

Exhibit C

| Proposed Budget - Software Development BAT   |  |                      |                      |                      |                      |                          |
|--|--|----------------------|----------------------|----------------------|----------------------|--------------------------|
| COSTS  |  | 2025-26              | 2026-27              | 2027-28              | 2028-29              | 2029-30                  |
|  |  | 1 <sup>st</sup> Year | 2 <sup>nd</sup> Year | 3 <sup>rd</sup> Year | 4 <sup>th</sup> Year | 5 Years Cumulative Total |
| PERSONNEL  |  |                      |                      |                      |                      |                          |
|  |  | 3%                   | 3%                   | 3%                   | 3%                   | 3%                       |
| Workforce Program Coach  | \$56,880 Base Salary in 2023-24                          | \$0.00               | \$0.00               | \$0.00               | \$0.00               | \$0.00                   |
|  | @32%   | \$0.00               | \$0.00               | \$0.00               | \$0.00               | \$0.00                   |
|  | Subtotal   | \$0.00               | \$0.00               | \$0.00               | \$0.00               | \$0.00                   |
|  |  |                      |                      |                      |                      |                          |
| FT Faculty #1  | \$59,259 Base Salary in 2023-24                          | \$62,867.87          | \$64,753.91          | \$66,696.53          | \$68,697.42          | \$70,758.35              |
|  | Benefits @32%  | \$20,117.72          | \$20,721.25          | \$21,342.89          | \$21,983.18          | \$22,642.67              |
|  | Subtotal   | \$82,985.59          | \$85,475.16          | \$88,039.42          | \$90,680.60          | \$93,401.02              |
|  |  |                      |                      |                      |                      |                          |
| FT Faculty #2  | \$59,259 Base Salary in 2023-24                          | \$0.00               | \$0.00               | \$66,696.53          | \$68,697.42          | \$70,758.35              |
|  | Benefits @32%  | \$0.00               | \$0.00               | \$21,342.89          | \$21,983.18          | \$22,642.67              |
|  | Subtotal   | \$0.00               | \$0.00               | \$88,039.42          | \$90,680.60          | \$93,401.02              |
|  |  |                      |                      |                      |                      |                          |
| Adjunct Faculty -Workforce   | \$1,088 per Instructional Unit for 2023-24 as base rate. | \$0.00               | \$14,266.64          | \$4,898.21           | \$30,270.96          | \$62,358.19              |
|  | Benefits @20%  | \$0.00               | \$2,853.33           | \$979.64             | \$6,054.19           | \$12,471.64              |
|  | Subtotal   | \$0.00               | \$17,119.97          | \$5,877.86           | \$36,325.16          | \$74,829.82              |
|  |  |                      |                      |                      |                      |                          |
| Subtotal   |  | \$82,985.59          | \$102,595.13         | \$181,956.69         | \$217,686.35         | \$261,631.86             |
| Personnel Subtotal   |  |                      |                      |                      |                      | \$846,855.62             |
| EQUIPMENT / FACILITIES   |  |                      |                      |                      |                      |                          |
| Equipment Acquisition  |  | \$0.00               | \$0.00               | \$0.00               | \$0.00               | \$0.00                   |
|  |  |                      |                      |                      |                      |                          |
| Facilities Existing classroom and lab are adequate; no additional classroom/lab are needed.  |  | \$0.00               | \$0.00               | \$0.00               | \$0.00               | \$0.00                   |
| Equipment Operation, Maintenance & Replacement   |  | \$1,500.00           | \$1,500.00           | \$1,500.00           | \$1,500.00           | \$1,500.00               |
| Sub-Total  |  |                      |                      |                      |                      | \$7,500.00               |
| SUPPLIES/MISCELLANEOUS (Classroom Supplies, Software, Materials, etc.)                       |  |                      |                      |                      |                      |                          |
| Books/Supplies   |  | \$250.00             | \$250.00             | \$500.00             | \$500.00             | \$500.00                 |
| Library/Online Resources   |  | \$250.00             | \$250.00             | \$500.00             | \$500.00             | \$500.00                 |
| Software   |  | \$500.00             | \$500.00             | \$1,000.00           | \$1,000.00           | \$1,000.00               |
| Lab Supplies   |  | \$2,000.00           | \$2,000.00           | \$2,000.00           | \$2,000.00           | \$2,000.00               |
| Sub-Total  |  |                      |                      |                      |                      | \$18,000.00              |
| OTHERS (Travel, Professional Development, Marketing, Meeting Expenses, Accreditations, etc.) |  |                      |                      |                      |                      |                          |
| Professional Travel/ Dev.  |  | \$2,000.00           | \$2,000.00           | \$2,000.00           | \$2,000.00           | \$2,000.00               |
| Promotional/Marketing Activities   |  | \$3,000.00           | \$1,000.00           | \$1,000.00           | \$1,000.00           | \$1,000.00               |

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|                                  |                    |                     |                     |                     |                     |                     |
|----------------------------------|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Accreditation & Site Visit       | \$0.00             | \$0.00              | \$0.00              | \$0.00              | \$0.00              | \$0.00              |
| Discipline Lead Expense per Yr   | \$3,500.00         | \$3,500.00          | \$3,500.00          | \$3,500.00          | \$3,500.00          | \$17,500.00         |
| Meeting Expenses - Adv Committee | \$850.00           | \$850.00            | \$850.00            | \$850.00            | \$850.00            | \$4,250.00          |
| Professional Membership          | \$1,500.00         | \$1,500.00          | \$1,500.00          | \$1,500.00          | \$1,500.00          | \$7,500.00          |
| <b>Sub-Total</b>                 |                    |                     |                     |                     |                     | <b>\$46,250.00</b>  |
| <b>TOTAL COSTS</b>               | <b>\$98,335.59</b> | <b>\$115,945.13</b> | <b>\$196,306.69</b> | <b>\$232,036.35</b> | <b>\$275,981.86</b> | <b>\$918,605.62</b> |

FUNDING & REVENUES

|   |                    |                    |                     |                     |                     |                     |
|---|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Credit Hours per award from<br>revenue projection sheet |                    |                    |                     |                     |                     |                     |
| 30 SCH -- BAT (Junior & Senior Year) Tuition            | \$15,660.00        | \$37,260.00        | \$70,380.00         | \$88,920.00         | \$115,920.00        | \$328,140.00        |
| BAT Award funding                                       | \$0.00             | \$54,000.00        | \$90,000.00         | \$180,000.00        | \$180,000.00        | \$504,000.00        |
| <b>TOTAL ANTICIPATED REVENUES</b>                       | <b>\$15,660.00</b> | <b>\$91,260.00</b> | <b>\$160,380.00</b> | <b>\$268,920.00</b> | <b>\$295,920.00</b> | <b>\$832,140.00</b> |
|   | -\$82,675.59       | -\$24,685.13       | -\$35,926.69        | \$36,883.65         | \$19,938.14         | -\$86,465.62        |

Descriptions/Explanations of Calculations:  
**Adjunct salary** based current cost per instructional unit  
**Masters Full time salary** based on the following credentials - Master's degree + 5 years directly related experience  
**Benefit** for full time personnel is 32% and 20% for part-time.