

## Cost/Funding Explanation

Complete the following table for the first five years of the proposed program and provide an explanation of how the institution will sustain funding needs.  
 \*The total funding and expenses in the table should be the same, or explain sources(s) of additional funding for the proposed program.

B. Breakdown of Budget Expenses/Requirements	1 <sup>st</sup> Year	2 <sup>nd</sup> Year	3 <sup>rd</sup> Year	4 <sup>th</sup> Year	5 <sup>th</sup> Year
<i><b>Staff</b></i>					
<u><i>Executive, Administrative, Managerial</i></u>					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing	-				
<u><i>Other Professional</i></u>					
~ New	-				
~ Existing	-				
<u><i>Faculty</i></u>					
~ New	-				
~ Existing					
<u><i>Graduate Assistants</i></u>					
~ New	-				
~ Existing	-				
<u><i>Student Employees</i></u>					
~ New	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
~ Existing	-				
<p><b>Narrative Explanation/Justification:</b> <i>Includes salaries or all listed above. Identify the number of new faculty required and whether the new hires will be part-time or full-time. Identify the number of assistantships/stipends that will be provided. Include the level of support for each assistantship/stipend.</i></p>					

## Cost/Funding Explanation

*Budget Expenses/Requirements*

The student worker duties will be to assist in course material preparation, prepare PowerPoint slides, and be available to support with teaching activities as needed.

<b>Breakdown of Budget Expenses/Requirements (continued)</b>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Equipment and Instructional Materials					
~ New	\$ 1,250.00		\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					
New Video Equipement for use of develop online content					
<b>Breakdown of Budget Expenses/Requirements (continued)</b>	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Library					
~ New					
~ Existing					
<b>Narrative Explanation/Justification:</b>					

## Cost/Funding Explanation

*Budget Expenses/Requirements*

<b>Breakdown of Budget Expenses/Requirements (continued)</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
Contractual Services					
~ New	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
~ Existing					
<b>Narrative Explanation/Justification:</b>					
Advertising budget shared with Delphi Center					
<b>Funding Sources, by year of program (continued)</b>	<b>1<sup>st</sup> Year</b>	<b>2<sup>nd</sup> Year</b>	<b>3<sup>rd</sup> Year</b>	<b>4<sup>th</sup> Year</b>	<b>5<sup>th</sup> Year</b>
Academic and/or Student Support Services					
~ New	-	-	-	-	-
~ Existing					
<b>Narrative Explanation/Justification:</b>					

# Cost/Funding Explanation

Budget Expenses/Requirements

Breakdown of Budget Expenses/Requirements (continued)					
	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Other Support Services					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					
Funding Sources, by year of program (continued)					
	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Faculty Development					
~ New	-	-	-	-	-
~ Existing					
<b>Narrative Explanation/Justification:</b>					

# Cost/Funding Explanation

Budget Expenses/Requirements

<b>Breakdown of Budget Expenses/Requirements (continued)</b>					
	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Assessment					
~ New	\$ -	\$ -	\$ -	\$ -	\$ -
~ Existing					
<b>Narrative Explanation/Justification:</b>					
<b>Funding Sources, by year of program (continued)</b>					
	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
Other					
~ New	-	-	-	-	-
~ Existing					
<b>Narrative Explanation/Justification:</b>					

## Cost/Funding Explanation

*Budget Expenses/Requirements*

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	<i>1<sup>st</sup> Year</i>	<i>2<sup>nd</sup> Year</i>	<i>3<sup>rd</sup> Year</i>	<i>4<sup>th</sup> Year</i>	<i>5<sup>th</sup> Year</i>
<b>B. TOTAL - Expenses/Requirements (EXPENDITURES)</b>	\$ 6,250.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00