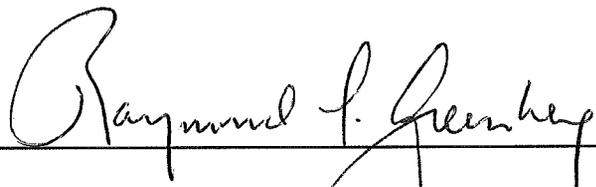


Program Proposal
MSD (Master of Science in Dentistry)
College of Dental Medicine
Medical University of South Carolina

November 15, 2007



Raymond S. Greenberg, MD, PhD
President

Medical University of South Carolina

INSTITUTIONAL APPROVAL

Dean, College of Dental Medicine, Medical University of South Carolina

Deans' Council

President's Council

Board of Trustees

President, Medical University of South Carolina

CLASSIFICATION

Master of Science in Dentistry (MSD)

College of Dental Medicine

Medical University of South Carolina

Master of Science degree

Proposed date of implementation- July 1, 2008

CIP code: 51.05

Program is a new Program

JUSTIFICATION

The College of Dental Medicine (CDM) offers fully accredited residency programs in Oral and Maxillofacial Surgery, Orthodontics, Pediatric Dentistry and Periodontics. Traditionally the residency programs have focused on the clinical training of residents with limited instruction in didactic components, research, education methodology, biomedical and behavioral sciences.

The residency program in Periodontics has collaborated with the College of Health Professions (CHP) and the College of Graduate Studies (CGS) to provide an opportunity for the residents/graduate students to earn either Master of Health Sciences (MHS) or Master of Science (MS) degrees respectively. The MHS degree program will no longer accept new students as of July 1, 2008, which is the date the proposed MSD program is to begin. Due to the time commitment to intensive clinical training by the respective residency programs and the restructuring of the curriculum by the College of Graduate Studies requiring a one year core curriculum, the MS degree program offered through the College of Graduate Studies is no longer a viable option for residents/graduate students. The College of Graduate Studies core curriculum extends training by an extra year and cannot be integrated into the respective residency programs.

The residency/graduate programs in Orthodontics and Periodontics require that the enrolled residents/graduate students complete a Master's degree program concurrently with the successful completion of their clinical training programs. The Advanced Education Committee of the College of Dental Medicine has reviewed the matter carefully and has consulted with the Schools of Dentistry of Indiana University and the University of Minnesota. Based on review of the academic needs of the College of Dental Medicine residency/graduate programs, the Committee has decided to consolidate the didactic, clinical and research training of the residency programs culminating in the awarding of the Master of Science In Dentistry (MSD) degree to be offered by the College of Dental Medicine.

Almost all of the Southeastern Colleges of Dental Medicine/Schools of Dentistry offer a Master of Science/Master of Science in Dentistry degree concurrently with the residency programs in various dental specialty programs. These institutions include the University of North Carolina, Medical College of Georgia, University of Tennessee, University of Kentucky, University of Virginia, University of Florida, and University of Alabama-Birmingham. In order to remain competitive in attracting well-credentialed applicants, MUSC residency programs need to offer the proposed Master of Science degree to train clinicians for South Carolina and the surrounding region. Graduates of this program will have a balanced didactic education, clinical education, and research training. Well-trained clinicians with this Master of Science degree will allow MUSC graduates to be competitive with graduates of other schools, earn faculty and research positions and contribute towards the education of future dentists and dental specialists.

The implementation of the MSD Program will enable the residents/graduate students to attain specialty focused clinical competency and receive formal (course/credit hours) didactic instruction, training in research methodology, conduct of research, data analysis and writing of manuscript/thesis. Depending on the specialty pursued students will complete approximately 60-80 credit hours to earn the MSD degree. The MSD program will be designed to develop dental specialists with a sound academic background on which to base clinical treatment. The didactic component will include instruction in biomedical and behavioral sciences, and education methodology. The graduates of the program will be board eligible dental specialists who will also earn an MSD degree. By virtue of formal and multifaceted education received through the proposed program, the graduates will be able to pursue clinical practice, conduct research in both academic and private practice settings and become productive members of collaborative research teams. The graduates will also have a competitive edge in earning faculty positions at academic health centers or other teaching institutions. The ongoing concerns for faculty shortages in Dental Schools nationwide will make our graduates among the most qualified candidates to earn faculty positions.

The goals of the residency/graduate programs are to provide superior clinical training based upon a sound foundation of scientific principles, an understanding of behavioral sciences, and discovery of new knowledge for future growth and development of a specialty in dentistry. The proposed MSD program will educate and produce dental specialists who will acquire the above outlined qualifications and characteristics. They will provide superior clinical care, conduct and appreciate acquisition of new knowledge, as well as better understand human behavior and diversity in relation to patient management.

The incorporation of the MSD program into the existing residency programs will assist in meeting stringent accreditation standards. Residents will also become eligible for academic related federal financial assistance. The incentive of earning an MSD degree along with clinical specialty training will expand the highly qualified pool of applicants for various residency programs.

I. Program Demand and Productivity:

Dentists seek specialty training after obtaining their professional degree, either a D.D.S. or D.M.D. The trend in dental residency education is to award a post-doctoral Masters' degree along with a certificate of residency completion. Universities in our sister states already grant these degrees. Establishing a Master's program will allow us to remain competitive in attracting and training the best residents.

The MSD degree program will only be offered to and open to the residents/graduate students accepted in the CDM residency/graduate programs.

The 24-48 month residency programs provide adequate time period for residents/graduate students to complete the requirements of the MSD degree program including the conduct of a research project, writing of a thesis/manuscript, thesis defense, and the concurrent successful completion of clinical training.

The proposed program will be fully operational in three years with an expected average of 6-9 graduates per year. As new residency/graduate programs are developed and become operational the expected number of graduates earning MSD degrees may increase to 12 per year.

II. Program Duplication

This will not be a factor. MUSC is the only College of Dental Medicine in the state. No such program is offered by any institution in the State of South Carolina. However similar programs are offered at academic health centers/Colleges of Dental Medicine in most other states. At the time of this proposal, among the forty-seven university based Residencies in Periodontics, for example, only three offer a certificate of clinical specialization without a concurrent Masters Degree. If the Masters Degree is not a component of the Residency programs at MUSC, Periodontics, Orthodontics and Pediatric Dentistry, it is possible our applicant pool will be negatively affected as applicants opt for programs offering the Masters Degree.

III. Relationship of the Program to Existing Programs at the Proposing Institution:

The proposed MSD degree program will augment and strengthen the existing residency/graduate programs in various dental specialties by providing formal and organized instruction in various didactic and clinical components, research, biomedical and behavioral collaborative sciences, and education methodology. The graduates will be well-trained clinicians with a much broader foundation, outlook and service opportunities. Strong residencies will allow us to attract top ranked faculty who are drawn by the research projects of the residents. The attraction of top ranked faculty will strengthen our undergraduate program.

CDM is one of the six colleges of MUSC, an academic health center of the State of South Carolina. The CDM has exemplary collaborative relationships with all the colleges of MUSC, CHP and CGS in particular. The CDM has collaborated with joint academic and research programs with all of the colleges of MUSC. In addition to the courses offered by CDM, the MSD degree program will incorporate several excellent courses currently offered in the College of Graduate Studies and College of Health Professions at MUSC and take advantage of research opportunities offered by the MUSC Colleges for partial fulfillment of requirements of the proposed program. The Deans of MUSC Colleges are supportive of the establishment of such collaborations and the proposed program.

IV. Relationship of the Proposed Program to Other Institutions Via Inter-institutional Cooperation:

MUSC and Clemson University have a very active collaborative relationship in academic and research areas. The CDM faculty interacts with the Clemson University Bioengineering and Material Sciences faculty based at the MUSC Charleston campus. The resident/graduate students of the proposed MSD program will be exposed to the Clemson faculty and encouraged to pursue research projects with a direct or indirect relationship to dentistry.

The South Carolina College of Pharmacy also provides an opportunity for residents/graduate students to pursue collaborative research in the areas of Pharmacology and Therapeutics.

The Dental Medicine Scientist Training program of the CDM is well established and actively collaborates with the National Institute of Dental and Craniofacial Research. The residents/graduate students of the proposed MSD degree program will have the opportunity to pursue research projects in collaboration with NIDCR.

The renewal of funding of the COBRE program at MUSC will also allow the residents to interact with principal investigators working in this program. The COBRE grant principal investigators have collaborative working relationships with other institutions in the South Carolina.

ENROLLMENT

Admissions criteria for the proposed MSD program must include consideration of the fact that the MSD will only be offered in conjunction with a dental clinical specialty program. There will be no instance in which a student will be enrolled in the proposed MSD program if not also and concurrently enrolled in a dental specialty program.

Therefore, admission criteria include:

Graduation from a recognized dental school granting an appropriate doctoral degree, eg., D.D.S., D.M.D., B.D.S.

Adequate scores on the Graduate Records Examination (GRE)

Residents will have to satisfy all requirements of the corresponding specialty group, American Academy of Periodontology, American Association of Orthodontists, etc.

Fluency in the English language as a spoken and written language.

PROJECTED TOTAL ENROLLMENT						
YEAR	FALL		SPRING		SUMMER	
	Headcount	Credit Hours	Headcount	Credit Hours	Headcount	Credit Hours
2008-2009	8	56	8	56	8	48
2009-2010	16	112	16	112	16	96
2010-2011	22	154	22	154	22	132
2011-2012	22	154	22	154	22	132
2012-2013	22	154	22	154	22	132

ESTIMATED NEW ENROLLMENT						
YEAR	FALL		SPRING		SUMMER	
	Headcount	Credit Hours	Headcount	Credit Hours	Headcount	Credit Hours
2008-2009	8	56	0		0	
2009-2010	8	56	0		0	
2010-2011	8	56	0		0	
2011-2012	8	56	0		0	
2012-2013	8	56	0		0	

Projected enrollment figures were developed based on current enrollment in the existing dental clinical specialty programs.

CURRICULUM

COMMON TO ALL POST-DOCTORAL PROGRAMS (TO BE TAKEN IN 2-3 YEARS):

<u>Course Name</u>	<u>Course Number</u>	<u>Credit Hours</u>
Research Methods	HP 610	3
Teaching Methodologies	RS 665	3
Biometry for Clinicians	BMTRY 700	3
Biomedical CORE	STOMA	2
Advanced Radiology	STOMA 834	2
Advanced Oral Pathology	STOMA 868	2
Nutrition	STOMA 870	0.5
Oral Medicine	STOMA 878	2
Research/Thesis (repeated 4 semesters)	STOMA 899	4
Practice Management	STOMA 823	2
TOTAL CORE CREDIT HOURS		23.5

Many courses that will be part of the MSD curriculum are already in existence and offered by the College of Dental Medicine, the College of Graduate Studies or the College of Health Professions.

DIDACTIC COURSES SPECIFIC TO POST-DOCTORAL
PERIODONTICS PROGRAM (TO BE TAKEN IN 3 YEARS)-

<u>Course Name</u>	<u>Course Number</u>	<u>Credit Hours</u>
Advanced Periodontology (ADVP I)	STOMA 864	2
Advanced Periodontology (ADVP II)	STOMA 865	2
Advanced Periodontology (ADVP III)	STOMA 866	2
Advanced Periodontology (ADVP IV)	STOMA 867	2
Conscious Sedation	STOMA 875	2
Oral Histopathology I	STOMA 883	1
Oral Histopathology II	STOMA 884	1
Advanced Implantology	STOMA 995	2
Adjunctive Orthodontics	PEDOR 888	1
Dental Implantology	RMPRO 830	1
Microbiology/Immunology	STOMA ***	2
Periodontal Microbiology	STOMA	2
Advances in Immuno- Pathology	STOMA 863	1
Molecular Biology	STOMA 876	2
TOTAL DIDACTIC CREDIT HOURS		23.0

CLINICAL PERIODONTOLOGY (TO BE TAKEN IN 3 YEARS)-

<u>COURSE NAME</u>	<u>OFFERED IN:</u>	<u>CREDIT HOURS</u>
Clinical Periodontology IA	Summer Year 1	1
Clinical Periodontology IB	Fall Year 1	1
Clinical Periodontology IC	Spring Year 1	1
Clinical Periodontology IIA	Summer Year 2	1
Clinical Periodontology IIB	Fall Year 2	1
Clinical Periodontology IIC	Spring Year 2	1
Clinical Periodontology IIIA	Summer Year 3	1
Clinical Periodontology IIIB	Fall Year 3	1
Clinical Periodontology IIIC	Spring Year 3	1
Teaching Preceptorship IA	Fall Year 1	0.5
Teaching Preceptorship IB	Spring Year 1	0.5
Teaching Preceptorship IIA	Fall Year 2	0.5
Teaching Preceptorship IIB	Spring Year 2	0.5
Teaching Preceptorship IIIA	Fall Year 3	0.5
Teaching Preceptorship IIIB	Spring Year 3	0.5
TOTAL CLINIC CREDIT HOURS		12.0
TOTAL CORE CREDIT HOURS		23.5
<u>TOTAL DIDACTIC CREDIT HOURS</u>		<u>23.0</u>
TOTAL PERIO PROGRAM HOURS		58.5

The MSD will only be offered in conjunction with a dental clinical specialty program. There will be no instance in which a student will be enrolled in the proposed MSD program if not also and concurrently enrolled in a dental specialty program.

**DIDACTIC COURSES SPECIFIC TO POST-DOCTORAL
ORTHODONTICS PROGRAM (TO BE TAKEN IN 3 YEARS)-**

<u>Course Name</u>	<u>Course Number</u>	<u>Credit Hours</u>
Orientation to Orthodontics	OR101	1
Diagnostic Records / Patient Documentation	OR102	1
Orthodontic Case Analysis I	OR103	1
Edgewise Biomechanics I – Typodont / Lab	OR105	2
Radiographic Techniques and Procedures	OR106	1
Craniofacial Growth and Development	OR107	1
Space Supervision / Guidance of Eruption	OR108	1
Supplemental Appliance Construction - Lab	OR109	1
CPR I	OR110	0.5
Orthognathic Surgical Management I	OR111	1
Craniofacial Anomalies I	OR112	1
Literature Review I	OR113	2
Dentistry for the Special Child I	OR114	1
Advanced Cephalometrics	OR115	1
Orthodontic Case Analysis II	OR203	1
Edgewise Orthodontic Biomechanics II	OR205	1
CPR II	OR206	1
Orthognathic Surgical Management II	OR207	1
Craniofacial Anomalies II	OR208	1
Literature Review II	OR209	2
Dentistry for the Special Child II	OR210	1
Occlusion & Interdisciplinary care	OR211	1
Dentofacial Orthopedics	OR212	1
Orthodontic Case Analysis III	OR303	1
Edgewise Orthodontic Biomechanics III	OR305	1
CPR III	OR310	0.5
Orthognathic Surgical Management III	OR311	1
Craniofacial Anomalies III	OR312	1
Literature Review III	OR313	2
Patient Management (Behavioral)	OR401	1
Child Growth and Development	OR402	1
Traumatic Injury / Emergency Dental Care	OR403	1
Periodontal Considerations in Orthodontics	OR404	1

TOTAL DIDACTIC CREDIT HOURS 36.0

CLINICAL ORTHODONTICS (TO BE TAKEN IN 3 YEARS)-

<u>COURSE NAME</u>	<u>OFFERED IN:</u>	<u>CREDIT HOURS</u>
Clinical Orthodontics I	Summer Year 1	1
Clinical Orthodontics I	Fall Year 1	1
Clinical Orthodontics I	Spring Year 1	1
Clinical Orthodontics II	Summer Year 2	1
Clinical Orthodontics II	Fall Year 2	1
Clinical Orthodontics II	Spring Year 2	1
Clinical Orthodontics III	Summer Year 3	1
Clinical Orthodontics III	Fall Year 3	1
Clinical Orthodontics III	Spring Year 3	1
TOTAL CLINIC CREDIT HOURS		9.0
TOTAL CORE CREDIT HOURS		23.5
<u>TOTAL DIDACTIC CREDIT HOURS</u>		<u>36.0</u>
TOTAL ORTHO PROGAM HOURS		68.5

DIDACTIC COURSES SPECIFIC TO POST-DOCTORAL
 PEDIATRIC DENTISTRY PROGRAM (TO BE TAKEN IN 2
 YEARS)-

<u>Course Name</u>	<u>Course Number</u>	<u>Credit Hours</u>
Orientation to Pediatric Dentistry	PD101	1
Craniofacial Growth and Development	PD104	1
Pediatric / Adolescent Radiology	PD105	1
Physical Diagnosis	PD107	1
Pediatric Dental Case Analysis I	PD110	2
Orthodontic Case Analysis I	PD111	1
Space Supervision / Guidance of Eruption	PD112	1
Craniofacial Anomalies I	PD117	1
Advanced Cephalometrics	PD118	1
Integrated Orthodontics I	PD119	1
Dentistry for the Special Child I	PD120	1
Literature Review I	PD121	1
Pediatric Dental Case Analysis II	PD210	2
Orthodontic Case Analysis II	PD211	1
Craniofacial Anomalies II	PD217	1
Integrated Orthodontics II	PD219	3
Dentistry for the Special Child II	PD220	1
Literature Review II	PD221	2
Advanced Behavior Management	PD223	1
Dentofacial Orthopedics	PD225	1
Child Growth and Development	PD226	1
Pulp Therapy	PD301	1
Restorative Dentistry for Children	PD302	1
Traumatic Injury / Emergency Care	PD303	1
Periodontal Considerations in Children	PD304	1
TOTAL DIDACTIC CREDIT HOURS		30.0

CLINICAL PEDIATRIC DENTISTRY (TO BE TAKEN IN 2 YEARS)-

<u>COURSE NAME</u>	<u>OFFERED IN:</u>	<u>CREDIT HOURS</u>
Clinical Pediatric Dentistry I	Summer Year 1	1
Clinical Pediatric Dentistry I	Fall Year 1	2
Clinical Pediatric Dentistry I	Spring Year 1	2
Clinical Orthodontics I	Summer Year 1	1
Clinical Orthodontics I	Fall Year 1	2
Clinical Orthodontics I	Spring Year 1	2
Hospital Dentistry I	Summer Year 1	1
Hospital Dentistry I	Fall Year 1	1
Hospital Dentistry I	Spring Year 1	1
Clinical Pediatric Dentistry II	Summer Year 2	1
Clinical Pediatric Dentistry II	Fall Year 2	2
Clinical Pediatric Dentistry II	Spring Year 2	2
Clinical Orthodontics II	Summer Year 2	1
Clinical Orthodontics II	Fall Year 2	2
Clinical Orthodontics II	Spring Year 2	2
Hospital Dentistry II	Summer Year 2	1
Hospital Dentistry II	Fall Year 2	1
Hospital Dentistry II	Spring Year 2	1
TOTAL CLINIC CREDIT HOURS		26.0
TOTAL CORE CREDIT HOURS		23.5
<u>TOTAL DIDACTIC CREDIT HOURS</u>		<u>30.0</u>
TOTAL PEDO CREDIT HOURS		79.5

FACULTY

Rank	Highest Degree Earned	Field of Study	Teaching in Field (Yes/No)
Professor	DDS	Dentistry	Yes
Professor	DMD MSD	Dentistry Preventive Dentistry	Yes
Professor	DMD MHS	Dentistry Health Sciences	Yes
Assistant Prof.	DDS MS	Dentistry Microbiology and Immunology	Yes
Assistant Prof.	DDS MS	Dentistry Immunology	Yes
Professor	DDS PhD	Dentistry Oral Biology	Yes
Professor	PhD	Immunology	Yes
Associate Prof.	DDS MS	Dentistry Prosthodontics	Yes
Professor	DMD MHS	Dentistry Health Sciences	Yes
Professor	DDS	Dentistry	Yes
Assistant Prof.	DDS	Dentistry	Yes
Associate Prof.	DMD MS	Dentistry Radiology	Yes
Associate Prof.	DMD	Dentistry	Yes
Professor	DDS MEd	Dentistry Education	Yes
Associate Prof.	DMD MS	Dentistry Radiology	Yes
Associate Prof.	DDS	Dentistry	Yes
Assistant Prof.	DDS	Dentistry	Yes
Associate Prof.	DDS	Dentistry	Yes

Unit Administration/Faculty/Staff Support						
Year	New		Existing		Total	
	Headcount	FTE	Headcount	FTE	Headcount	FTE
Administration						
2007-2008	1	0.3	0	0	1	0.3
2008-2009	0	0	1	0.3	1	0.3
2009-2010	0	0	1	0.3	1	0.3
2010-2011	0	0	1	0.3	1	0.3
2011-2012	0	0	1	0.3	1	0.3
Faculty						
2007-2008	0	0	18	18	18	18
2008-2009	0	0	18	18	18	18
2009-2010	0	0	18	18	18	18
2010-2011	0	0	18	18	18	18
2011-2012	0	0	18	18	18	18
Staff						
2007-2008	1	0.5	0	0	1	0.5
2008-2009	0	0	1	0.5	1	0.5
2009-2010	0	0	1	0.5	1	0.5
2010-2011	0	0	1	0.5	1	0.5
2011-2012	0	0	1	0.5	1	0.5

No changes in current faculty appointments and/or assignments will be necessary to implement the proposed MSD program. Additional faculty members may be necessary depending on teaching load, clinical responsibilities and research activities.

Qualifications for new faculty member appointments, if and when such new appointments are necessary, will include:

- Graduation from an recognized Dental school or PhD in a basic science with biomedical impact.
- Post-Doctoral training in an ADA recognized dental specialty.
- Dental licensure, or eligibility for licensure, in a state or territory of the United States.
- Fluency in the English language as a spoken and written language.

The institutional plan for faculty development will be based on the existing program. Each faculty member's time will be allotted according to the needs of the clinical instruction demands and the needs of the didactic components of the program. Adequate time will be made available to each faculty member as necessary for research, consulting, conferences, curriculum development and continuing education.

The institutional definition of the full-time equivalents (FTE) is a faculty position requiring at least forty hours per week commitment.

PHYSICAL PLANT

The proposed MSD program will not require any changes or additions to the physical plant in place at the Medical University of South Carolina, College of Dental Medicine, beyond renovations appropriate for an office to house the Director of the Program and the support staff.

Clinical facilities, lecture halls, conference rooms, laboratories and other support facilities are in place sufficient to allow the Program to proceed. Innovations and renovations appropriate for specific research protocols, both clinical and laboratory, might be considered as necessary, but are not anticipated.

A new clinical sciences building of the James B. Edwards College of Dental Medicine, will be built on the MUSC campus with a projected completion date of Summer 2009. This new clinical sciences building will be a state of the art dental education facility.

EQUIPMENT

Most aspects of the proposed MSD program will not require any immediate changes or additions in equipment already in place at the Medical University of South Carolina, College of Dental Medicine.

The creation of the program will require typical office equipment for the Director of the Program and the support staff. In addition, additional computer information technology items, imaging equipment and audiovisual aids (digital projectors, direct camera projectors, etc.) will be added as necessary. Anticipated costs for these equipment needs should be approximately \$50,000.

Clinical facilities, lecture halls, conference rooms, laboratories and other support facilities are in place sufficient to allow the Program to proceed. Additional equipment appropriate for specific research protocols, both clinical and laboratory, might be considered as necessary, but are not anticipated.

LIBRARY RESOURCES

The proposed MSD program will not require any changes or additions in Library facilities already in place at the Medical University of South Carolina. The existing Library facilities offer both print and online journals and other publications appropriate and necessary for any scholarly activities anticipated. Regular innovations in Library technologies are anticipated but would be completed regardless of the addition of this MSD program. Such innovations in

Library technologies will only serve to enhance access to necessary scholarly works and reference materials to facilitate both student and faculty activities.

ACCREDITATION, APPROVAL, LICENSURE or CERTIFICATION

All Post-Doctoral Specialty programs are fully accredited by the Commission of Dental Accreditation of the American Dental Association.

The proposed MSD program will only be offered in conjunction with a Post-Doctoral clinical specialty program. There will be no instance in which the MSD will be offered without concurrent enrollment in such a Post-Doctoral specialty program.

The Medical University of South Carolina is full accredited by the Southern Association of Colleges and Schools (SACS).

The Medical University Hospital is fully accredited by the Joint Commission on Hospital Accreditation.

The proposed MSD program is not linked to any licensure issues. Licensure of the program participants is linked to their prerequisite dental degree. Students admitted as candidates for the proposed MSD program will have already earned a dental doctoral degree and concerns for licensure will be a state specific issue for each of them to choose to pursue if interested. Participation in and completion of the proposed MSD program will not require a state dental license but admission to the proposed program will require eligibility for such licensure as a minimum admission criteria (see page 6).

ESTIMATED COST

The MSD degree program in general will be implemented with consolidation of existing resources and faculty actively involved in the multifaceted instruction of residents/graduate students. A staff position and a partial faculty commitment will be needed to fully implement the program and to support the residency program directors on an ongoing basis.

Anticipated Annual Expenses :

Director (partial time commitment)=	30,000.
Staff (partial time commitment)=	20,000.
Printing Brochures, etc.=	2,000.
Information Technology =	10,000.
Outcomes Assessment =	5,000.
<u>Library/Office Supplies =</u>	<u>5,000.</u>
Annual Total =	72,000.
<u>Nonrecurring Expenses</u>	
Consultant =	3,000.
Faculty Retreat =	1,000.
Equipment=	50,000.
<u>Establishment of an Office =</u>	<u>20,000.</u>
Nonrecurring Total =	74,000.

New Costs to the Institution and Sources of Financing

Estimated Costs by Year						
Category	1 st	2 nd	3 rd	4th	5th	Totals
Program Administration	30000	30000	30000	30000	30000	150000
Faculty Salaries	0	0	0	0	0	0
Graduate Assistants	0	0	0	0	0	0
Clerical/Support Personnel	20000	20000	20000	20000	20000	100000
Supplies and Materials	10000	10000	10000	10000	10000	50000
Library Resources	5000	5000	5000	5000	5000	25000
Equipment	50000	0	0	0	0	50000
Facilities	20000	0	0	0	0	20000
Other	11000	7000	7000	7000	7000	39000
TOTALS	146000	72000	72000	72000	72000	434000

Sources of Financing by Year						
Category	1 st	2 nd	3 rd	4th	5th	Totals
Estimated FTE Revenue Generated from the State	0	0	0	0	0	0
Tuition Funding (New Students Only)	76,800	76,800	76,800	76,800	76,800	384,000
Other State Funding (Legislative Approp.)	0	0	0	0	0	0
Reallocation of Existing Funds	146,000	72,000	72,000	72,000	72,000	434,000
Federal Funding	0	0	0	0	0	0
Other Funding (Endowment, Auxiliary, etc.)	0	0	0	0	0	0
TOTALS	222,800	148,800	148,800	148,800	148,800	818,000