

# ✦ ✦ ✦ Proposed ✦ ✦ ✦

## **Budgetary Forms for Proposed Center or Institute**

Persons requesting approval for a new center or institute should complete the attached forms, C/I Proposed Budget Form 1 and C/I Budget Form 2. The completed forms should be submitted to the Centers and Institutes Advisory Committee prior to the start of its review process. They should be passed on to the Budget Committee of the Academic Senate, along with other supporting documentation, after the Advisory Committee has completed its review.

Name of Center/Institute: \_\_\_\_\_

Budget Projections for Proposed Center or Institute								
Actual and Projected Costs	Projected FTEs		Projected Revenue Sources (\$-000)					
			University Funding		External Funding: Grants and Contract Funds		TOTALS	
	1st Year	5th-Year Proj.	1st Year	5th-Year Proj.	1st Year	5th-Year Proj.	1st Year	5th-Year Proj.
					1st Year	5th-Year Proj.	1st Year	5th-Year Proj.
<b>Personnel:</b>								
Director/Coordinator								
Faculty								
Graduate Assistants								
Support Staff, Academic								
Support Staff, Non-Academic								
<b>General Expenses:</b>								
Supplies								
Equipment								
Travel								
Other Expenses								
<b>TOTALS</b>								

