

PROGRAM FUNDING / BUDGET

DESCRIPTION (list dates in columns)	PAST YEAR	CURRENT YEAR	PROJECTED YEAR
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REVENUE

RECURRING REVENUE <ul style="list-style-type: none"> • Tuition • State Funding • Federal Funding • Financial Aid 			
"SOFT" REVENUE: <ul style="list-style-type: none"> • Grants • Workforce • Foundations 			
All other Revenue			
TOTAL REVENUE			

EXPENSES

SALARIES & WAGES			
Faculty (FT)			
Faculty (PT)			
Staff (FT)			
All other salaries/wages			
Fringes			

INSTRUCTIONAL SUPPLIES Including books, journals, A-V software, minor equipment & instruments			
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CAPITAL EXPENDITURES Including major equipment, building, renovation			
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PROFESSIONAL DEVELOPMENT Additional funding for non-institution-based offerings			
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TOTAL EXPENSES			
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