

Program and Completions Worktable
(Backup table for Budget and Fiscal Planning only - not distributed to Board of Trustees or CHE)

Annual Totals By Fiscal Year (Use SIS Definitions)

Purdue XXX Campus
 MS in XXX Program

	Total Year #1	Total Year #2	Total Year #3	Total Year #4	Total Year #5
A. Program Credit Hours					
Generated (FTE * 30 for BS; FTE * 24 for masters/graduate)					
1. Existing Courses	0	0	0	0	0
2. New Courses	0	0	0	0	0
TOTAL	0	0	0	0	0
B. Full-Time Equivalents (FTE)					
1. FTEs generated by Full-time students	0.0			0.0	
FTEs generated by Part-time students	0.0			0.0	
TOTAL	0.0			0.0	
2. On-Campus Transfer FTEs	0.0			0.0	
New-to-Campus FTEs	0.0			0.0	
TOTAL (should equal FTE #1)	0.0	0.0	0.0	0.0	0.0
C. Program Majors (Headcount)					
1. Full-time students (same as FTE)	0	0	0	0	0
Part-time students	0	0	0	0	0
TOTAL	0	0	0	0	0
2. In-State	0	0	0	0	0
Out-of-State	0	0	0	0	0
TOTAL (should equal headcount #1)	0	0	0	0	0

D. Student Fees (for Question 3b i: Nature of Support)*

New

Calculate the revenue per year if new student fee revenue is anticipated (Revenue does not have to equal expense).

This will be completed by Regional Campuses and Statewide Technology, or any unit that retains the student fees within the unit.

1. New-to-Campus Student Fees _____

Existing or Reallocated

Otherwise, note that the expenses will be funded with existing or reallocated dollars.

*For the CHE proposal, only identify the nature of the support. It is not necessary to note dollars in the report. You should note that there is sufficient revenue to cover expenses.