credit taken three times) and 6 credits of special problem research and/or senior capstone design in an area related to Naval Science and Technology. It is anticipated that these activities will contribute to the growth of a vibrant technical community and will lead to enhanced partnerships so that we can maintain the concentration into the future. Our regional partners are expected to provide continued support in the form of seminar speakers and funding for undergraduate research and senior design projects.

#### **A8. Signature of the President**

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David M. Dooley

**A9. Person to contact during the proposal review**

Name: David G. Taggart  
Title: Professor of Mechanical Engineering  
Phone: 874-5934  
Email: taggart@uri.edu

**A10. List and attach any signed agreements for any cooperative arrangements made with other institutions/agencies or private companies in support of the program.**

Office of Naval Research STEM Grant: "Southeast New England Naval STEM Coalition: Advancing the Navy's STEM Education and Workforce Capabilities," in collaboration with the University of Connecticut, Award dates 9/1/17-8/31/20

**B. RATIONALE: There should be a demonstrable need for the program.**

**B1. Why is the new program being developed?**

The new concentration will lead to new opportunities for engineering undergraduates considering Navy-related careers, will encourage more students to consider engineering fields in the Navy-related technologies and will address the increasing regional demand for a highly specialized workforce in this area.

**B2. What is the economic need and workforce data related to the program?**

**a. Provide information on jobs available as a result of successfully completing the certificate or degree: job titles, job outlook/growth, and salaries.**

Current education and workforce training infrastructure in Southeast New England is straining to keep pace with government and industry requirements for next generation technology and professional workforce in naval undersea technologies. With a dramatic increase in hiring anticipated for EB and an expected loss of experienced, skilled workforce due to retirements, workforce training is a critical need for the region. With work proceeding for the Virginia and Columbia class submarines, EB expects to increase its current workforce of approximately 14,000 workers to 18,000 while also continuing to hire to replace ongoing retirements. This hiring comes on the heels of the increase of approximately 4,000 workers since 2012. According to Congressman Joe Courtney (D-CT), workforce issues at EB are "the No. 1 question" raised by the Navy. Additionally, EB is alerting its supply chain to be prepared for a significant increase in production, which will place further demands on the regional workforce. In addition to highly skilled bachelor degree graduates, federal facilities such as NUWC have an ongoing demand for graduates with masters and doctoral degrees who are also U.S. citizens. An increasing concern is the lack of domestic students nationally who choose to pursue advanced degrees. Thus, a need exists for undergraduate workforce development programs that also serve as a pipeline for graduate school.

**B3. What entities are advocating for this program? Was an advisory board used to develop the curriculum?**

In developing the proposed Concentration, input was solicited from major partners, including colleagues at NUWC, General Dynamics Electric Boat and Raytheon, all of whom provided letters of support for our funding request to the Office of Naval Research's Office of Education and Workforce. The newly created Southeast New England STEM Coalition will establish an advisory committee to assist the Coalition leadership team in meeting the goals of the concentration by providing expertise and counsel related to their experiences within the naval and academic communities. The advisory committee will advise on engagement with the naval community and will help the leadership team connect with personnel in the Navy and naval industry who can serve as mentors and project advisors. Formal advisory committee meetings are to be held twice per year.

**C. INSTITUTIONAL ROLE: The program should be clearly related to the published role, scope, and mission of the institution and be compatible with other programs and activities of the institution.**

**C1. Explain how the program is consistent with the published role, scope, and mission of the institution and how it is related to the institution's Academic Plan.**

The new concentration is consistent with numerous goals and strategies in URI's Academic Strategic Plan as detailed below:

Goal 1 — Enhance Student Success

*Strategy 1 - Expand pedagogical approaches focused on engaging students in learning across the curriculum*

By encouraging of students enrolled in all undergraduate engineering majors to participate in a College wide seminar series, research projects and senior design projects, novel pedagogical approaches will include increased faculty-student and student-student interaction

*Strategy 2- Significantly expand opportunities for experiential learning within all majors, and restructure academic and career advising to better support students in meeting their life goals*

The undergraduate research and design projects will provide opportunities for experiential learning projects. Also, student participation in the newly formed technical community will lead to internship and mentorship opportunities.

Goal 2 — Expand Research, Scholarship, and Creative Work

*Strategy 1 - Broaden resources and support for significant growth in research opportunities with the state, nation, and world, and demonstrate value and recognition for multiple forms of scholarship*

This new concentration includes the establishment of industry collaborations which will lead to new laboratory development and associated research opportunities for both undergraduate and graduate students in technical areas critical to both regional and national needs of the U.S. Navy.

*Strategy 2 - Target research initiatives that impact economic and workforce development*

The primary motivation of the new concentration is to address the increased regional demand for a highly specialized workforce in Navy-related technologies. Since the

regional economy is highly dependent on these technologies, the new concentration will support local economic development.

*Strategy 3 - Involve undergraduate and graduate students in rich and varied research, creative projects and other opportunities*

The research and design projects will provide students with opportunities for involvement in state-of-the-art technologies and will prepare them for employment in civilian Navy or Navy-related engineering positions and/or graduate study.

Goal 3 — Embrace Diversity and Social Justice

*Strategy 1 - Increase the recruitment, retention, and graduation of students from underrepresented groups, and provide support for their inclusion and success in the academic environment*

URI's College of Engineering has a strong existing diversity program in place to recruit students from underrepresented groups (<http://egr.uri.edu/diversity/>). The Coalition will actively coordinate with this program to ensure that underrepresented groups are encouraged to participate in the Concentration in Naval Science and Technology. Selected students who are enrolled in the concentration will serve as ambassadors and mentors to recruit both high school and undergraduate students from underrepresented groups.

#### **D. INTER-INSTITUTIONAL CONSIDERATIONS:**

##### **D1. What are the similar programs in the state and region?**

As part of the Southeast New England STEM Coalition, the University of Connecticut is introducing a similar academic concentration for engineering students.

##### **a. If similar programs exist, how is this program different or why is duplication necessary?**

Coordination with the University of Connecticut's program is a major component of the Southeast New England STEM Coalition. Many joint initiatives will be implemented to ensure that the undergraduates experience the naval community at a regional level. Joint activities will include an Annual Navy STEM Discovery Day event, the Naval Science and Technology seminar series, career development and career fair activities, and internships. In addition, opportunities for inter-campus work on research and senior design projects will be explored and offered to the extent possible. For example, senior design project teams might include members from both URI and UConn.

##### **b. Have you communicated with other institutions about the development of this program and have any concerns been raised related to role, scope, and mission or duplication?**

We are working closely with the University of Connecticut, particularly Senior Associate Dean of Engineering, Dr. Michael Accorsi, in developing our concentration. As described above, we anticipate some collaborative activities. Our advisory board will monitor our program activities to ensure effective coordination between URI and UConn.

##### **D2. How do courses in this program transfer to other schools?**



This concentration is unique to URI and UConn. As a result, students transferring between URI and UConn would be able to transfer credits taken toward the Concentration in Naval Science and Technology. We do not envision transfer credits to/from other institutions.

**D3. How does this program align to academic programs at other institutions?**

As detailed above, this concentration is being designed in parallel with a similar program being introduced at UConn.

**D4. Are recipients of this credential accepted into programs at the next degree level without issue?**

While completion of this concentration is not required for advanced study, participation in undergraduate research projects provides excellent preparation for graduate work.

**D5. How does this program of study interface with degree programs at the level below them?**

Not applicable

**D6. Are cooperative agreements or affiliations established? If so, what?**

As detailed above, this concentration has been prepared in collaboration with the University of Connecticut through the recently established Southeast New England Naval STEM Coalition.

**E. PROGRAM:**

**E1. Are there pre-requisite courses? If so, please explain/list?**

No

**E2. Curriculum**

**a. How many credit hours are required to graduate (include all general education and pre-requisites)?**

9 credits

**b. What courses are required for the program?**

EGR 201 – 1 credit (taken up to three times)

Remaining credits:

Navy-related research (BME, CHE, CVE, ELE, ISE, MCE or OCE 491 /492)

and/or  
Navy-related capstone design (BME 484/485, CHE 451/452, CVE 497/498,  
ELE 480/481, ISE 401/402, MCE 401/402 or OCE 495/496)

**c. What are the new courses and descriptions that will go into the course catalog?**

EGR 201 Seminar in Naval Science and Technology (1 credit)

**d. Are there specializations and options? If so, please describe.**

No

**e. Is the program content guided by program-specific accreditation standards or other outside guidance?**

No

**f. What are the learning goals (what students are expected to gain, achieve, know, or demonstrate by completion of the program)?**

1. Identify technology areas that align with each student's interests, engineering major and career goals.
2. Establish connections with engineers and scientists from local Navy contractors and the Naval Undersea Warfare Center.
3. Develop a plan for pursuing Navy-related engineering careers.
4. Make connections between undergraduate coursework and Navy technologies.
5. Make an informed decision regarding pursuit of graduate study.
6. Experience research or design in an area related to Navy technologies.

**F. FACULTY AND STAFF: The faculty and support staff for the program should be sufficient in number and demonstrate the knowledge, skills, and other attributes necessary to the success of the program.**

**F1. What are the number of each needed?**

One faculty member each year to teach EGR 201.  
Several faculty per year to serve as advisors to research and capstone projects

**F2. Are these new positions or reassignments?**

Reassignments

**F3. What are the minimal degree level and academic/technical field requirements and certifications required for teaching in this program?**

Concentration courses will be taught by tenure-track or adjunct engineering faculty.

**G. STUDENTS:**

**G1. How are students selected for the program?**

All undergraduate engineering majors may participate. Interested students from science disciplines (such as biology, computer science, chemistry, and physics) will be considered on an individual basis, depending on availability of appropriate research or design projects.

**G2. Are there admission requirements?**

Enrollment in any engineering major, including UC-Engineering and Wanting Engineering

**G3. What is the primary source of students?**

**a. New students or drawn from other programs?**

Current undergraduate engineering students

**b. Industry sponsored students/ employees? Describe.**

None

**G4. What is the estimated number of students in the program?**

80-120

**G5. What is the estimated number of annual graduates?**

20-30

**H. EVALUATION:**

**H1. How will the program be evaluated?**

**a. Performance measures to evaluate the program.**

Enrollment in EGR 201  
Enrollment in Navy-related special problems research courses  
Enrollment in Navy-related senior design courses  
Annual number of students completing concentration requirements  
Placement in Navy-related engineering positions

**b. Will the program be accredited? If so, when? How?**

No

**I. WHAT SPECIAL EQUIPMENT OR RESOURCES ARE NEEDED?**

**I1. Special instructional resources and services needed? (Clinical space, internships, proctors)**

None

**I2. Facilities and capital equipment?**

If teleconferencing equipment is needed for joint seminars, funds from the ONR STEM grant are available.

**J. IS THE PROGRAM FINANCIALLY VIABLE?**

**J1. ALL PROPOSALS: Complete the Rhode Island Office of Postsecondary Commissioner [Budget Form](#) demonstrating either**

**a. the need for additional resources**

No additional resources or revenues are anticipated

**b. that existing funds are sufficient for carrying out the program.**

For fiscal years 2017, 2018 and 2019, Office of Naval Research funds will be available to defray costs for materials and supplies for undergraduate research and senior design projects. Beyond 2019, coalition partners (e.g. NUWC, Raytheon, GDEB, etc.) will be asked to provide funding as needed project supplies.

**The completed proposal with Budget Form requires review by the URI Budget and Financial Planning Office. If no new funds are requested, proposers shall request a Statement of No Financial Impact from the URI Budget and Financial Planning Office.**

- Any engineering major may declare a “Concentration in Naval Science and Technology” field of study, which will be listed on the student’s academic record after graduation. Requirements may be satisfied by completing 9 credit hours as detailed below

**EGR 201 – Seminar in Naval Science and Technology**, 1 credit (taken up to three times)

Remaining credits:

**Navy-related research** (BME, CHE, CVE, ELE, ISE, MCE or OCE 491/492)  
and/or

**Navy-related capstone design** (BME 484/485, CHE 451/452, CVE 497/498,  
ELE 480/481, ISE 401/402, MCE 401/402 or OCE 495/496)

- With prior approval, remaining credit courses may be substituted with appropriate other courses including special projects.
- Application for the Concentration in Naval Science and Technology must be filed in the Engineering Dean’s Office any time before graduation.

**Name:** \_\_\_\_\_ **Student ID #:** \_\_\_\_\_

**Major:** \_\_\_\_\_ **Intended Graduation Date:** \_\_\_\_\_

**Name of Subplan:** **Concentration in Naval Science and Technology**

Course Number	Course Title	#Credits	Grade(s)
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
_____	_____	_____	_____
<b>Total Credits:</b>			

\_\_\_\_\_  
**Program Coordinator Signature** **Date (mm/dd/yy)**

\_\_\_\_\_  
**Departmental Chairperson Signature** **Date (mm/dd/yy)**

\_\_\_\_\_  
**Dean’s Signature** **Date (mm/dd/yy)**

**Program Coordinators**

Prof. David G. Taggart  
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Industrial and Systems  
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BUDGET AND FINANCIAL PLANNING

Adams House, 85 Upper College Road, Kingston, RI 02881 USA p: 401.874.2509 f: 401.874.5824 uri.edu/budget

DATE: February 13, 2018

TO: Nancy F. Neff  
Coordinator, Faculty Senate

FROM: Linda Barrett  
Director, Budget and Financial Planning

SUBJECT: Proposal for a Concentration in Naval Science and Technology

As requested in an email from David Taggart, Professor of Mechanical Engineering in the College of Engineering, dated February 5, 2018, the Budget and Financial Planning Office has reviewed the submitted documents related to the proposal for a Concentration in Naval Science and Technology.

According to the proposal, the Concentration in Naval Science and Technology will be offered through the College of Engineering, and will provide URI students with the opportunity to consider Navy related careers, as well as the unique opportunity to work with Naval Undersea Warfare Center, Raytheon, and Electric Boat. Mr. Taggart referenced in the submission that the new proposal will lead to new opportunities for engineering undergraduates, as well as encourage students to pursue the engineering field within the Navy while increasing the regional demand for a highly specialized workforce.

The University of Rhode Island and University of Connecticut won a three (3) year \$1.3 million grant from the Office of Naval Research to link the universities with local Navy stakeholders to create the *Southeast New England STEM Coalition*.

The Budget and Financial Planning Office, including communication with Enrollment Services, concurs that the request for a Concentration in Naval Science and Technology is not anticipated to have an impact on the Fund 100 unrestricted budget as it has been presented and that no new revenues are projected.

Please let us know if you require any further information.

cc: Donald DeHayes	Dean Libutti
Laura Beauvais	Matthew Bodah
Raymond Wright	David Taggart
Cheryl Hinkson	Colleen Robillard
Joanne Lawrence	John Humphrey

Office/BudgetImpactStatements/concentrationinnavalscienceandtechnology/BudgetImpactStatementLetter.draft

### ACADEMIC PROGRAM BUDGET FORM

Use this form for programs that can be pursued on a full-time basis, part-time basis, or through a combination of full-time and part-time attendance. **Page 1 of 3**

Choose one:  Full-time  Part-time  Combination of full- and part-time

#### REVENUE ESTIMATES

	Year 1 2017	Year 2 20__	Year 3 20__	Year 4 20__				
Tuition: In-State	\$11,128	\$12,002	\$12,002	\$12,488				
Tuition: Out-State	\$27,118	\$28,252	\$28,972	\$29,402				
Tuition: Regional	\$19,474	\$21,004	\$21,004	\$21,654				
Mandatory fees per student	\$1,756	\$1,790	\$1,790	\$1,908				
FTE # of New Students: In-State	0	0	0	0				
FTE # of New Students: Out-State	0	0	0	0				
# of In-State FTE students transferring in from the institution's existing programs	0	0	0	0				
# of Out-State FTE students transferring in from the institution's existing programs	0	0	0	0				
TUITION AND FEES	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs	Newly Generated Revenue	Revenue from existing programs
<b>First Year Students</b>								
In-State tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Out-of-State tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Regional tuition								
Mandatory fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Second Year Students</b>								
In-State tuition			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Out-of-State tuition			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Regional tuition								
Mandatory fees			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Third Year Students</b>								
In-State tuition					\$0.00	\$0.00	\$0.00	\$0.00
Out-of-State tuition					\$0.00	\$0.00	\$0.00	\$0.00
Regional tuition								
Mandatory fees					\$0.00	\$0.00	\$0.00	\$0.00
<b>Fourth Year Students</b>								
In-State tuition							\$0.00	\$0.00
Out-of-State tuition							\$0.00	\$0.00
Regional tuition								
Mandatory fees							\$0.00	\$0.00
<b>Total Tuition and Fees</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>GRANTS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>CONTRACTS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>OTHER (Specify)</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total Grants, Contracts, Other</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

NOTE: All of the above figures are estimates based on projections made by the institution submitting the proposal.



### ACADEMIC PROGRAM BUDGET FORM

Use this form for programs that can be pursued on a full-time basis, part-time basis, or through a combination of full-time and part-time attendance. **Page 2 of 3**

#### EXPENDITURE ESTIMATES

	Year 1		Year 2		Year 3		Year 4	
	20__		20__		20__		20__	
	Additional resources required for program	Expenditures from current resources	Additional resources required for program	Expenditures from current resources	Additional resources required for program	Expenditures from current resources	Additional resources required for program	Expenditures from current resources
<b>PERSONNEL SERVICES</b>								
Administrators								
Faculty								
Support Staff								
Others								
Fringe Benefits %								
<b>Total Personnel</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>OPERATING EXPENSES</b>								
Instructional Resources								
Other (specify)								
<b>Total Operating Expenses</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>CAPITAL</b>								
Facilities								
Equipment								
Other								
<b>Total Capital</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>NET STUDENT ASSISTANCE</b>								
Assistantships								
Fellowships								
Stipends/Scholarships								
<b>Total Student Assistance</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

NOTE: All of the above figures are estimates based on projections made by the institution submitting the proposal.

### ACADEMIC PROGRAM BUDGET FORM

Use this form for programs that can be pursued on a full-time basis, part-time basis, or through a combination of full-time and part-time attendance. **Page 3 of 3**

	Year 1 20__	Year 2 20__	Year 3 20__	Year 4 20__
<b>BUDGET SUMMARY OF COMBINED EXISTING AND NEW PROGRAM</b>				
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$0.00	\$0.00	\$0.00	\$0.00
<b>Excess/Defeciency</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>BUDGET SUMMARY OF EXISTING PROGRAM ONLY</b>				
Total Revenue	\$0.00	\$0.00	\$0.00	\$0.00
Total Expenses	\$0.00	\$0.00	\$0.00	\$0.00
<b>Excess/Defeciency</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>BUDGET SUMMARY OF NEW PROGRAM ONLY</b>				
Total of Newly Generated Revenue	\$0.00	\$0.00	\$0.00	\$0.00
Total of Additional Resources Required for	\$0.00	\$0.00	\$0.00	\$0.00
<b>Excess/Defeciency</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

NOTE: All of the above figures are estimates based on projections made by the institution submitting the proposal.