Graduate Professional Online Program Proposals

*Professional Online Scholarship & Training Initiative (POST)*

**ANTICIPATED COSTS**

Dept/Faculty funds and UPF funding will be used for program development. Program delivery costs (administrative, teaching, technology, advertising, etc) are expected to be covered by tuition revenue. UPF funding will be provided as milestones are completed. This funding is intended to cover both the departmental and the online course developer’s (usually CODE) costs as well project management and initial advertising. UPF funding will be pro-rated based on the number of online regular courses to be developed with costing at typically $15,000/course equally split between the academic unit and code (or potentially other online developer). The total funding available for development (UPF and academic unit contribution) is expected to cover the course development, project management, and advertising.

<table>
<thead>
<tr>
<th># of fully online courses (3-5u/course)</th>
<th>UPF</th>
<th>UNIT</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>$60,000</td>
<td>$20,000</td>
<td>$80,000</td>
</tr>
<tr>
<td>6</td>
<td>$90,000</td>
<td>$25,000</td>
<td>$115,000</td>
</tr>
<tr>
<td>8</td>
<td>$120,000</td>
<td>$30,000</td>
<td>$150,000</td>
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</tbody>
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The following approximate costs can be anticipated for the purposes of budgeting.

**Ongoing Costs/course/term**
- $3,000  Course Supervision (per course per term)
- $10,000  Tutor or course facilitator (per course per term)
- $3,000  IT support, licenses, copyright (per course per term)

**Ongoing Costs/program/year**
- $3,000  Graduate Records, Admission, Administration and Registration
- $3,000  Program Review and Updates
- $5,000  Marketing Materials and Advertising
- $6,000  Program Coordinator
- $3,000  Administration (Lifelong Learning)

NOTE: You may want to consult with Brian Naicker (Director of CODE) as you develop your financial plan, although you are not obligated to use CODE. However, the institution is not interested in setting up multiple units to deliver these services and CODE already works extensively with SFU undergraduate and graduate programs.