

APPENDIX E
Budget for Proposed Bachelor of Arts in Global Studies--Global Management Concentration

Current Program Resources

From 1999-2000 State DIN Process

	FTE	New State Funding				Internal Reallocation				Total Budget
		Salary	Fringes	Supplies & Expenses	Total	Salary	Fringes	Supplies & Expenses	Total	
Letters & Science Faculty	7.0	\$ 422,898	142,945	\$ 35,000	\$ 600,843	\$ 190,973			#####	\$ 791,816
School of Business Faculty	3.0	\$ 175,000	59,155	\$ 15,000	\$ 249,155	\$ 79,027			\$ 79,027	\$ 328,182

From Milwaukee Idea (Global Passport Project)

Letters & Science Faculty	2.0	\$ 55,000	\$ 17,875		\$ 72,875	\$ 55,000	\$ 17,875	\$ 10,000	\$ 82,875	\$ 155,750
Total Current Program Resources	12.0	\$ 652,898	#####	\$ 50,000	\$ 922,873	\$ 325,000	\$ 17,875	\$ 10,000	#####	\$ 1,275,748

Required Additional Program Resources

Letters & Science Faculty	6.0	\$ 238,320	\$ 77,454	\$ 30,000	\$ 345,774	\$ 121,680	\$ 39,546		#####	\$ 507,000
School of Business Faculty	4.0	\$ 211,840	\$ 68,848	\$ 20,000	\$ 300,688	\$ 108,160	\$ 35,152		#####	\$ 444,000
BAGS Administrative Staff										
Administrative Program Spec	1.0	\$ 20,000	\$ 6,500		\$ 26,500	\$ 20,000	\$ 6,500		\$ 26,500	\$ 53,000
Overseas Internship Coordin	1.0	\$ 20,000	\$ 6,500		\$ 26,500	\$ 20,000	\$ 6,500			
Program Assistant II	1.0	\$ 15,000	\$ 6,675		\$ 21,675	\$ 15,000	\$ 6,675		\$ 21,675	\$ 43,350
Supplies & Expenses				\$ 30,000	\$ 30,000					\$ 30,000
Total Required New Resources	13.0	\$ 505,160	#####	\$ 80,000	\$ 751,137	\$ 284,840	\$ 94,373		#####	\$ 1,077,350