

Tennessee Higher Education Commission
Attachment A: THEC Financial Projections
Please Enter the Name of the Institution Here
Please Enter the Name of the Proposed Program Here

Seven-year projections are required for doctoral programs.

Five-year projections are required for baccalaureate and Master's degree programs

Three-year projections are required for associate degrees and undergraduate certificates.

Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
I. Expenditures							
A. One-time Expenditures							
New/Renovated Space	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Sub-Total One-time	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
B. Recurring Expenditures							
Personnel							
Administration							
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-	-
Sub-Total Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Faculty							
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-	-
Sub-Total Faculty	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Support Staff							
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-	-
Sub-Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graduate Assistants							
Salary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-	-	-
Tuition and Fees* (See Below)	-	-	-	-	-	-	-
Sub-Total Graduate Assistants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Operating							
Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Printing	-	-	-	-	-	-	-
Equipment	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Sub-Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Recurring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES (A + B)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***If tuition and fees for Graduate Assistants are included, please provide the following information.**

Base Tuition and Fees Rate	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Number of Graduate Assistants		-		-		-		-		-		-		-

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7
II. Revenue							
Tuition and Fees ¹	-	-	-	-	-	-	-
Institutional Reallocations ²	-	-	-	-	-	-	-
Federal Grants ³	-	-	-	-	-	-	-
Private Grants or Gifts ⁴	-	-	-	-	-	-	-
Other ⁵	-	-	-	-	-	-	-
BALANCED BUDGET LINE	\$	-	\$	-	\$	-	\$

- Notes:**
- (1) In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.
- (2) Please identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.
- (3) Please provide the source(s) of the Federal Grant including the granting department and CFDA(Catalog of Federal Domestic Assistance) number.
- (4) Please provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).
- (5) Please provide information regarding other sources of the funding.