

Maryland Higher Education Commission
Academic Program Proposal Expenditures Guidelines

PROGRAM EXPENDITURES

Finance data for the first five years of program implementation are to be entered in each cell in Table 2 – Program Expenditures. Figures should be presented for five years and then totaled for each year. Below is the format for Table 2 as well as directions for entering the data.

TABLE 2: PROGRAM EXPENDITURES

1. **Faculty (# FTE, Salary, and Benefits):** Enter (a) the cumulative number of new full-time equivalent faculty needed to implement the program each year, (b) the related salary expenditures, and (c) the related fringe benefit expenditures. (For example, if two new faculty members are needed, one in the first year and one in the second, the full-time equivalency, salary, and benefits for one member should be reported in Year 1, and the same information for both members should be reported in Year 2 and each successive year.)
2. **Administrative Staff (# FTE, Salary, and Benefits):** Enter (a) the cumulative number of new full-time equivalent administrative staff needed to implement the program each year, (b) the related salary expenditures, and (c) the related fringe benefit expenditures.
3. **Support Staff (# FTE, Salary, and Benefits):** Enter (a) the cumulative number of new full-time equivalent support staff needed to implement the program each year, (b) the related salary expenditures, and (c) the related fringe benefits expenditures.
4. **Equipment:** Enter the anticipated expenditures for equipment necessary for the implementation and continuing operation of the program each year.
5. **Library:** Enter the anticipated expenditures for library materials directly attributable to the new program each year.
6. **New and/or Renovated Space:** Enter anticipated expenditures for any special facilities (general classroom, laboratory, office, etc.) that will be required for the new program. As a footnote to the table or in attached narrative, indicate whether the renovation of existing facilities will be sufficient or new facilities will be necessary.
7. **Other Expenses:** Enter other expenditures required for the new program. Attach descriptive narrative or provide footnotes on the table. Included in this category should be allowances for faculty development, travel, memberships, office supplies, communications, data processing, equipment maintenance, rentals, etc.
8. **Total Year:** Add each expenditure (continuing and one-time) to indicate total expenditures for each year of operation.

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Please do not leave any cells blank. Place a "0" in the cell if no data is applicable for the specific expenditure category.

TABLE 2: PROGRAM EXPENDITURES:					
Expenditure Categories	Year 1	Year 2	Year 3	Year 4	Year 5
1. Faculty (b + c below)					
a. Number of FTE					
b. Total Salary					
c. Total Benefits					
2. Admin. Staff (b + c below)					
a. Number of FTE					
b. Total Salary					
c. Total Benefits					
3. Support Staff (b + c below)					
a. Number of 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)					