



Financial Projections Form

Institution

Program Name

Projected One-Time Expenditures

Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6*	Year 7*
Faculty & Instructional Staff								
Non-Instructional Staff								
Graduate Assistants								
Accreditation								
Consultants								
Equipment								
Information Technology								
Library resources								
Marketing								
Facilities								
Travel								
Other								
<i>Total One-Time Expenditures</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>

Projected Recurring Expenditures

Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6*	Year 7*
Faculty & Instructional Staff								
Non-Instructional Staff								
Graduate Assistants								
Accreditation								
Consultants								
Equipment								
Information Technology								
Library								
Marketing								
Facilities								
Travel								
Other								
<i>Total Recurring Expenditures</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Grand Total (One-Time and Recurring)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Projected Revenue

Category	Planning	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6*	Year 7*
Tuition								
Grants								

Other								
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**Years 6 and 7 should only be included for doctoral programs*