

TO BE COMPLETED BY PUBLIC INSTITUTIONS ONLY:

As additional state funding for new programs will not be available in the immediate future so information about program finances must be very clear. Within this context, please complete the following financial projections table and questions below. The boxes are fillable. When you have completed this form, please save, and upload.

FINANCIAL PROJECTIONS

	Year 1	Year 2	Year 3	Year 4	Year 5	
1. Expenditures						
A. One-time:						
New/renovated space						
Equipment						
Library						
Consultants						
Institutional Overhead						
Other						
Total for One-time Expenditures						
B. Recurring:						
Faculty						
Staff						
Benefits						
Equipment						
Library						
Institutional Overhead						
Other						
Total for Recurring Expenditures						
TOTAL (A + B)						
2. Revenues						
*State Aid - CBHE						
*State Aid - DESE						
Tuition/Fees						
Institutional/Resources						
Other						

