

BUDGET ALTERNATIVE #1 FOR MASTERS OF PUBLIC ADMINISTRATION PROGRAM
COLLABORATIVE ADMINISTRATION AND TRIBAL GOVERNANCE

Linda Moon Stumpff Draft as of 12/1/01

ALTERNATIVE 1: BASED ON MEETING NEEDS OF A ONE-TIME TWO-YEAR PROGRAM
ASSUMES FACULTY TRANSFERS INTO MPA (T. Olsen)
Two year only program per October discussion with Provost)
Preserves same faculty FTE and student FTE HEC Proposal

Budgeted support, faculty, travel, goods and services	Costs for Year 1	Costs for Year II
1. Clerical services for 24 students (add .5FTE to existing 1.5 FTE grad program support)	15,446 salary 4,678 benefits	15,446 salary 4,678 benefits
2. Assign to MPA for two years a currently unassigned continuing faculty member (Tosca Olson) quarters (Linda would move to MPA/CAI covering teaching and external/administrative coordination as shown in HEC board proposal.	75,000 estimated salary/benefits (Tosca Olson) Is this an actual cost, or just an assignment of an unassigned faculty ??? 8,000 5 weeks summer work for program coordination	75,000 salary/benefits (Tosca Olson) Actual cost or not??? 8,000 5 weeks summer work for program coordination
3. Half time faculty (Alan Parker)	0 (funded from NWIARI)	0 (funded from NWIARI)
4. Contract services (adjunct 5 faculty, advisory committee costs, honoraria, guest speakers)	15,500	18,000
5. Goods and services (copy costs, etc) Books	6,500	6,500
6. Travel (faculty, advisory committee, field trips, etc)	13,000	13,000
7. Equipment (use of one computer for visiting)	3,000 (? May not be a real cost)	3,000 (?)
8. Other (one-time catalog, support materials, brochures, etc)	10,000	0
Totals	65,124	55,124

Paul Allen Grant:
125,000
12 mo budget
30,000 → MPA

50,000 Travel (2yr)
5,000 Quaint

5,000 Squai

5,000 - meals
5,000 - Nizquela

Linda
Salary / NWIARI
(5 weeks Summer)

See

FUNCTION #1: GENERAL ADMINISTRATIVE DUTIES ~~OF THE MPA/CAT~~ FOR MPA/CAT

- With assistance from the support position, devise the portion of the recruitment plan specific to tribal nations. Implement recruitment activities.
- Development of on-site learning communities in targeted areas that requires specific knowledge and skills in working with Native American students and their communities, federal and state agency tribal liaisons, policy offices, and other agency institutions
- Establish an admissions, candidacy and applications project procedures and implement
- Develop cooperative education partnerships with tribes and agencies that provide on-the-job experience in relevant jobs to bridge the gap between education and the institutions it serves, connecting theory and practice. And between graduation and careers.
- Responsibility for the development, implementation and reporting on grants
- Responsible for budget implementation specific to program budget enabling the co-director to make agreements, establish core program budgets, and conduct business in tribal communities
- Co-ordinate research work with the Northwest Indian Applied Research Institute on campus and develops/designs protocols and guidelines for tribal-based graduate research in collaboration with that institution. Assure integrity, community benefit and privacy of information when required.
- Direct supervision of one support staffer: coordinates recruitment activities, events, newsletters, and other activities with the Assistant Director for the Graduate Programs and other graduate program staff.

FUNCTION #2 CURRICULUM DEVELOPMENT

- provide academic leadership in curriculum development for the MPA/CAT program --the program must create new and unique curriculum from a variety of sources
- Envision, identify, and select an Advisory Council to provide tribal input to the program
- Develop a program of Elder Statesmen who play a teaching role in the program in tribal communities and implement a vision for creating learning communities
- Ensure the development of appropriate distance technology as a program enhancement.

FUNCTION #2 GOVERNMENT TO GOVERNMENT RELATIONS WITH TRIBAL GOVERNMENTS
IN ESTABLISHING ON-SITE AND OFF-SITE RESOURCES FOR A COLLABORATIVE
ADMINISTRATION AND TRIBAL GOVERNANCE PROGRAM