

Table B (Illinois Public Universities)
 PLANNING AND BUDGET INFORMATION

Check One: For All Operations at the Proposed Off-Campus Site

For Proposed Program: _____

	First Year	Second Year	Third Year	Fourth Year	Fifth Year
Year Ending (Date):					
Projected Enrollment and Instructional Offerings					
Headcount Enrollment					
Number of Courses To Be Offered					
Number of Course Enrollments					
Tuition per Course					
Tuition per Program					
Projected Faculty and Staff					
Number of Courses Taught by Regular On-Campus Faculty					
Compensation per Course					
Number of Courses Taught by Adjunct Faculty					
Compensation per Course					
Budgeted Resource Requirements					
Resources from Federal Sources					
Resources from Other Non-State Sources					
Existing State Resources					
Resources from Internal Allocation					
New State Resources Required					
Tuition and Fees					
Other (Specify)					
TOTAL RESOURCE REQUIREMENTS					
Budgeted Expenditures					
Faculty Compensation					
Administrative Compensation					
Facility Costs					
Maintenance & Physical Plant					
Student Services					
Equipment					
Instructional Materials					
Library					
Contractual Services					
Auxiliary Enterprises					
Other (Specify)					
TOTAL EXPENDITURES					