



BOARD OF REGENTS

**SUMMARY OF ITEM FOR ACTION,
INFORMATION OR DISCUSSION**

TOPIC: University of Maryland Baltimore County: Bachelor of Arts, Minor and Certificate in Asian Studies

COMMITTEE: Education Policy

DATE OF COMMITTEE MEETING: January 26, 2011

SUMMARY: The proposed program combines the study of a modern Asian language and area studies across a number of disciplines – history, modern languages and linguistics, political science, economics, English, American studies, music and philosophy. The interdisciplinary and interdepartmental program will introduce undergraduates to the knowledge, language skills and research methods specific to those disciplines and help to prepare them for various professional paths related to Asia, including not only advanced academic research but also international relations, international business and trade, governmental service, or international law. The proposed program will draw upon faculty strengths across the disciplines at UMBC, following the model of the successful area studies programs established in the past decade, such as Gender and Women’s Studies, and certificate options such as Intercultural Communications.

With the growing internationalization of life across the globe, which is increasingly evident on UMBC’s campus, the proposed program will provide students with significant and lasting benefit. Asian Studies is an increasingly relevant program for the 21st century, particularly given Asia’s considerable economic, political, military and cultural impact.

A major in Asian Studies will provide numerous career opportunities; in-depth and, in some cases, first-hand knowledge of the region, reinforced by language proficiency, will open doors for many careers in international business and banking, journalism, government service (Foreign Service, the military, the intelligence community), and non-governmental organizations and agencies such as Amnesty International and the United Nations. Some may also pursue a teaching career, while others opt for graduate studies, business or law school, for which a degree in Asian Studies is excellent preparation.

ALTERNATIVE(S): The Regents may not approve the program or may request further information.

FISCAL IMPACT: No additional funding is necessary. The program will be supported through tuition.

CHANCELLOR’S RECOMMENDATION: That the Committee on Education Policy recommend that the Board of Regents approve the proposal from the University of Maryland Baltimore County to offer the Bachelor of Arts, Minor and Certificate in Asian Studies.

COMMITTEE RECOMMENDATION:

DATE:

BOARD ACTION:

DATE:

SUBMITTED BY: Irwin Goldstein (301) 445-1992 irv@usmd.edu

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December 13, 2010

Dr. James E. Lyons, Sr.
Secretary
Maryland Higher Education Commission
839 Bestgate Road, Suite 400
Annapolis, MD 21401

Dear Dr. Lyons:

I am very pleased to forward to you the enclosed proposal for a new program at UMBC in Asian Studies. The proposal includes a bachelor of arts, a minor, and an upper division certificate.

The proposed interdisciplinary program in Asian Studies includes a language requirement (Chinese, Japanese, or Korean), and builds on a very strong foundation of faculty expertise and courses already available at UMBC in history, political science, economics, music, gender and women's studies, and languages. In addition, the program directly advances UMBC's mission, serves workforce needs in our State, and will prepare students for graduate or professional studies in a variety of fields. Asian students are the largest minority on our campus, comprising over 21% of UMBC's students in 2009. By offering this interdisciplinary Asian Studies program, UMBC responds to student demand, reaffirming and deepening our strong commitment to cultural diversity on our campus.

Thank you very much for your review and approval of the Asian Studies program.

Sincerely,



Freeman A. Hrabowski, III
President

cc: Dr. William E. Kirwan, USM
Dr. Elliot Hirshman, UMBC
Dr. John Jeffries, UMBC
Dr. Constantine Vaporis, UMBC

**PROPOSAL FOR A NEW INSTRUCTIONAL ACADEMIC PROGRAM
Public and Nonpublic Institutions of Higher Education**

Implementing Programs within the Existing Resources of the Institution

(Education Article, §11-206.1)

University of Maryland Baltimore County (UMBC)

Institution Submitting Proposal

Asian Studies

Title of Program

05.0103

Proposed HEGIS Code

Proposed CIP Code

College of Arts, Humanities and Social Sciences John Jeffries, Dean

Department in Which Program Will

Name of Department Head

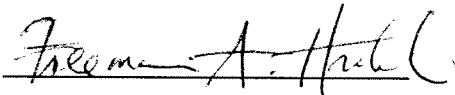
Be Located

B.A., Minor, UDC

Fall 2011

Degree or Certificate to be Offered

Proposed Initiation Date



President/Chief Executive Approval

Signature/Date

_____ Date Endorsed/Approved by Governing Board

_____ Date Received by Secretary of Higher Education

Asian Studies: B.A., Minor, Upper-level Certificate programs

Introduction

The proposed new interdisciplinary and interdepartmental major Program in Asian Studies (hereafter ASIA or Program) will combine study in a modern Asian language—currently, Chinese, Japanese or Korean—through the intermediate level with two core courses and five electives in at least three disciplines. The combination of foreign language and area studies across a number of disciplines—History, Modern Languages and Linguistics, Political Science, Economics, English, American Studies, Music and Philosophy—will introduce undergraduates to the knowledge, language skills and research methods specific to those disciplines and help to prepare them for various professional paths related to Asia, including not only advanced academic research but also international relations, international business and trade, governmental service, or international law. With the growing internationalization of life across the globe, which is increasingly evident on UMBC's campus, this program will provide students with significant and lasting benefit. Asian Studies is an increasingly relevant academic program for the 21st century, particularly given Asia's considerable economic, political, military and cultural impact. The Asian Studies Program draws upon faculty strengths across the disciplines at UMBC, following the model of the successful area studies programs established in the past decade, such as Gender and Women's Studies (GWST), and certificate options, such as the recently approved certificate program in Intercultural Communications offered by Modern Languages, Linguistics & Intercultural Communication (MLLI).

Asian Studies and UMBC's Mission

The Program is in accord with the emphasis of UMBC's Strategic Framework for 2016 on creating interdisciplinary programs, as well as program and curriculum development that adds "bachelor's programs that increase programmatic options and retention of undergraduates." The Program is also consistent with both the Maryland State Plan and UMBC's mission "to create a campus community that finds enrichment in cultural and ethnic diversity." It reflects UMBC's "commitment to diversity at all levels" by addressing the needs of a substantial Asian and Asian-American population. (Since 1987 the percentage of Asian students on campus has more than tripled, from 6.7% to 16% (2000) to 21.2% (2009), making Asians the largest minority on campus; in comparison, for 2009, African Americans comprised 16.5%. Moreover, a full 23.3% of the incoming freshman class for Fall 2009 was of Asian background.) The Program also meets the UMBC Mission for preparing students for the workplace and for contributing to "the educational, economic, and cultural needs of Maryland" by giving students the necessary foreign language, critical thinking, and conceptual skills to compete in the global marketplace. A major in Asian Studies will provide numerous career opportunities; in-depth and, in some cases, first-hand knowledge of the region, reinforced by language proficiency, will open doors for many careers in international business and banking, journalism, government service (Foreign Service, the military, the intelligence community), and non-governmental organizations and agencies such as Amnesty International and the United Nations. Some may also pursue a teaching career, while others opt for graduate studies, business or law school, for which a degree in Asian Studies is excellent preparation.

Non-Duplicative Nature of the Program

UMBC's Program would make an important contribution to public higher education in the state of Maryland and would not be duplicative of other programs. For example, UMCP offers only a certificate program in Asian Studies. St. Mary's College has a major in Asian

Studies, but in terms of Asian languages, offers instruction only in Chinese; to study Japanese or Korean, students must study abroad or at another campus. Morgan State University offers only a Minor in East Asian Studies. Towson University offers an Asian Studies Track within an Interdisciplinary Studies major. This proposal is unique in that it would create at UMBC a stand-alone program, one in which students are offered the choice of all three East Asian languages, Chinese, Japanese and Korean, in addition to a wide range of content courses on Asia across the various disciplines. Indeed, even among many of the private universities in the region, UMBC would stand out, and should be able to attract students to major in Asian Studies at our institution. Loyola and Notre Dame, for example, offer only a joint minor program. Of the region's private institutions, Johns Hopkins alone offers all three languages, yet in terms of disciplinary course offerings even its program is weighted heavily towards China. In sum, UMBC's program will have a unique balance in course offerings in the three East Asian cultures, which would make it an important addition to the state's program in public higher education. It will place UMBC in a unique position as the only public four-year institution in the Baltimore region offering Korean language, and the only one offering all three East Asian languages.

Demand and Groundwork for the Program

This proposal seeks to fill a considerable gap in the curricular options available to students at UMBC relative to our peer institutions—a Program in Asian Studies. It also is a direct response to considerable student demand, and builds upon the substantial groundwork in Asian Studies already laid at UMBC. For example, the Department of History (HIST) created a minor in East Asian History in 1993, the Department of Modern Languages and Linguistics (MLLI) began offering a Minor in Chinese Language and Culture in 2007 and will submit a proposal for a similar minor program in Korean Language and Culture this fall (2010). MLLI also received a three-year faculty start-up grant from the Korea Foundation for a Lecturer in Korean Studies and the university is committed to continuing the position (see budget: Appendix A). American Studies Department hired Dr. Tamara Bhalla, a specialist in Asian American literatures and cultures, in 2008. The History Department, in 2010, hired a new faculty member, Dr. Meredith Oyen, with a specialty in Asian-American relations and Asian immigration. In terms of outreach, the campus has been host for NCTA (National Consortium for Teaching About Asia) workshop for teachers the past three years, 2008-10, and the plan is to continue this in subsequent years. The Music Department has organized and hosted two Festival/Symposia on Music of Japan Today, most recently in 2007, and operates a certificate program which attracts foreign students. The ILE (International Living Experience in a UMBC residence hall) has clusters for Chinese language learners, with plans for a Korean cluster in development.

Student demand for a Program is evident from several indicators. For one, a survey taken of students enrolled in Asia-related courses during Spring 2010 yielded a signed list of sixty-five who expressed interest in majoring in Asian Studies at UMBC. Secondly, existing courses have had high enrollments; almost every new course offered has attracted high enrollments. Due to high demand and insufficient staffing, there continue to be waiting lists for students to enroll in Chinese and, even more so, in Japanese, which has the highest FTE of any foreign language on campus. The addition of new student clubs, the Japan Culture Club, Asian Film Club, and the Kendo Club, are also evidence of student interest and demand.

Programmatic Options

By offering the option of a Major, Minor or Certificate, ASIA will appeal to the largest possible constituency. The Major will appeal to those who wish to pursue Asian Studies as

their principal academic focus, balancing language study and a range of content courses across the disciplines. The Minor program will appeal to those wanting to demonstrate some expertise in Asia Studies, more than the Certificate calls for, but less than the full major. The Certificate will appeal to those students who want to complement their major field of study with a set of courses that will give them some basic background in Asian Studies, but whose academic programs do not afford them the time to complete a major or a minor. The Program will also appeal to students wanting to study abroad and encourage more to study abroad, not just to study Asian languages and culture abroad, but also perhaps to take courses in American Studies at a Korean or Chinese university. The Program in Asian Studies may also improve student retention—overall retention and graduation rates for Asian students, the largest minority on campus, have been lower than for “Blacks” or for “Whites” over the past decade—by increasing Asian students’ sense of awareness of the university’s investment in programs with which they can identify in cultural terms.

The Major in Asian Studies consists of 37 credits. This includes two core courses, a team-taught interdisciplinary course, Introduction to Asian Studies (ASIA 100), and East Asian Civilization (HIST 103), the latter being a broad survey of Chinese, Japanese and Korean history and culture. At least sixteen semester hours of an East Asian language (Chinese, Japanese or Korean) are also required. This can be completed in one of the following ways: 1) by completing any of the three East Asian languages through the 202 level; 2) through study abroad in East Asia that includes intensive language study (the Asian Studies Program Director must give his or her approval, in writing, prior to the beginning of the student’s program); 3) by demonstrating at least intermediate (through the equivalent of 202 level) proficiency in an East Asian language. Native speakers or other students who test out of one East Asian language may fulfill the language requirement for a second East Asian language; or in place of a second language, they may take an additional fifteen (15) credits of electives. The third component of the Major is 15 credits of electives, which must be courses from at least three different disciplines other than foreign language study.

The Minor in Asian Studies consists of 18-21credits. It requires one core course (ASIA 100, 3 credits) and 15-17 elective credits. The elective credits are variable because there are several options open to students: 1) They may take five elective three credit, non-language courses, for a total of 15 elective credits; or 2) They may count a one-semester course in an Asian language (4 credits) in addition to four elective three-credit, non-language courses, for a total of 16 elective credits; or 3) They may count two semester courses in an Asian language (8 credits) in addition to three elective three-credit courses, for a total of 17 elective credits.

The Upper-level Certificate in Asian Studies consists of 15 upper-division elective credits. Prerequisites to the courses listed will be required. However, no Asian language is required.

Degree Requirements: 120 semester hours

Major Requirements	37 credits
A. Core Courses	6
ASIA 100	3
HIST 103	3
B. Language	16
CHIN 101 (Elementary Chinese I) or	4
KORE 101 (Elementary Korean I) or	4

JPNS 101 (Elementary Japanese I)	4
CHIN 102 (Elementary Chinese II) or KORE 102 (Elementary Korean II) or JPNS 102 (Elementary Japanese II)	4
CHIN 201 (Intermediate Chinese I) or KORE 201 (Intermediate Korean I) or JPNS 201 (Intermediate Japanese I)	4
CHIN 202 (Intermediate Chinese II) or KORE 202 (Intermediate Korean II) or JPNS 202 (Intermediate Japanese II)	4
C. Electives	15 (in three or more disciplines)
AMST 373 (Studies in Asian American Culture)	3
CHIN 301 (Advanced Chinese I)	4
CHIN 302 (Advanced Chinese II)	4
CHIN 309 (Business Chinese)	3
CHIN 319 (Chinese Translation)	3
KORE 301 (Advanced Korean I)	4
KORE 302 (Advanced Korean II)	4
KORE 309 (Business Korean)	3
ECON 280 (The International Economy)	3
ECON 382 (Asian Economic History)	3
ENGL 448 (Seminar in Literature and Culture: Literature of Empire)	3
HIST 380/GWST 380 (Women and Gender in Asia)	3
HIST 381 (From Samurai to Salaryman: Japanese History through Film and Literature)	3
HIST 383 (Japan in the Shogun Age)	3
HIST 385 (Contemporary Japan)	3
HIST 387 (Medicine and Health Care in China)	3
HIST 388 (Society and Culture in China)	3
HIST 458 (Japan to 1800)	3
HIST 477 (History of China to 1644)	3
HIST 478 (History of China, 1644 to 1912)	3
HIST 479 (History of China, 1912-1949)	3
HIST 480 (Contemporary China, 1949 to the	3

Present	
HIST 494 (Colloquium in World History)—when topic is Asian	3
HIST 495 (Colloquium in American History)—when topic involves Asian-American issues	3
MLL 220 (Film and Society in China)	3
MLL 290 Intro to Korean Culture (Taught in English)	3
MLL 322 (Classics of the Japanese Cinema)	3
MLL 327 (Modern Japanese Culture)	3
MLL 328 (Traditional Chinese Fiction and Drama)	3
MUSC 230 (Musics of the World)	3
PHIL 332 (The Philosophy of Asian Martial Arts)	3
PHIL 334 (Asian Philosophy)	3
POLI 371 (Central Asian Politics)	3
POLI 473 (Mahatma Gandhi's Political Experiments with Truth)	3
POLI 448 (Politics and International Relations of South Asia)	3
Minor Requirements	18-21 credits
Core Course:	
ASIA 100 (Introduction to Asian Studies)	3
Elective Courses	15-18
Same as above for major; may include two semesters of an Asian language	
Certificate Requirements	15 Upper-Division Credits, from 3 or more disciplines (This is an upper-division certificate. Prerequisites to the courses listed will be required.) No language required.
General Education Requirements	51
Arts and Humanities	9
Social Sciences	9
Sciences (one lab component)	9
Mathematics	3
Language ¹	12
Global Cultures	6
English 100	3
Electives	32

¹ Due to the foreign language requirement for the major, there will be an overlap here of 12 credits.

Although it is only required that majors study one Asian language through the 202 level, with appropriate modifications for native speakers, Program students are strongly encouraged to study one language through the 302 level and if possible to study a second Asian language. Study abroad is also strongly encouraged.

Expected Student Learning Outcomes

1. Student will acquire proficiency in an Asian language through the intermediate level.
2. Students will acquire significant content in three separate disciplines related to Asian Studies (a total of fifteen credits in these disciplines).
3. Students will acquire an interdisciplinary approach to the analysis and understanding of Asian history, culture, politics, economics, literature and religion.
4. Students will acquire skills in research; critical analysis and reasoning; oral and written communication skills; and, technological competency.
5. Students will be encouraged (but not required) to acquire first-hand experiential learning in Asian language and culture through living and study abroad in Asia.

Existing Faculty Resources for Asian Studies (in alphabetical order):

Dr. Tamara Bhalla, Assistant Professor, Department of American Studies (Asian American literatures and cultures, South Asian American and diasporic literature and culture)

Dr. William Brown, Lecturer, Department of Modern Languages and Linguistics (Chinese language, literature, and film)

Dr. Jean Fernandez, Associate Professor, Department of English (Colonialism and Literature of Empire)

Dr. Brian Grodsky, Assistant Professor, Department of Political Science (Central Asia, Comparative Politics, Human Rights, Democratization, Post-Communist Politics)

Dr. Devin Hagerty, Professor, Department of Political Science (South/Southeast Asian politics)

Dr. David Mitch, Professor, Department of Economics (Asian economics)

Dr. Meredith Oyen, Assistant Professor, Department of History (US foreign policy with Asia; China; Asian immigration)

Dr. Michael Richards, Professor, Department of Music (Asian music)

Dr. Anna Shields, Honors College (Director) and Associate Professor, Department of Modern Languages and Linguistics (Chinese literature, culture)

Dr. Wendy Takacs, Professor, Department of Economics (International Economics, Economic Development)

Mr. Roye S. Templeton, Lecturer, Department of Philosophy (Asian philosophy, martial arts)

Dr. Constantine Vaporis, Professor, Department of History (East Asian history; gender and women's studies in Asia)

Ms. Yasuko Walcott, Lecturer, Department of Modern Languages and Linguistics (Japanese language, modern film, culture)

Dr. Ka-che Yip, Professor, Department of History (East Asian history; medicine and culture in East Asia)

Dr. Kyung-Eun Yoon, Lecturer, Department of Modern Languages and Linguistics (Korean language and culture)

Library Requirements, Resources & Assurances: “The President assures that institutional library resources meet new program needs.”

Facilities and Equipment: “The President assures that institutional facilities meet new program needs.”

Student Audience to be Served & Enrollment Estimates

As stated above, the Program will serve the student body broadly, and include not only heritage students, but others interested in seeking opportunities in international relations, international business, government, and international law, which require some expertise in Asian Studies. Initially it is anticipated that there will be more internal shifts of existing students from other majors (or undeclared majors) to Asian Studies than new enrollments. However, as knowledge of the program spreads in the immediate region and throughout the state the number of new enrollments will increase. Projections for new first-time and new transfer students are: 20 (Year 1), 48 (Year Two), 75 (Year 3), 95 (Year 4) and 114 (Year Five). Given our rough parity in student population with University of Delaware, it is reasonable to expect at least as many majors (45-48) in Year 2. Indeed, with UMBC offering all three East Asian languages (in contrast to University of Delaware, where students are only offered Japanese and Chinese), we can anticipate greater relative interest in our program; hence, the higher projections for the number of majors from Year 3.

Impact on Students' Technology Fluency

Many of the courses in the ASIA major will complement UMBC's required composition course (English 101) and other composition courses that teach technology skills. In addition, many courses will make use of e-mail discussion lists, internet research, electronic reserves, guided critiques of web-based materials, participation in class listservs, and Blackboard websites. In addition, the gateway course, ASIA 100, in particular, will teach students about the construction and analysis of multi-media images.

Budget Narrative

The proposed budget for the Asian Studies Program is relatively modest, but there are some up-front expenditures that will be necessary to get the program running. Nevertheless, budget projections anticipate a positive balance beginning Year 1.

The resources for the Program include, in Year 1 only, the third year of the Korea Foundation grant. The Program will incur costs to cover this Lecturer position in Korean language and culture from Year 2 onward. For Year 2 a search will be needed for a full-time lecturer position in Japanese language and culture to cover the already high enrollments that are presently being met with part-time resources. The new hire will greatly assist in meeting pent-up demand and in growing the Program. Application for start-up funds for this position will be made to the Japan Foundation, as was done for the current Lecturer position in Korean language and culture. By Year 4, assuming enrollment projections are accurate, there should be a search for a third Lecturer position in one of the three Asian languages, with the decision as to which language to be deferred until the needs of the Program can be better assessed at the end of Year 2. During Year 3, application for start-up funds will be made for this position as well.

In calculating the tuition revenue, we have followed a conservative formula, calculating only the estimated number of students *new* to UMBC, rather than counting all the students we anticipate will declare the ASIA major. The number of *new* students will of course be very modest for Year 1 but should grow steadily as news of the program spreads to prospective students in high school and community colleges.

There will be some "Year Zero" (Spring/Summer 2011) startup costs for ASIA, provided by the Dean of the College of Arts, Humanities, and Social Sciences. We estimate these costs to be between \$20,000-25,000. This sum includes marketing, department web site development, a stipend and course release for the director, student assistance with recruiting, and inaugural events. These funds are critical to enabling the Program to be up and running in time for the academic year beginning in Fall 2011.

From Year 1 the program will require administrative support in the form of a half-time Administrative Assistant to aid the Director in technical, clerical, and other office duties, but also, importantly, with identifying grant sources and the writing of grant proposals. If the program meets or exceeds enrollment expectations, the support staff position might need to be increased in Year 6 to a full-time Administrative Assistant.

Operating expenses are quite modest, with very modest needs for equipment and no expenditures for infrastructure (provided for the term of the first director by the Department of History).

TABLE 1: RESOURCES					
Resources Categories	(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)
1. Reallocated Funds ¹	\$0	\$0	\$0	\$0	\$0
2. Tuition/Fee Revenue ² (c+g below)	\$183,400	\$462,805	\$719,872	\$951,900	\$1,186,800
a. #F.T Students	20	49	74	95	115
b. Annual Tuition/Fee Rate (3% annual rise)	\$9,170	\$9,445	\$9,728	\$10,020	\$10,320
c. Annual Full Time Revenue (a x b)	\$183,400	\$462,805	\$719,872	\$951,900	\$1,186,800
d. # Part Time Students	-	-	-	-	-
e. Credit Hour Rate	-	-	-	-	-
f. Annual Credit Hours	600	1478	2227	2858	3439
g. Total Part Time Revenue (d x e x f)	-	-	-	-	-
3. Grants, Contracts, & Other External Sources ³	\$62,510	-	-	-	-
4. Other Sources	-	-	-	-	-
TOTAL (Add 1 - 4)	\$245,910	\$462,805	\$719,872	\$951,900	\$1,186,800

¹ Whenever reallocated funds are included among the resources available to new programs, the following information must be provided in a footnote: origin(s) of reallocated funds, impact of the reallocation on the existing academic program(s), and manner in which the reallocation is consistent with the institution's strategic plan.

² This figure should be a realistic percentage of tuition and fees which will be used to support the new program. Factors such as indirect costs linked to new students and the impact of enrolling continuing students in the new program should be considered when determining the percentage.

³ Whenever external funds are included among the resources, the following information must be provided in a footnote: source of the funding and alternative methods of funding the program after the cessation of external funding.

TABLE 2: EXPENDITURES					
Expenditure Categories	(Year 1)	(Year 2)	(Year 3)	(Year 4)	(Year 5)
1. Total Faculty Expenses(b + c below)	\$104,222.00	\$168,607.30	\$173,039.26	\$240,139.18	\$238,962.86
a. # FTE	1.8	2.8	2.8	3.8	3.8
b. Total Salary	\$76,395.74	\$119,533.89	\$122,503.30	\$167,460.25	\$166,672.11
c. Total Benefits	\$27,826.26	\$49,073.41	\$50,535.96	\$72,678.93	\$72,290.74
2. Total Administrative Staff Expenses (b + c below)	\$26,600	\$27,398	\$28,220	\$29,067	\$29,939
a. # FTE	.5	.5	.5	.5	.5
b. Total Salary	\$17,822	\$18,356	\$18,907	\$19,474	\$20,059
c. Total Benefits	\$8,778	\$9,042	\$9,313	\$9,593	\$9,880
3. Total Support Staff Expenses (b + c below)	-	-	-	-	-
a. # FTE	-	-	-	-	-
b. Total Salary	-	-	-	-	-
c. Total Benefits	-	-	-	-	-
4. Equipment	\$0	\$6,000	\$0	\$6,000	\$0
5. Library	\$6,000	\$6,180	\$6,365	\$6,556	\$6,753
6. New or Renovated Space	\$0	\$0	\$0	\$0	\$0

7. Other Expenses	\$34,000	\$98,845	\$142,701	\$186,567	\$186,943
a. Instructional expenses outside the major program	\$22,500	\$87,000	\$130,500	\$174,000	\$174,000
b. Operating expenses	\$11,500	\$11,845	\$12,201	\$12,567	\$12,943
TOTAL (Add 1 - 7)	\$170,822	\$307,030	\$350,325	\$468,329	\$462,598