Table 1: Resources and Narrative Rationale

| **Resource Categories** | **Year 1** | **Year 2** | **Year 3** | **Year 4** | **Year 5** |
| --- | --- | --- | --- | --- | --- |
| **1. Reallocated Funds** |  |  |  |  |  |
| **2. Tuition/Fee Revenue (c + g below)** |  |  |  |  |  |
| **a. Number of F/T Students** |  |  |  |  |  |
| **b. Annual Tuition/Fee Rate** |  |  |  |  |  |
| **c. Total F/T Revenue (a x b)** |  |  |  |  |  |
| **d. Number of P/T Students** |  |  |  |  |  |
| **e. Credit Hour Rate** |  |  |  |  |  |
| **f. Annual Credit Hour Rate** |  |  |  |  |  |
| **g. Total P/T Revenue (d x e x f)** |  |  |  |  |  |
| **3. Grants, Contracts & Other External Sources** |  |  |  |  |  |
| **4. Other Sources** |  |  |  |  |  |
| **TOTAL (Add 1 – 4)** |  |  |  |  |  |