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)** |  |  |  |  |  |