

# ORGANIZATIONAL CHANGES BUDGET FORM: Page 1 of 1

## EXPENDITURE ESTIMATES

	Year 1 20		Year 2 20		Year 3 20		Year 4 20	
	Additional resources required for center	Expenditures from current resources	Additional resources required for center	Expenditures from current resources	Additional resources required for center	Expenditures from current resources	Additional resources required for center	Expenditures from current resources
<b>Personnel Services</b>								
Administrators								
Faculty								
Support Staff								
Others								
Fringe Benefits %								
<b>Total Personnel</b>	-	-	-	-	-	-	-	-
<b>Operating Expenses</b>								
Instructional Resources								
Other (specify)								
<b>Total Operating Expenses</b>	-	-	-	-	-	-	-	-
<b>Capital</b>								
Facilities								
Equipment								
Other								
<b>Total Capital</b>	-	-	-	-	-	-	-	-
<b>Total Expenditures</b>	-	-	-	-	-	-	-	-

## REVENUE ESTIMATES

	Add'l Rev anticipated due to new center	Current Rev generated by center	Add'l Rev anticipated due to new center	Current Rev generated by center	Add'l Rev anticipated due to new center	Current Rev generated by center	Add'l Rev anticipated due to new center	Current Rev generated by center
Tuition/Fees								
Grants								
Contracts								
Other Revenues								
<b>Total Revenues</b>	-	-	-	-	-	-	-	-

## BUDGET SUMMARY

	Excess(Def) of rev over expend for new center	Excess(Def) of rev over expend for current center	Excess(Def) of rev over expend for new center	Excess(Def) of rev over expend for current center	Excess(Def) of rev over expend for new center	Excess(Def) of rev over expend for current center	Excess(Def) of rev over expend for new center	Excess(Def) of rev over expend for current center
TOTAL REVENUES	-	-	-	-	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-	-	-	-	-
<b>EXCESS/DEFICIENCY</b>	-	-	-	-	-	-	-	-

**Note: All of the above figures are estimates based on projections made by the institution submitting the proposal.**