|  |  |  |  |
| --- | --- | --- | --- |
| Institution |  | Date |  |
| Program |  | Degree |  |

**TABLE 6**

**PROJECTED EXPENDITURES FOR THE PROPOSED PROGRAM**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Expenditures1** | **Actual** | | | | | **Projected** | | | | | |
| **Specify Previous**    **Academic Year2** | | **Specify Current**    **Academic Year2** | | **Specify**    **Academic Year2** | | | **Specify**    **Academic Year2** | | **Specify**    **Academic Year2** | |
| **Personnel Expenditures** | **Existing**3 | **New**4 | **Existing**3 | **New**4 | **Existing**3 | | **New**4 | **Existing**3 | **New**4 | **Existing**3 | **New**4 |
| *Faculty*  01. Existing Faculty  02. New Faculty |  |  |  |  |  | |  |  |  |  |  |
| 03. Total Faculty |  | |  | |  | | |  | |  | |
| *Administrative Staff*  04. Existing Administrative Staff  05. New Administrative Staff |  |  |  |  |  | |  |  |  |  |  |
| 06. Total Administrative Staff |  | |  | |  | | |  | |  | |
| *Clerical Staff*  07. Existing Clerical Staff  08. New Clerical Staff |  |  |  |  |  | |  |  |  |  |  |
| 09. Total Clerical Staff |  |  |  |  |  | |  |  |  |  |  |
| **10. Total Personnel Expenditures** |  | |  | |  | | |  | |  | |
| *Non-Personnel Expenditures*  11. Conference Travel  12. Professional Development  13. Instructional Materials  14. Supplies  15. Equipment  16. Proposal Development  17. Computer Equipment  18. Library Acquisitions |  |  |  |  |  | |  |  |  |  |  |
| **19. TotalNon-Personnel Expenditures** |  | |  | |  | | |  | |  | |
| *Aid to Students*6  20. Existing Aid to Students4  21. New Aid to Students 5 |  |  |  |  |  | |  |  |  |  |  |
| **22. Total Aid To Students** |  | |  | |  | | |  | |  | |
| *Facilities Renovations/Additions*7  23. |  |  |  |  |  | |  |  |  |  |  |
| **24. Total Facilities Renovations/Additions** |  | |  | |  | | |  | |  | |

1 Specify inflation rate used for projections.

2 Specify the academic year.

3 Existing resources means expenditures pertaining to the proposed program that the institution would have or would receive even if the proposed program were not approved.

5 New resources means expenditures engendered specifically by the proposed program. The expenditures for new resources from the previous year should be carried over to the following year as expenditures for new resources with adjustments for inflation, if a continuing cost.

5 Continuing FTE enrollment means the FTE enrollment that was enrolled in the previous academic year.

6 List number, type, source and dollar amounts of financial awards under the control of the institution.

7 Include here minor renovations not considered capital expenditures.