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Enter N/A if the information is not applicable to the program proposal

	FY 1: FY_25		FY 3: FY_27		FY 5: FY_29	
	On-going	One-time	On-going	One-time	On-going	One-time
<b>C. Capital Outlay</b>						
1. Library Resources						
2. Equipment						
<b>Total Capital Outlay</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES (IIIA + IIIB + IIIC):</b>	\$14,844	\$0	\$37,316	\$0	\$52,161	\$0
<b>Note: Total Expenditures (Section IIIA-C total) should match Total Revenue (Section I)</b>						

**Budget Notes (optional):**

**Year 1 Budget Notes:**

In the first year, 0.10 FTE for Faculty, to cover the instruction of a new introductory doctoral seminar (HDFS 701, approved Feb. 2024). Doctoral classes will continue to be taught in combination with MS classes (as currently scheduled). All salaries include the 11% COLA that is scheduled to go into effect October 2024.

**Year 3 Budget Notes:**

In the third year 0.20 FTE for Faculty (split amongst 9 faculty members; average 20205 salary \$99,950). We also plan to hire two LOA's (being paid \$3390 each) for two 3-credit courses. These LOA's will teach lower level undergraduate courses, freeing faculty up to teach dedicated doctoral classes within their existing in-load teaching (700 level and above).

**Year 5 Budget Notes:**

In the 5th year we plan to dedicate 0.50 FTE for Faculty (split amongst 9 faculty members; average 20205 salary \$99,950) for added 700 level course instruction, and 2 LOAs being paid \$3390 for a 3 credit course each.