**Budget Module**

This module is to be completed by the Academic Units in consultation with the Faculty Office (s) and/or School of Graduate Studies as appropriate as well as the [Office of Planning and Budgeting](http://www.queensu.ca/planningandbudget/home).

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| **Summarize the additional resources needed to implement the program under the following headings (***where applicable***)** |
| Faculty *(e.g. number of 0.5-credit courses)* |  |
| Staff*(include number or fraction of FTEs)* |  |
| Teaching Assistants*(include number of TA hours)* |  |

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| **Other Non-Academic University Services** |
| *Indicate which of the following Services will be needed. Provide details as needed.*  |
| Financial Services |  |
| Human Resources |  |
| Advancement |  |
| Student Services |  |
| Residences |  |
| Administrative services |  |
| Other |  |

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| **Budget Module and Narrative** |
| *Complete the budget template found on the* [*QUQAP website*](http://www.queensu.ca/provost/quality-assurance/templates) *in consultation with the Faculty Financial Officer and the Registrar detailing one-time expenses (monies that will only be required once for start-up), base funds (year after year expenses), all other expenses and revenues from all sources for each year until steady state is reached. Consultations with the* [*Office of Planning and Budgeting*](http://www.queensu.ca/planningandbudget/home) *are also recommended.****Include a narrative to accompany the budget template [maximum 2 pages; use of subheadings suggested].***  |
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| *If other sources are needed, list the sources and indicate if the funds have been applied for and if they have been secured.* |
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| **Net Impact of the Proposed Program** |
| *Summarize any other resource or funding implications of the proposed program.* |
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