

**TABLE 1: PROJECTED EXPENSES - NEW ORGANIZATIONAL UNIT**

	(FY____) Year 1		(FY____) Year 2		(FY____) Year 3		(FY____) Year 4		(FY____) Year 5		Total	
	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
<b>Personnel</b>												
Faculty <sup>1</sup>											0	\$0
Non-teaching staff: Professional <sup>2</sup>											0	\$0
Graduate assistants											0	\$0
Non-teaching staff: support											0	\$0
Subtotal	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
<b>Operating</b>												
General Operating <sup>3</sup>												\$0
Equipment <sup>4</sup>												\$0
New or renovated space <sup>5</sup>												\$0
Library/Information Resources <sup>6</sup>												\$0
Other <sup>7</sup>												\$0
Subtotal		\$0		\$0		\$0		\$0		\$0		\$0
<b>Total Expenses</b>	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

<sup>1</sup> Show the number of additional full-time equivalent faculty and related salary and fringe benefit expenditures needed to implement and maintain the unit.

<sup>2</sup> Show the number of additional full-time equivalent professional staff and related salary and fringe benefit expenditures needed to implement and maintain the unit.

<sup>3</sup> Included in this category should be allowances for faculty development, laboratory supplies, travel, memberships, office supplies, communications, data processing, equipment maintenance, rentals, etc.

<sup>4</sup> Show anticipated expenditures for the acquisition of new or upgrades or replacement of existing equipment necessary for the implementation and/or operation of the unit.

<sup>5</sup> Identify the space for the proposed unit, if appropriate. 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.

<sup>6</sup> Show anticipated expenditures for library materials or other informational resources directly attributable to the new unit.

<sup>7</sup> 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.