TABLE 2: REVENUE SOURCES FOR PROJECTED EXPENSES - NEW ORGANIZATIONAL UNIT

	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 Funds						$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

[1] Show the total amount of dollars the institution will reallocate from its budget to support this unit. Identify the source of funding and provide an explanation of the impact that the redistribution of funds and other resources will have on exiting programs or unit.

[2] This represents a requirement for additional public funds to support this unit. 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 used to support this unit.

[4] Show the amount of external funding or donations which will become available each year to support this unit. 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.

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