

Resource Requirements

	1 st Year (in dollars)	2 nd Year (in dollars)	3 rd Year
Staffing (Number)	6,400.00	9,600.00	9,600.00
Administrative/Professional			
Full-time Faculty			
Part-time Faculty	32,000.00	48,000.00	48,000.00
Graduate Assistants			
Clerical			
Equipment & Instructional Materials			
Library	0.00	0.00	0.00
Other Support Services			
Supplies/Printing			
Travel			
Distance Technology			
Other Services (specify)			
TOTAL	38,400.00	57,600.00	57,600.00

Planned Funding Sources

	1 st Year (in dollars)	2 nd Year (in dollars)	3 rd Year (in dollars)
New Student Tuition and Fees	281,250.00	421,875.00	421,875.00

New State General Revenue	0.00	0.00	0.00
Redistribution of State General Revenue	0.00	0.00	0.00
External Grants/Contracts	0.00	0.00	0.00
Other Funding Sources (specify)	0.00	0.00	0.00
TOTAL	281,250.00	421,875.00	421,875.00

NOTE: All classes paid on enrollment basis to adjunct or above load faculty. Based on one class per 8-week term per student. Based on two sections for each required course at a minimum 15 student section. Based on all students completing within one year and a consistent load of 30 students per year. Average of 1.5 year to complete; average load in years 2 and 3 of 45. Administrative cost/personnel based on proportional overhead of courses.