



Proposal to Establish an Off-Campus Center

Institution Name: _____

Location of Proposed Center: _____

Five-year cost projections are required.

Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5
A. One-time Expenditures					
New/Renovated Space ¹	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	-	-	-	-	-
Library	-	-	-	-	-
Sub-Total One-time	\$ -	\$ -	\$ -	\$ -	\$ -
B. Recurring Expenditures					
Personnel					
Administration					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Sub-Total Administration	-	-	-	-	-
Faculty					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Sub-Total Faculty	\$ -	\$ -	\$ -	\$ -	\$ -
Support Staff					
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits	-	-	-	-	-
Sub-Total Support Staff	\$ -	\$ -	\$ -	\$ -	\$ -
Operating					
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Sub-Total Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Total Recurring	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL EXPENDITURES (A+B)	\$ -	\$ -	\$ -	\$ -	\$ -

¹Funding Source for Facilities/Space:

- Owned by Institution
 Leased by Institution
 Owned by another public institution of higher education
 Provided at no cost to the institution. Please Document.

Facilities/Space:
 Square Footage _____