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)	No new lines; five credits **	5,583	5	5,583	5	5,583	5	5,583	5	5,583	25	27,917
Graduate Assistant Positions	0	0	0	0	0	0	0	0	0	0	0	0
Library Support		3,645		1,178		1,178		1,178		1,178		8,357
Facilities, technology or equipment		0		0		0		0		0		0
Other (please describe below the table)*		1,0000		1,000		1,000		1,000		1,000		5,000
Total Projected Expenses												41,274

*Marketing and Outreach. DelpiU and the Delphi Center: After communication, there are not going to be any additional charges.

**Input represents the most expensive option for graduate hours: Ph.D. in class with more than 10 students: $1,117/credit