

PROJECTED¹ EXPENDITURES FOR THE PROPOSED PROGRAM

ATTACHMENT SED E

Expenditures	1 st Year Academic Year ²	2 nd Year Academic Year [see n. 2]	3 rd Year Academic Year [see n. 2]	4 th Year Academic Year [see n. 2]	5 th Year Academic Year [see n. 2]
<i>Faculty</i> ³ New Resources ⁴					
<i>Equipment</i> ⁵ New Resources [see n. 4]					
<i>Other</i> ⁶ New Resources [see n. 4]					
Total New Resources [see n. 4]					

¹ Specify the inflation rate used for projections.

² Specify the academic year [specify for each of the 5 academic years]

³ Include fringe benefits.

⁴ New resources means resources engendered specifically by the proposed program. The new resources from the previous year should be carried over to the following year, with adjustments for inflation, if 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, administrative or clerical staff, facilities, student financial aid).