



BUDGET PROJECTION FORM

Name of Proposed Program or Unit:

	Projected		
Budget Contact Person:	1st Year 20__ - 20__	2nd Year 20__ - 20__	3rd Year 20__ - 20__
METRICS			
Net increase in annual college enrollment UG			
Net increase in college SCH UG			
Net increase in annual college enrollment Grad			
Net increase in college SCH Grad			
Number of enrollments being charged a Program Fee			
New Sponsored Activity (MTDC)			
Number of Faculty FTE			
FUNDING SOURCES			
<u>Continuing Sources</u>			
UG RCM Revenue (net of cost allocation)			
Grad RCM Revenue (net of cost allocation)			
Program Fee RCM Revenue (net of cost allocation)			
F and A Revenues (net of cost allocations)			
UA Online Revenues			
Distance Learning Revenues			
Reallocation from existing College funds (attach description)			
Other Items (attach description)			
Total Continuing	\$ -	\$ -	\$ -
<u>One-time Sources</u>			
College fund balances			
Institutional Strategic Investment			
Gift Funding			
Other Items (attach description)			
Total One-time	\$ -	\$ -	\$ -
TOTAL SOURCES	\$ -	\$ -	\$ -
EXPENDITURE ITEMS			
<u>Continuing Expenditures</u>			
Faculty			
Other Personnel			
Employee Related Expense			
Graduate Assistantships			
Other Graduate Aid			
Operations (materials, supplies, phones, etc.)			
Additional Space Cost			
Other Items (attach description)			
Total Continuing	\$ -	\$ -	\$ -
<u>One-time Expenditures</u>			
Construction or Renovation			
Start-up Equipment			
Replace Equipment			
Library Resources			
Other Items (attach description)			
Total One-time	\$ -	\$ -	\$ -
TOTAL EXPENDITURES	\$ -	\$ -	\$ -
Net Projected Fiscal Effect	\$ -	\$ -	\$ -