

Lake Superior State University							Form F
Undergraduate Program Proposal - Budget Format Form							
	Year 1	Year 2	Year 3	Year 4	Year 5	TOTAL	
Enrollment:							
Year 1 - New Students						0	
Year 2 - New Students						0	
Year 3 - New Students						0	
Year 4 - New Students						0	
TOTAL	0	0	0	0	0	0	
Revenue:							
Total Credit Hours						0	
Tuition/Credit Hour						0	
Total Tuition	0	0	0	0	0	0	
Fees (per student)						0	
Other revenue (per student)						0	
list fees:							
Total Revenue	0	0	0	0	0	0	
Expenses (list as total expense per category)							
Student Stipends						0	
Student Fringe Benefits						0	
Tuition & Fees Scholarships						0	
New Faculty Salaries						0	
New Faculty Fringes						0	
New Staff Salaries						0	
New Staff Fringe Benefits						0	
New Faculty Search						0	
Student Recruiting						0	
Accreditation						0	
Professional Memberships						0	
Equipment (list equipment)						0	
CSSM						0	
Library (list books and equipment)						0	
Other (please list)						0	
Total Expenses	0	0	0	0	0	0	
Net Revenue (Loss)	0	0	0	0	0	Form F	
Cumulative Net Revenue (Loss)	0	0	0	0	0		
Notes:							
1.	New students are those newly attracted to come to LSSU because of the Program - above current levels.						
2.	Assume zero inflation when estimating revenues and expenses.					Revision date:	
3.	Only show incremental revenues and expenses.					14-Nov-11	
4.	All numbers must agree with assumptions present in the New Program Proposal report.						