Institution: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Proposed Program: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

|  |
| --- |
| PROGRAM SUSTAINABILITY COSTS (Second and Third Years) |
| **Part I. Program Enrollment** | Second and Third Years |
| Please state how many students/credit hours are expected during the first two years of the program? |
|  | Full-Time | Part-Time |
| A. Headcount: | -- | -- |
| **Part II. Ongoing Program Costs** | First Two Years |
| 1. Faculty
 | Existing:  | New: | Funding Source: |
| Full-time | # | $ | $ |  |
| Part-time | # | $ | $ |  |
|  | Amount | Funding Source |
| 1. Equipment required for program
 | $ |  |
| 1. Tools and/or supplies required for the program
 | $ |  |
| 1. Instructional Supplies and Materials
 | $ |  |
| 1. Facility requirements, including facility modifications and/or classroom renovations
 | $ |  |
| 1. Technology and/or Software
 | $ |  |
| 1. Other *(Please identify; add lines as required)*
 |  |  |
| **Total for Program Sustainability** |  |  |

|  |
| --- |
| IMPLEMENTATION COSTS |
| **Part I. Anticipated Enrollment** | Implementation Year |
| Please state how many students/credit hours are expected during the initial year of the program?  |
|  | Full-Time | Part-Time |
| A. Headcount: | -- | -- |
| **Part II. Initial Budget** | Implementation Year  |
| 1. Faculty
 | Existing:  | New: | Funding Source: |
| Full-time | # | $ | $ |  |
| Part-time/Adjunct | # | $ | $ |  |
|  | Amount | Funding Source |
| 1. Equipment required for program
 | $ |  |
| 1. Tools and/or supplies required for the program
 | $ |  |
| 1. Instructional Supplies and Materials
 | $ |  |
| 1. Facility requirements, including facility modifications and/or classroom renovations
 | $ |  |
| 1. Technology and/or Software
 | $ |  |
| 1. Other *(Please identify; add lines as required)*
 |  |  |
| **Total for Implementation Year** |  |  |

Please indicate any additional support and/or funding for the proposed program:

Submit the completed CA-1a application and supporting documents as a PDF included in the CA1 completed application packet.