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Guidance for the Fiscal Analysis Form
This guidance is intended to encourage transparency and consistency. In some cases, campuses will need to use their judgement to develop estimates that are sensitive to a program’s context. When this occurs, please briefly describe how you arrived at your estimates in the comment box at the bottom of the fiscal analysis form.

C.A.S. or A.A.S. programs approved under the Level I temporary approval process should start their fiscal analysis from the first year of program authorization, noting in the table header which years are actual and which are projected.

Program Information

Award Level:
UG=Undergraduate
GR=Graduate

Program Name
Name of the program as it will appear in your student information system

Program Code:
4-character code for the program as it will appear in your student information system

Enrollment Projections

Headcount:
Estimate the annual unduplicated headcount of students with a declared major or minor within the program.

Credit Hours:
Estimate the average number of credit hours earned per student in program-related curriculum per academic year (fall, spring and summer sessions).
“Program-related curriculum” is intended to capture program requirements but exclude general education coursework.

Student FTE:
Calculate student FTE using estimated headcount and credit hours (CH).
\[
\text{Undergraduate: } \frac{(\text{Fall CH} + \text{Spring CH} + \text{Summer CH}) \times \text{Headcount}}{30}
\]
\[
\text{Graduate: } \frac{(\text{Fall CH} + \text{Spring CH} + \text{Summer CH}) \times \text{Headcount}}{24}
\]

Revenue
Tuition Revenue (net of waivers):
1. Look up net tuition revenue for the appropriate level of program (undergraduate or graduate) using the net revenue table (developed centrally by OCHE)
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2. Calculate Tuition Revenue as:

Tuition Revenue: Net Tuition Revenue * FTE

Institutional Support:
Funds reallocated within campus to support the program.

Program Tuition/Fees
Program specific tuition and fees.

Expenditures

Faculty / Staff / GTA FTE
When estimating FTE, salary, and benefits, count only faculty and staff time used to provide program-related curriculum or administrative support. This is intended to capture curriculum or administrative support offered largely or primarily as a component of the proposed program (as opposed to general education coursework or marginal increases in effort by student support staff that serve the student body at large).
Calculate faculty and staff FTE based on local campus practice and collective bargaining agreements. When faculty have outreach or research obligations or duties in other programs, count only time dedicated towards the proposed program.