Budget Analysis for

Proposed Doctoral Program



**OFFICE OF ACADEMIC AFFAIRS**

**601 COLORADO STREET**

**AUSTIN, TEXAS 78701**

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This Budget Analysis Form provides the proposing institution an opportunity to expand on the the data elements in the accompanying spreadsheet. Together, the spreadsheet and this form should present The University of Texas System (UT System) with a detailed summary of the expenses and revenues projected for a proposed doctoral program.

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| **University Name:** |  |
| **Proposed Degree Name:** |  |
| **Degree Type:** |  |

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| **Enrollment Assumptions** |
| **[Describe the calculations used to make 5-year projections for enrollment, including details for the number of ‘new students’ in the program and the number of students used in the formula funding calculation.]** |

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| **Revenue**  **OFFICE OF ACADEMIC AFFAIRS**  **601 COLORADO STREET**  **AUSTIN, TEXAS 78701** |
| **From Student Enrollment** |
| **[Describe the means by which projected revenue from student enrollment was calculated, including details about the formula used to project tuition and fees.]** |
| **From Institutional Funds** |
| **[Describe the use of institutional funds.]** |
| **From Grant Funds** |
| **[Describe the projected use of grant monies for the salaries of faculty, Graduate Research Assistants (GRAs) and GRA benefits.]** |
| **From Other Revenue Sources** |
| **[Desribe any program revenue not listed above.]** |

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| **Expenses** |
| **Faculty** |
| **[Describe the projected expenses for faculty salaries and benefits over the next five years.]** |
| **Graduate Students** |
| **[Describe the projected expenses for graduate students’ (TA, GRA) salaries and benefits over the next five years.]** |
| **Staff & Administration** |
| **[Provide details for the program’s projected expenses related to staff and program administration, including the Graduate Coordinator Salary, Administrative Staff salaries, staff benefits and related operating expenses.]** |
| **Other Expenses** |
| **[Explain any additional costs expected to be incurred by the program in the next 5 years.]** |