



UNIVERSITY OF  
SASKATCHEWAN

## Budget Requirements for New Programs and Major Revisions

**This form is to be completed with the assistance of the Financial Analyst that is assigned to your College by the Financial Services Division. The Financial Analyst should be contacted early in the process and will assist you in completing a budget template that is appropriate for your proposal.**

*This form identifies the relevant financial issues that should be summarized in your proposal and is to be completed for all new programs and major revisions regardless of whether new budgetary resources or budget reallocations are required from outside the sponsoring unit.*

*In particular, as well as summarizing capital and start-up, and permanent or ongoing resource requirements, this form facilitates a summary of the impact of the proposal on the university's tuition and fee revenue. In addition, all relevant funding sources must be identified, with appropriate letters of support from each funding source.*

*The information provided herein must be consistent with the financial information required on all other forms that are submitted with the program proposal. In that regard, this form should be finalized after all other required forms are completed and attached to the proposal.*

*This form is to be completed by the faculty member responsible for the program proposal in consultation with the Financial Services Division. As noted above, contact the Financial Analyst responsible for your College for assistance. (Dial #8303 if you have questions regarding Financial Analyst assignments.)*

### 1. Proposal Identification

Full name of program:

Short form (degree abbreviation):

Sponsoring Dept/College:

### 2. Full costing of resource requirements

The resource requirements summarized in this section are to be consistent with the information required in all other forms attached to the proposal.

a) Capital and Start-up Costs:

Examples of capital and start-up costs include new space, renovations, equipment, computer hardware and software, media and technology, and faculty costs for course development. Specifically, the resource requirements should agree to the Library, Information Technology, and Physical Resource requirement forms. If any of the capital and/or start-up costs also permanent operating cost implications, the permanent resource requirements should be summarized below.

Attachments

b) **Permanent Operating Costs:**

Examples of permanent operating costs include costs for faculty, administrative, technical and other support staff, materials and supplies, and media and technology costs. While salary and benefit requirements for faculty and support staff are significant items, the resource requirements noted in the Registrar's, Library and/or Information Technology forms and ongoing operating or maintenance costs noted in the Physical Resources form, must also be summarized in this section.

Attachments

**3. Sources of funding**

For the total amount of resources required for both capital and start-up costs, and for permanent operating costs, identify the amount required from each funding source and provide documentation from the funding source to support the amount.

The sources of funding could include the sponsoring college/departments base operating budget, other college/department sources of internal funding, special internal funding allocations such as priority determination, central university funds, and external sources as appropriate. Where the source of funding includes one or more colleges/departments, each individual college/department should be reported separately.

Attachments

**4. Enrolment (tuition revenue)**

The enrolment data summarized in this section is to be consistent with the information required in the New Courses form. Where enrolment growth is projected, the amount and the related time period should be identified and explained.

The enrolment data should be provided in a manner that can be easily used to calculate tuition revenue. For example, enrolment data for degree courses should be presented as either 3-cu or 6-cu equivalents. The information presented should clearly differentiate between actual enrolment levels before the change and expected enrolment levels following the change, including growth as noted above.

a) Sponsoring college/department

The enrolment increases and decreases in courses in the sponsoring college/department must be provided in sufficient detail for a tuition revenue calculation. If enrolment levels are expected to increase significantly, documentation supporting the increase must be provided.

Attachments

b) Other college/department:

The enrolment increases and decreases in courses in the other colleges/departments must be provided in sufficient detail for a tuition revenue calculation. If enrolment levels are expected to increase significantly, documentation supporting the increase must be provided.

If enrolments will increase or decrease in other colleges/departments, the change in resources requirements, if any, resulting from the increase or decrease should be included in section 2.

Attachments

**5. Additional Comments**

Please provide an additional comments to support the program budget.

Attachments

Date:

Financial Analyst (assisting in form preparation on behalf of the Financial Services Division):

Faculty member (for the sponsoring college/dept):