

NEW ORGANIZATIONAL UNIT BUDGET PROJECTIONS

The attached Table II should be used for budget projections for proposed new organizational units (departments, centers, institutes, etc.)

Instructions

1. Please submit an original copy of the budget.
2. Project the unit budget by indicating the initial base budget in Column 1 and the incremental changes in each expenditure area for each of the following two years (columns 2-3). Each column should include only new costs for each year.
3. Do not include projections for inflationary or routine salary pay changes.
4. On the TOTALS lines, list separately the reallocated state appropriated funds from the new state-appropriated funds. All reallocated funds are assumed to be permanent reallocations unless otherwise indicated.
5. For local funds, attach a separate list showing the major sources of local funds and a brief explanation of each source.

**ARIZONA BOARD OF REGENTS
NEW ORGANIZATIONAL UNIT BUDGET PROJECTIONS**

Name of proposed New Academic Unit
(Department, Center, Institute, etc.)

Name of University

EXPENDITURE ITEMS	INITIAL BASE BUDGET	ANNUAL INCREMENTAL COSTS	
	Column 1 First Year 20____ - ____	Column 2 Second Year 20____ - ____	Column 3 Third Year 20____ - ____
Continuing Expenditures			
Faculty	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Other Personnel	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Graduate Assistanships	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Operations (Materials, supplies, phones, etc.)	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Other Items (Attach description)	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
One-Time Expenditures			
Construction or Renovation	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Start-up Equipment	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Replacement Equipment	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Library Resources	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
Other Items (Attach Description)	_____	_____	_____
State	_____	_____	_____
Local	_____	_____	_____
TOTALS (Incremental)	_____	_____	_____
State-Reallocated Funds	_____	_____	_____
-New Funds	_____	_____	_____
Local Funds*	_____	_____	_____
GRAND TOTALS			

*List major sources of local funds with a brief explanation of each source. ABOR #4, 11/85