

**FIVE-YEAR PROJECTION OF  
PROGRAM SIZE**

	<b>First Year FY(20__)</b>	<b>Second Year FY(20__)</b>	<b>Third Year FY(20__)</b>	<b>Fourth Year FY(20__)</b>	<b>Fifth Year FY(20__)</b>
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**A. FTE POSITIONS**

1. Administrators	_____	_____	_____	_____	_____
2. Full-time Faculty	_____	_____	_____	_____	_____
3. Adjunct Faculty	_____	_____	_____	_____	_____
4. Graduate Assistants	_____	_____	_____	_____	_____
5. Other Personnel:					
a. Clerical Workers	_____	_____	_____	_____	_____
b. Professionals	_____	_____	_____	_____	_____

**Note: Include percentage of  
time of current personnel**

**B. OPERATING  
COSTS  
(Appropriated Funds Only)**

1. Personal Services:					
a. Administrators	_____	_____	_____	_____	_____
b. Full-time Faculty	_____	_____	_____	_____	_____
c. Adjunct Faculty	_____	_____	_____	_____	_____
d. Graduate Assistants	_____	_____	_____	_____	_____
e. Non-Academic Personnel: Clerical Workers	_____	_____	_____	_____	_____
Professionals	_____	_____	_____	_____	_____

Total Salaries

