

TABLE 2: EXPENDITURES:					
Expenditure Categories	Year 1	Year 2	Year 3	Year 4	Year 5
1. Faculty (b + c below)					
a. # FTE					
b. Total Salary					
c. Total Benefits					
2. Admin. Staff (b + c below)					
a. # FTE					
b. Total Salary					
c. Total Benefits					
3. Support Staff (b + c below)					
a. # FTE					
b. Total Salary					
c. Total Benefits					
4. Technical Support and Equipment					
5. Library					
6. New or Renovated Space					
7. Other Expenses					
TOTAL (Add 1 – 7)					