BSPP Budget Narrative

Personnel:

Faculty: $6400 ($5000 stipend + $1400 OPE)
Program Coordinator (drawn from existing SPP faculty), responsible for scheduling classes, working with advisors and students, and serving on the SPP Advisory Council. Program Coordinators receive one course reduction in their teaching loads plus a $5000 summer stipend. There is an associated OPE of $1400 for this stipend. We do not expect this stipend to increase in the near-mid range future.
Advisor: $37,200 + 4% annual increases ($24,000 salary + $13,200 OPE)
$24,000 in salary for a 0.5 FTE BSPP advisor have been requested from e-campus to provide advising services to our new online students. The salary matches our current advisors and OPE rate was determined by the ASBC ($13,200/year). Salary and OPE are calculated to increase 4% each year. (Advising for on-campus students will be taken on by one or more of our current advising team, all of them at 1.0 FTE.)

Other Expenses:

Library: NA
Services and supplies:
During the first year of the BSPP program, we will develop, print, and disseminate a brochure describing the on-campus and online program offerings. This expense will be covered in the operating budget for the School of Public Policy
Capital Equipment: NA
We have a computer and phone already located in the new office (described below).

Physical Facilities: NA

During the recent remodel of Bexell Hall for the SPP, we built an extra office in the advising suite (Bexell 418) anticipating the creation of the BSPP
Construction: NA

Resources:

- Personnel resources will come from the SPP operating budget, which is comprised of both E&G funds assigned by the university/college as well as revenue streams including online teaching, INTO courses, and recovered overhead.
- Supplies and services will be covered by the operating budget of the SPP.
- Advisor costs have been requested from e-campus to cover the cost of online advising for the first four years of the program. (Proposal for advising and class development costs pending.)

Read and approved:

[Name, title] ASBC Date