

Budget for Academic Programs of the Future (Collaborative Online Program Development)			total
Program faculty work together to re-design, map out, teach and assess outcomes at each academic level in their program. Full time faculty would be required to participate if program is chosen; part time faculty will be invited to participate. Each program would have 2 instructional designers assigned to the work group. Program faculty work during AY 2019 on planning, designing, and implementation plan. Re-designed program is introduced in Fall 2019.			
Spring 2018			
2 programs chosen			
Summer 2018			
Full time faculty meet 4 times to map out schedule for fall and spring summer - so adjunct benefits 7.6%	avg 5 faculty per program x 2 7.60%	\$1,000 stipend (\$250 per meeting)	10,000 760
Fall 2018 and Spring 2019			
For the "project manager" faculty member for each program	2 project mgrs	6 credit release per semester (7K)	14,000
F/T Faculty stipends	avg 5 faculty per program x 2	\$2,000 per person per semester	40,000
F/T benefits	53.40%		21,360
P/T faculty stipends	avg 3 per program x 2	\$1,000 per person per semester	6,000
P/T benefits	7.60%		456
Gen ed faculty who agree to work with program faculty to participate in extensive curriculum review for the program and its reinforcement of general education topics	avg 4 gen ed faculty per program	\$1,000 per person per semester	8,000
faculty benefits	53.40%		4,272
Professional development funding (for attendance at conferences and/or workshops)			16,000
Or bring expertise to campus		\$2,000 stipend plus \$500 travel	2,500
Travel for faculty and adjuncts to Augusta			5,000
Meals \$750			750
Materials \$1000			1,000
AA support	30,000 salary plus 54% benefits		46,200
MST support	one MST per program team		0
Total Cost			<u>176,298</u>