OSU BUDGET NARRATIVE - BA/BS in Arts, Media, and Technology (AMT)

Personnel:

Faculty, Tenured/tenure-track: None planned during budget period

Faculty, Fixed-term:
Full-time Instructors:

- One existing 1.0 instructor at $56,176 in Year 1, escalated at 3% per year
    - Additional pay of $3,500 for summer teaching in Year 1
- 1.0 FTE new instructor to be hired in Year 2 at $55,000, escalated at 3% per year

Part-time Instructors:

- Pay rate for 9-month part-time instructors is $43,002
- Year 1 = 0.83 FTE = $35,630
- Year 2 = 0.20 FTE = $8,600
- Year 3 = 0.23 FTE = $9,829
- Year 4 = 0.11 FTE = $4,915

Graduate Assistants: No new graduate assistants

Support Staff: No new support staff

OPE:
Full-time Instructors:

- Fixed OPE (health benefits) for 1.0 instructors = $16,708 for year 1, escalated at 3% per year
- Variable OPE (retirement and other benefits) = 34.06%, escalated at 3% per year plus 2% for potential additional State PERS liability passed on to the institution
- Total OPE:
    - Year 1 = $37,035
    - Year 2 = $70,772
    - Year 3 = $82,179
    - Year 4 = $88,483

Part-time Instructors:

- Variable OPE (other benefits only) = 9.54%, escalated at 3% per year
    - Year 1 = $3,399
    - Year 2 = $845
    - Year 3 = $995
    - Year 4 = $512

Other Expenses:

Library: No new printed or electronic materials

Services and Supplies:
Recurring:

- Student workers

    - Year 1 = $1,238
    - Year 2 = $2,530
    - Year 3 = $2,585
    - Year 4 = $2,640
- Department operating expense
    - Office supplies = $50 in Year 1, $100 per year in Years 2-4
    - Postage = $100 per year
    - Art supplies = $3,000 per year
    - Makers space memberships = $1,600 per year
    - Adobe licenses = $90 in Year 1, $180 per year in Years 2-4
    - Photocopies = $429 per year
    - Guest speakers' parking = $50 per year
- Professional development
    - $2,400 in Year 1
    - $4,800 in Years 2-4

One-Time:

- Printing making supplies in Year 1 = $2,000
- New hire set-up costs in Year 2 = $2,000

Capital Equipment: None

Facilities Renovation: None

Resources:

Current Budget: Support from OSU-Cascades E&G Funds including campus tuition, fees, and allocation of Student Success and Completion funding from State of Oregon Higher Education Coordinating Commission

- Year 1 = $74,083
- Year 2 = $99,392
- Year 3 = $101,891
- Year 4 = $92,872

Tuition: Tuition generated from students enrolled in major (net of 10% Fee Remission)

- Year 1 = 7.8 FTE for academic year plus 45 student credit hours in Summer term = $69,555
- Year 2 = 12 FTE for academic year plus 45 student credit hours in Summer term = $105,667
- Year 3 = 13.2 FTE for academic year plus 45 student credit hours in Summer term = $118,792
- Year 4 = 14.4 FTE for academic year plus 45 student credit hours in Summer term = $132,610

Fees/Sales: Authorized course fees times expected number of students enrolled in courses with fees

- Year 1 = $1,060
- Year 2 = $810
- Year 3 = $1,412
- Year 4 = $1,060