

FORMAT – FP

Financial Projections

What are the estimated new costs?

	Year 1	Year 2	Year 3	Year 4	Year 5
1. Expenditures					
A. One – time:					
New/renovated space					
Equipment					
Library					
Consultants					
Other					
Total for One-time Expenditures					
B. Recurring:					
Administration					
Faculty					
Staff					
Benefits					
Equipment					
Library					
Travel					
Other					
Total for Recurring Expenditures					
TOTAL (A + B)					
2. Revenues					
State appropriations (new, FTE)					
*State appropriations (old)					
Tuition/Fees					
Institutional Resources					
Grants/Contracts					
Gifts					
Other (in-kind donations, etc.)					
TOTAL REVENUES					

***Please explain whether the state appropriations are new or if “old” identify the source from which the funds are being reallocated to support the proposed program.**