TABLE 1: PROJECTED EXPENSES - NEW INSTRUCTIONAL PROGRAM

	(FY_____) Year 1		(FY_____) Year 2		(FY_____) Year 3		(FY_____) Year 4		(FY_____) Year 5		Total	
Personnel	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	**FTE**	**Cost**
Faculty [1]											0	$0
Professional [2]											0	$0
Graduate assistants											0	$0
Support staff											0	$0
Subtotal	0	$0	0	$0	0	$0	0	$0	0	$0	0	$0
Operating												
General Operating [3]												$0
Equipment [4]												$0
New or renovated space [5]												$0
Library/Information Resources [6]												$0
Other [7]												$0
Subtotal		$0		$0		$0		$0		$0		$0
Total Expenses	0	$0.00	0	$0.00	0	$0.00	0	$0.00	0	$0.00	**0**	**$0.00**

FOOTNOTES are for guidance only. Please provide your own footnotes where appropriate and delete ours.

[1] Show the number of additional full-time equivalent faculty and related salary and fringe benefit expenditures needed to implement and maintain the program.

[2] Show the number of additional full-time equivalent professional staff (post-docs, non-faculty academic administrators, etc.) and related salary and fringe benefit expenditures needed to implement and maintain the program.

[3] Include allowances for faculty development, laboratory supplies, travel, memberships, office supplies, communications, data processing, equipment maintenance, rentals, etc.

[4] Show anticipated expenditures for the acquisition of new or upgrades or replacement of existing equipment necessary for the implementation and/or operation of the program.

[5] Show projected expenditures for any facilities (general classroom, laboratory, office, etc.) that will be required. Include renovation of existing facilities and construction of new facilities.

[6] Show anticipated expenditures for library materials or other informational resources directly attributable to the new program.

[7] Additional Other Expenses: Show other expenses not appropriate to another category.

NOTE: All items requiring explanation may be included on this page or in the proposal narrative.

CCPE; 11/19/08