Organic Agriculture Graduate Certificate

Budget Narrative

One-Time Budget: This budget reflects the one-time, two-year process of developing the new courses for this certificate. The Personnel and Expenses are the same as those submitted for the Organic Agriculture Research and Extension Initiative, National Institute of Food and Agriculture, USDA grant awarded to Dr. Jeliazkov. See attached OREI Grant Budget for additional details.

Personnel: Year 2 reflects 3% increase for salaries.

Faculty Tenured/Tenure Track

Project Director: 0.042 FTE x (salary) = $5,574 year 1 and 0.042 FTE x (salary) = $5,742 year 2

Faculty, Fixed Term

Instructors: 0.300 FTE x ($78,000 salary) x 3 instructors per year (0.15 FTE x 2 terms (6 months) x 3 instructors per year)) = $24,102 year 1 and $24,825 year 2)

Support Staff

Program Coordinator: 0.417 FTE x (salary) = $22,320 year 1 and 0.417 FTE x (salary) = $22,990 year 2

OPE: Year 2 reflects 2% increase for OPE.

Tenured Faculty OPE Rate of 40.8%

Fixed Term Faculty OPE Rate of 48.9%

Support Staff OPE Rate of 59.1%

Other Expenses: Services and Supplies

Domestic travel is estimated at $4,946 for year 1 and $3,353 for year 2. Year 1 includes local travel for two. Year two includes travel for one person to Washington D.C.

Resources:

Federal Funds: This is funding received from OREI-NIFA grant

Other:

Ecampus Development Funds: $35,280 each year of development

College of Agricultural Sciences Matching Funds: $22,750 each year (CAS matches Ecampus funds per new course development; 13x $3,500).

Recurring Budget: This budget includes 2 years of instruction once all courses are available and admissions begins. FTE are based on 0.15FTE per 3 credit course and 0.20 FTE per 4 credit course. Average salaries of faculty, instructors and graduate students were used for 3 credit and 4 credit courses.

A 3% increase in salaries and OPE was used for year 4.

Personnel:

Program Director: $9,888 based on 12 months, $98,883 annual salary at 0.10 FTE (Current PD)

Faculty Tenured/Tenure Track:

5-3 credit courses: 5 x $4,700 avg tenure faculty salary per course

Fixed Term Faculty:

3-3 credit courses: 3 x $2,800 avg fixed faculty salary per course
1-4 credit course: 1 x $3,700 avg fixed faculty salary per course
Program Coordinator: $7,801 based on 12 months, $52,008 annual salary at 0.15 FTE

Graduate Students:
2-3 credit courses: 7 x $1,697 avg graduate student salary per course
1-4 credit course: 1 x $2,263 avg graduate student salary per course

OPE:
Program Director: 45% OPE rate
Faculty Tenured/Tenure Track and Fixed Term: 49% OPE rate
Graduate Students: 31% OPE rate.
Tuition remission is not included because it is fully cover by graduate student's department.

Service and Supplies
$2,000 is budgeted for computer software and equipment for distance communication.
A 3% increase used for year 4.

Resources: A 3% increase used for year 4.

Current Budget:
Program Director: supported by current salary in CSS

Tuition:

1. Program Ecampus revenue for Personnel: 18 minimum credits to complete the certificate; 12 students assumed in program

- 12 credits x $322.56 per SCH to CAS = $3,871 Ecampus revenue per student x 12 students = $46,449
- Non-AGRI prefix courses: Ecampus funds will be returned to CAS faculty members unit at 92% ($42,733); 8% ($3,716) will be kept by CAS to support the Coordinator of the Organic Agriculture Certificate.
- Non-CAS courses: Ecampus funds returned to faculty's college in full.

2. Program Ecampus to CAS for Coordinator:

- AGRI prefix courses: All Ecampus funds kept at the college-level to support the Organic Graduate Certificate.
- 6 credits x $322.56 per SCH to CAS = $1,935 Ecampus revenue per student x 12 students = $23,224

3. Non-Program Student Credit Hours: we expect students to register for courses without pursuing a Certificate; minimum of 10 extra students in 2- 3 credit courses annually. To be distributed as above.

60 SCH x $322.56 per SCH to CAS = $19,354

Federal Funds Budget

PROPOSAL SUMMARY BUDGET

PI:	**Valtcho Jeliazkov**	DEPT.	Crop & Soil Science		541-737-xxxx
DATE START:		DATE END:		MONTHS:	0
AGENCY:	**USDA NIFA**			DUE DATE:	**10-Mar-16**
BRIEF TITLE:	**Planning Grant NIFA-OREI 2016**				

INFLAT. RATE	1.03	1.03	1.03	1.03	1.03	
OPE INFLAT. RATE	1.02	1.02	1.02	1.02	1.02	
GRA OPE INFLAT. RATE	1.08	1.08	1.08	1.08	1.08	
OVERHEAD RATES	0.28205	0.28205	0.28205	0.28205	0.28205	
ACTIVE YEARS	1	1	0	0	0	

red checks math

fillable part of the form

ITEM		SALARY	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	FTE PER YEAR Y1	Y2	Y3	Y4
	Personnel											
SALARY 1	PI: Valtcho Jeliazkov	129,888	5,574	5,742	0	0	0	11,316	0.042	0.042	-	-
SALARY 2	Program Coordinator	52,008	22,320	22,990	0	0	0	45,310	0.417	0.417	-	-
SALARY 3			0	0	0	0	0	0	-	-	-	-
SALARY 4	Faculty / Instructor(s)	78,000	24,102	24,825	0	0	0	48,927	0.300	0.300	-	-
SALARY 5			0	0	0	0	0	0	-	-	-	-
SALARY 6			0	0	0	0	0	0	-	-	-	-
SALARY 7			0	0	0	0	0	0	-	-	-	-
SALARY 8			0	0	0	0	0	0	-	-	-	-
SALARY 9			0	0	0	0	0	0	-	-	-	-
SALARY 10			0	0	0	0	0	0	-	-	-	-
SALARY 11			0	0	0	0	0	0	-	-	-	-
SALARY 12			0	0	0	0	0	0	-	-	-	-
SALARY 13			0	0	0	0	0	0	-	-	-	-

SALARY 14	GRA - Masters level (0.49 FTE)	22,173	0	0	0	0	0	0	-	-	-	-
SALARY 15	GRA - PhD level (0.49 FTE)	22,839	0	0	0	0	0	0	-	-	-	-
OTHER 1	Student-Full-time ($10.50/hr; 20hr/wk)	10,920	0	0	0	0	0	0	-	-	-	-
OTHER 2			0	0	0	0	0	0	-	-	-	-
SALARY TOTAL			51,996	53,557	0	0	0	105,553				
								105,553				
	BENEFITS: FY16 (estimates)											
OPE 1	0.408		2,320	2,437	0	0	0	4,757				
OPE 2	0.591		13,455	14,136	0	0	0	27,591				
OPE 3	#DIV/0!		0	0	0	0	0	0				
OPE 4	0.489		12,022	12,630	0	0	0	24,652				
OPE 5	#DIV/0!		0	0	0	0	0	0				
OPE 6	#DIV/0!		0	0	0	0	0	0				
OPE 7	#DIV/0!		0	0	0	0	0	0				
OPE 8	#DIV/0!		0	0	0	0	0	0				
OPE 9	#DIV/0!		0	0	0	0	0	0				
OPE 10	#DIV/0!		0	0	0	0	0	0				
OPE 11	#DIV/0!		0	0	0	0	0	0				
OPE 12	#DIV/0!		0	0	0	0	0	0				
OPE 13	#DIV/0!		0	0	0	0	0	0				
OPE 14	$923/term		0	0	0	0	0	0				
OPE 15	$923/term		0	0	0	0	0	0				
OTHER 1	0.12		0	0	0	0	0	0				
OTHER 2	0.12		0	0	0	0	0	0				
BENEFIT TOTAL			27,797	29,203	0	0	0	57,000				
			79,793	82,760	0	0	0	57,000		162,553		
								162,553	Salary and benefit total			
EQUIPMENT (<$5,000)												
(Description here)			-	-	-	-	-	-				
(Description here)			-	-	-	-	-	-				
(Description here)			-	-	-	-	-	-				
TRAVEL												
Domestic Travel Costs			$4,946	$3,353	-	-	-	8,299				
Foreign Travel Costs			-	-	-	-	-	-				
PARTICIPANT/TRAINEE SUPPORT COSTS												

Tuition/Fees/Health insurance	-	-	-	-	-	-				
Stipend	-	-	-	-	-	-				
Travel	-	-	-	-	-	-				
Subsistence	-	-	-	-	-	-				
Other	-	-	-	-	-	-				
OTHER DIRECT COSTS										
Materials & Supplies	2,000	1,000	-	-	-	3,000				
Webcams, microphones	2,000	1,000	-	-	-					
(List)	-	-	-	-	-					
(List)	-	-	-	-	-					
(List)	-	-	-	-	-					
(List)	-	-	-	-	-					
Publication Costs	-	-	-	-	-	-				
Consultant Services	-	-	-	-	-	-				
ADP/Computer Services	-	-	-	-	-	-				
Facility Rentals/User Fees: Curriculum Development Retreat	4,000	2,000	-	-	-	6,000	Facility and IT support			
Alterations and Renovations	-	-	-	-	-	-				
Other: [list]	-	-	-	-	-	-				
Other: Retreat meals and refreshments	10,000	5,000	-	-	-	15,000				
TUITION (OSU)	-	-	-	-	-	-	16,270	17,002	17,767	18,567
Subaward up to, including $25K										
Subaward	-	-	-	-	-	-				
Subaward	-	-	-	-	-	-				
Subaward	-	-	-	-	-	-				
Subaward	-	-	-	-	-	-				
Subaward	-	-	-	-	-	-				

S & S & TRAVEL - TOTAL	20,946	11,353	-	-	-	32,299		
						32,299		
SUBTOTAL DIRECT	100,739	94,113	-	-	-	194,852		
INDIRECT COSTS-TDC	28,413	26,545	-	-	-	54,958		
	100,739	94,113	-	-	-	194,852	194,852	
Subawards in excess of $25K								
Subaward	-	-	-	-	-	-		
Subaward	-	-	-	-	-	-		
Subaward	-	-	-	-	-	-		
Subaward	-	-	-	-	-	-		
Subaward	-	-	-	-	-	-		
SUBTOTAL NON-OVHD	-	-	-	-	-	-		-
DIRECT COSTS	**100,739**	**94,113**	-	-	-	**194,852**		
ANNUAL TOTALS	129,152	120,658	-	-	-	249,810		249,810
GRAND TOTAL CHECK						249,810		
					Available Funds	**250,000**		
						190		
						149		
	-	-	-	-	-	-	0	

Oregon State University

Extended Campus

PROGRAM DEVELOPMENT GRANT
REQUEST FOR PROPOSALS (RFP)

FY2017-2018

Budget Request

Version December 11, 2017

Project Title: **Development of an Online Graduate Certificate in Organic Agriculture**
Sponsoring Department(s) and College(s): Crops & Soil Sci Dep., College of Agric. Sci.
Contact: Valtcho Jeliazkov Phone:7-5877 Email: Valtcho.jeliazkov@oregonstate.edu

Category/Description	*Explanation*	***Department /College Matching***	***Requested Ecampus Funds***
Faculty Stipends	13 new courses x $4,000	$45,500*a $48,927 = $24,652 benefits = $73,579[f] from NIFA OREI	$52,000
	Coordinator (.25FTE, 12 months, 3 years	$45,310[e] + $27,591 = $72,901[e]	$18,561
Salary	(Proj. Director) @.08FTE x 12 months, 2 years	$11,316[cd] + $4,757 benefits = $16,073	$0
Other Personnel		$	$
		$	$
		$	$
Software		$	$0
Peripherals		$	$0
Other Equipment		$	$0
[g]Marketing study and marketing of the new program		$	$0
		$	$
		$	$
		$	$
Additional matching funding:	Additional matching includes travel of advisory panel members, meetings, materials and supplies, indirect costs, total of **$249,810**	NIFAtotal direct costs: $194,852 Indirect: $54,958	
TOTAL REQUEST		**$295,390**	**$70,561**

*** Matching funds are <u>NOT</u> required, although award preference will be given to proposals that clearly demonstrate a financial commitment to the project by the department/college.**

*[a] $45,500 will be requested from CAS for the development of 13 courses (13 x $3,500/course)

[c]$11,316 is provided to the PI Valtcho Jeliazkov (Project director) through NIFA OREI funded project (0.049FTE of PD $5,574 Y1 and $5,742 Y2)

[d]The PD, Valtcho Jeliazkov, is on 9-months appointment.

[e]$72,901 is provided in salary and benefits at 0.417FTE for project coordinator by the funded NIFA OREI project

[f]$73,579 is provided for faculty time plus benefits from NIFA OREI