

**New Resource Requirements** – Describe the need for any new or additional resources necessary to implement the proposal. Document the expected cost/expenditures in the table below:

Projected Expenses	Year 1		Year 2		Year 3		Year 4		Year 5		Five-year Total	
	#	Cost \$	#	Cost \$	#	Cost \$	#	Cost \$	#	Cost \$	#	Costs \$
Faculty Lines (full-time, adjunct or part-time faculty)												
Graduate Assistant Positions					2	\$106,106	2	\$109,290	2	\$112,568	6	\$327,964
Library Support												
Facilities, technology or equipment												
Other (please describe below the table)*												
<b>Total Projected Expenses</b>						<b>\$106,106</b>		<b>\$109,290</b>		<b>\$112,568</b>		<b>\$327,964</b>

*\*Please provide a reasonable estimate of program expenditures related to marketing and outreach, as well as expenditures incurred by additional personnel needed to provide faculty training and/or assistance with instructional design. This estimate should include expenditures incurred by other administrative units (e.g., Delphi Center for Teaching & Learning). Note that although this program will not bear the full burden of additional personnel in other administrative units, these costs should be considered.*