## University of Louisville
## New Program Proposal Budget Form

**Progra** **Adult Acute Care Nurse Practitioner Certificate**

**Unit Home (i.e. A&S, Med…)** School of Nursing

### Amounts and Sources of Revenue

| **Fiscal Year** | **2011-12** | **2012-13** | **2013-14** | **2014-15** | **2015-16** | **2016-17** |
|---|---|---|---|---|---|---|
| 1. Regular State Appropriation & Fees | | | | | | |
| a. New Allocation | | | | | | |
| b. Internal Reallocation | | $44,351 | $60,860 | $78,298 | $80,587 | $82,944 |
| Central Adm approved to return 70% of tuition revenue back to SON unit | | | | | | |
| 2. Institutional Allocation from Restricted Endowment | | | | | | |
| 3. Institutional Allocation from Unrestricted Endowment (carryover) | | $71,718 | $42,576 | $34,904 | $24,219 | $15,657 |
| 4. Gifts | | | | | | |
| ULH | $25,000 | | | | | |
| Jewish | $32,500 | | | | | |
| EVPHA | $50,000 | | | | | |
| 5. Extraordinary State Appropriation | | | | | | |
| 6. Grants and Contracts | | | | | | |
| 7. Capitation | | | | | | |
| 8. Capital Projects/Cost | | | | | | |
| 9. Library Support | | | | | | |
| 10. Other - please explain | | | | | | |
| Internal Reallocation | | | | | | |
| **TOTAL REVENUES** | **$107,500** | **$116,069** | **$103,436** | **$113,202** | **$104,806** | **$98,601** |

## Departmental Expenditures for the Program

| Fiscal Year | | 2012-13 | 2013-14 | 2014-15 | 2015-16 | 2016-17 |
|---|---|---|---|---|---|---|
| I. Personnel (list employees for each category in the template provided) | | | | | | |
| 1.Full-time Faculty (FTF) | | | | | | |
| a. Number of FTF | | | | | | |
| b. Total Salaries | | $0 | $0 | $0 | $0 | $0 |
| c. Total Fringe Benefits Cost | | $0 | $0 | $0 | $0 | $0 |
| COST OF FTF : (b+c) | | $0 | $0 | $0 | $0 | $0 |
| 2. Part-time Faculty (PTF) | | | | | | |
| a. Number of PTF | 0.50 | 0.50 | 0.50 | 0.70 | 0.70 | 0.70 |
| b. Total Salaries | $33,239 | $45,000 | $46,350 | $66,837 | $68,842 | $70,907 |
| c. Total Fringe Benefits Cost | $2,543 | $3,443 | $3,546 | $5,113 | $5,266 | $5,424 |
| COST OF PTF: (b) | **$35,782** | **$48,443** | **$49,896** | **$71,950** | **$74,108** | **$76,331** |
| 3. Graduate Assistants (GA) (include Post Doctoral) | | | | | | |
| a. Number of GA | | 0 | 0 | 0 | 0 | 0 |
| b. Total GA Stipends | | 0 | 0 | 0 | 0 | 0 |
| COST OF GA: (b) | | $0 | $0 | $0 | $0 | $0 |
| 4. Staff Support (SS) | | | | | | |
| a. Number of Staff | | 0.25 | 0.25 | 0.25 | 0.25 | 0.25 |
| b. Total Staff Salaries | | $10,000 | $10,300 | $10,609 | $10,927 | $11,255 |
| c. Total Fringe Benefits Cost | | $2,850 | $2,936 | $3,024 | $3,114 | $3,208 |
| COST OF SS: (b+c) | | **$12,850** | **$13,236** | **$13,633** | **$14,041** | **$14,463** |
| **TOTAL PERSONNEL COST** | **$35,782** | **$61,293** | **$63,132** | **$85,583** | **$88,149** | **$90,794** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| | II. Operating Cost | | | | | | |
| | 1.Supplies, Including equipment Maintenance | | $5,000 | $3,000 | $1,000 | $1,000 | $1,000 |
| | 2. Travel | | | | | | |
| | 3. Library | | | | | | |
| | a. one-time retrospective purchasing | | | | | | |
| | b. Book and journal acquisitions | | | | | | |
| | c. Computerized information system | | | | | | |
| | 4. Student Support-Tuition Remission | | | | | | |
| | 5. Equipment | | $7,200 | $2,400 | $2,400 | | |
| | 6. Off-campus Facilities | | | | | | |
| | 7. Accreditation | | | | | | |
| | **TOTAL OPERATING COST** | **$0** | **$12,200** | **$5,400** | **$3,400** | **$1,000** | **$1,000** |
| | III. Capital Projects/Cost | | | | | | |
| | 1. Facilities | | | | | | |
| | a. New Construction | | | | | | |
| | b. Renovation | | | | | | |
| | c. Furnishings | | | | | | |
| | **TOTAL CAPITAL COST** | | **$0** | **$0** | **$0** | **$0** | **$0** |
| | **OTHER COST - please explain** | | **$0** | **$0** | **$0** | **$0** | **$0** |
| | **TOTAL EXPENDITURES** | **$35,782** | **$73,493** | **$68,532** | **$88,983** | **$89,149** | **$91,794** |

**List all employees paid from the budget (faculty, staff, graduate asst. or other temp. employees.)**

**1.Full-time Faculty (FTF)**

| Nam | Full-time Equivalent (FTE) | Status Perm. or Temp. | Total Salary | Salary paid by the department/program |
|---|---|---|---|---|
| | | | | |
| | | | | |
| Total | | | | |

**2. Part-Time Faculty (PTF)**

| Nam | Full-time Equivalent (FTE) | Status Perm. or Temp. | Total Salary | Salary paid by the department/program |
|---|---|---|---|---|
| | 0.5 | Perm. | $331,175 | $331,175 |
| | | | (6 years) | (5 years) |
| Total | | | | |

**3. Graduate Assistants (GA) (Include Postdoctoral)**

| Nam | Full-time Equivalent (FTE) | Status Perm. or Temp. | Total Salary | Salary paid by the department/program |
|---|---|---|---|---|
| | | | | |
| | | | | |
| Total | | | | |

**4. Staff Support (SS)**

| Nam | Full-time Equivalent (FTE) | Status Perm. or Temp. | Total Salary | Salary paid by the department/program |
|---|---|---|---|---|
| | | | | |
| | | | | |
| Total | | | | |

Note: the total FTE and salary amounts should be equal to the personnel cost information listed in the departmental expenditures for current fiscal year.