

## Health Care Administration - New Program Budget (REDUCED)

			Year 1	Year 2	Year3	Year 4	Year 5
		Cost	17-18	18-19	19-20	20-21	21-22
1. Staff							
	.5 FTE Unclassified Administrative Program Coordinator	50,880	25,440	26,203			
	OPE		24,232	24,959			
	.25 FTE Classified Administrative Assistant	28,596		7,149	7,363	7,584	7,812
	OPE			2,145	2,209	2,275	2,344
			49,672	60,456	9,573	9,860	10,155
2. Faculty							
	a. New Faculty -- Assistant Professor YIR1	-			54,499	56,134	58,941
	Faculty OPE	-			32,950	33,440	34,282
	b. Backfill for instructional faculty	\$ 600	24,000	33,600	40,800	48,000	50,400
	c. Backfill for practicum supervision		3,600	10,800	13,320	17,460	18,000
		-	27,600	44,400	141,569	155,034	161,623
3. Other							
	a. Library Support		1,800				
	b. General S&S support		5,000	5,000	5,000	5,000	5,000
	c. Instructional materials		3,400	3,400			
		-	10,200	8,400	5,000	5,000	5,000
<b>TOTALS</b>			<b>87,472</b>	<b>113,256</b>	<b>156,141</b>	<b>169,894</b>	<b>176,778</b>

### Assumptions:

2b) Departmental backfill occurs once average course enrollment + projected new enrollment per section exceeds class max

Backfill cost = 4 ELU@ \$600 = \$2,400 per new section needed

Y1: 10 additional students per core course + 1 per concentration course = 10 new sections needed = \$24,000

Y2: 25 additional students per core course + 2 per concentration course= 14 new sections needed = \$33,600

Y3: 35 additional students per core course + 3 per concentration course = 17 new sections needed = \$40,800

Y4: 40 additional students per core course + 3.5 per concentration course =20 new sections needed = \$48,000

Y5: 45 additional students per core course + 4 per concentration course = 21 new sections needed = \$50,400

2c) Additional backfill (@\$600/ELU) for supervision loading (3 ELU = 10 students). Students take 3 credits junior year, 6 credits senior year.

Y1: 20 (jrs) = 6.0 ELU = \$3600

Y2: 30 (jrs) + 15 (srs) = 9.0 ELU +9.0 ELU = 18 ELU = \$10,800

Y3: 30 (jrs) + 22 (srs) = 9 ELU + 13.2 ELU = 22.2 ELU = \$13,320

Y4: 37 (jrs) + 30 (srs) = 11.1 ELU + 18 ELU = 29.1 ELU = \$17,460

Y5: 40 (jrs) + 30 (srs) = 12 ELU + 18 ELU = 30 ELU = \$18,000

3c) S&S allocation for instructional materials (healthcare-centric case studies, etc.) for courses that include students pursuing other majors (proportional to # courses)

Business (\$1800), Communication (\$1200), Psychology (\$1200), SOAN (\$1000), HPE (\$1000), Biology (\$200), Philosophy(\$200), Poli Sci (\$200)