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

**TABLE 7**

**PROJECTED1 EXPENDITURES FOR THE PROPOSED PROGRAM**

**IN OTHER DEPARTMENTS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Expenditures** | **1st Year**  **Academic Year**  **2** | **2nd Year**  **Academic Year**  **2** | **3rd Year**  **Academic Year**  **2** | **4th Year**  **Academic Year**  **2** | **5th Year**  **Academic Year**  **2** |
| Faculty 3  New Resources 4 |  |  |  |  |  |
| Equipment 5  New Resources 4 |  |  |  |  |  |
| Other 6  New Resources 4 |  |  |  |  |  |
| Total (Other Departments)  New Resources4 |  |  |  |  |  |

1 Specify inflation rate used for projections.

2 Specify academic year.

3 Include fringe benefits.

4 New resources means resources in other Departments engendered by the proposed program (e.g., additional faculty teach support courses). The new resources from the previous year should be carried over to the following year as new resources with adjustments for inflation, if it is a continuing cost.

5 Include here equipment which is not a capital expenditure.

6 Specify what is included in "other" category, (e.g., library staff and additional acquisitions, student services staff).