**INSTRUCTIONS:** Complete the matrix below, which must contain the three-year (last, current, and projected) budget, including instructional personnel costs (aggregated), travel, instructional supply costs, etc.

**Icon Key**

1. Click or tap here to enter text. **Text Area:** This is used to enter text into a field; click the words to start entering in text.

|  |  |  |  |
| --- | --- | --- | --- |
| **Description** | **Past Year** | **Current Year** | **Projected Year** |
| **Salaries** |
| Faculty (total of all full-time and part-time) | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Visiting Lecturers | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Other *(please specify)*: Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| **Supplies** |
| Instructional Supplies | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Office Supplies | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Books/Texts | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Rentals | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Computer Supplies | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Software | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Other *(please specify)*: Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| **Other Operating Expenses** |
| Contract Services | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Postage/Freight | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Faculty/Staff Training and Development | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Professional Memberships | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Travel | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Program Recruitment and Advertising | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Catalogs/Brochures | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Accreditation | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Equipment Maintenance | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Leased Equipment | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Capital Purchases | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| Other *(please specify)*: Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |
| **Total Expenses** | Click or tap here to enter text. | Click or tap here to enter text. | Click or tap here to enter text. |