**Budget: allocation and expense statements (November 2024)**

|  |  |  |  |
| --- | --- | --- | --- |
| **CATEGORY** | **PREVIOUS ACADEMIC YEAR** | **ACADEMIC YEAR OF REVIEW** | **ACADEMIC YEAR AFTER THE REVIEW****EVEN IF NOT YET SUBMITTED** |
|  | **ACTUAL****Identify AY:** | **BUDGETED****Identify AY:** | **PROPOSED****Identify AY:**  |
| **ALLOCATION(S) TO PROGRAM** (Would Never Be Zero) |
| **Source:****Source:****Source:** | $ $ $  | $ $ $  | $ $ $  |
| **TOTAL ALLOCATIONS $:****(Amount allocated to program)** **(Auto-Calculates on Portal)** | **$** | **$** | **$** |
| **OPERATING EXPENSES** |
| **SALARY EXPENSES, excluding benefits**Core Faculty Associated Faculty Staff | Core Faculty FTEs:\_\_\_\_\_$ $  | Core Faculty FTEs:\_\_\_\_\_$ $  | Core Faculty FTEs:\_\_\_\_\_$ $  |
| **TOTAL $** | **$** | **$** | **$** |
| **FACULTY DEVELOPMENT**Faculty Development | $  | $  | $  |
| **TOTAL $** | **$** | **$** | **$** |
| **CLINICAL EDUCATION** Clinical Faculty DevelopmentTravel to Clinical sitesOther  |  $ $ $  |  $ $ $  |  $ $ $  |
| **TOTAL $** | **$** | **$** | **$** |
| **OPERATIONAL**SuppliesCommunication (Phone, mail, etc.)Reproduction (Xeroxing, slides, photo, etc.) | $ $ $  | $ $ $  | $ $ $  |
| **TOTAL $** | **$** | **$** | **$** |
| **EQUIPMENT**RepairsAcquisitionRental | $ $ $  | $ $ $  | $ $ $  |
| **TOTAL $** | **$** | **$** | **$** |
| **OTHER (Specify)** 1.2. | $ $  | $ $  | $ $  |
| **TOTAL $** | **$** | **$** | **$** |
| **TOTAL OPERATING EXPENSES(Auto-Calculates)** | **$**  | **$**  | **$**  |