

TABLE 2: REVENUE SOURCES FOR PROJECTED EXPENSES - NEW INSTRUCTIONAL PROGRAM

	FY(____) Year 1	(FY____) Year 2	(FY____) Year 3	(FY____) Year 4	(FY____) Year 5	Total
Reallocation of Existing Funds ¹						\$0
Required New Public Funds ²						\$0
1. State Funds						\$0
2. Local Tax Funds (community colleges)						\$0
Tuition and Fees ³						\$0
Other Funding ⁴						\$0
1						\$0
2						\$0
3						\$0
Total Revenue ⁵	\$0	\$0	\$0	\$0	\$0	\$0

FOOTNOTES are for guidance only. Please provide your own footnotes, where appropriate, and delete ours.

¹ Show the total amount of dollars the institution will reallocate from its budget to support this program. Identify the source of funding and provide an explanation of the impact that the redistribution of funds will have on existing programs.

² This represents a requirement for additional public funds to support this program. If additional state funds are required, this request will have to be included in the institution's budget request. Separately detail all sources for additional funds. For community colleges, this would include local tax funds.

³ Show additional tuition and fee revenues that will be generated by this program.

⁴ Show the amount of external funding or donations which the institution anticipates will become available each year to support this program. Include a brief explanation of the nature of these resources including their specific source and the term of the commitment.

⁵ **Revenues are not expected to match expenses.**

NOTE: Where appropriate, show calculations and/or formulas that were used to project new revenue; e.g. number of new students projected multiplied by tuition and fees.