OSU Internal Budget Outline Form

Estimated Costs and Sources of Funds for Proposed Program

Total new resources allocated to the Proposed Program, if any.
If no change in resources is required, the budgetary impact should be reported as zero.

PROGRAM TITLE: Organic Agriculture Graduate Cerificate

BUDGET PERIOD: From FY 2017-18 to FY 2020-21

Business Center AMBC Date 12/15/2017
Name and Title of Reviewer Jackie Thorsness, AMBC Manager

	One-Time: Course Development			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	5,574	5,742		
Faculty, fixed-term	24,102	24,825		
Sub-total, Faculty	29,676	30,567	-	-
Graduate Assistants				
Support Staff	22,320	22,320		
Fellowship/Scholarship				
OPE	27,251	27,673		
Personnel Subtotal	79,247	80,560	-	-
Other Expenses				
Library, Printed				
Library, Electronic				
Services & Supplies	20,946	11,353		
Capital Equipment				
Other Expenses Subtotal	20,946	11,353	-	-
Physical Facilities	-			
Construction				
Major Renovation				
Other Expenses				
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program	**100,193**	**91,913**	**-**	**-**
Resources				
Current Budget, unit				
Tuition (e campus, differential)				
Institutional Reallocation from other budgetary units				
Special State Appropriation				
Federal Funds and other Grants	129,152	120,658		
Fees/Sales				
Foundation Endowment				
Tuition remission (GA support)				
Other, describe:				
Ecampus Development Funds	35,280	35,280		
Matching CAS Funds	22,750	22,750		
Total Resources	**187,182**	**178,688**	**-**	**-**

Note: Please include budget narrative describing items listed above.

OSU Internal Budget Outline Form

Estimated Costs and Sources of Funds for Proposed Program

Total new resources allocated to the Proposed Program, if any.
If no change in resources is required, the budgetary impact should be reported as zero.

PROGRAM TITLE: Organic Agriculture Graduate Cerificate

BUDGET PERIOD: From FY 2017-18 to FY 2020-21

Business Center AMBC Date 12/15/2017
Name and Title of Reviewer Jackie Thorsness, AMBC Manager

	Recurring: Program Instruction and Coordination			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track				
Course Instruction			23,500	24,205
Program Director			9,888	10,185
Faculty, fixed-term				-
Course Instruction			12,100	12,463
Program Coordinator			7,801	8,035
Sub-total, Faculty	-	-	53,290	54,888
Graduate Assistants			5,657	5,827
Support Staff				-
Fellowship/Scholarship				-
OPE			29,033.69	29,905
Personnel Subtotal	-	-	87,980	90,620
Other Expenses				
Library, Printed				-
Library, Electronic				-
Services & Supplies			2,000	2,060
Capital Equipment				-
Other Expenses Subtotal	-	-	2,000	2,060
Physical Facilities				
Construction				-
Major Renovation				-
Other Expenses				-
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program	**-**	**-**	**89,980**	**92,680**
Resources				
Current Budget, unit				
Faculty Director			9,888	10,185
Tuition (e campus, differential)				
Program Ecampus to Units for Personnel			42,733	44,015
Program Ecampus to CAS for Coordinator			26,940	27,748
Non-Program Student Credit Hours			19,354	19,934
Institutional Reallocation from other budgetary units				
Special State Appropriation				
Federal Funds and other Grants				
Fees/Sales				
Foundation Endowment				
Tuition remission (GA support)			-	-
Other, describe:				
Total Resources	**-**	**-**	**98,915**	**101,882**

Note: Please include budget narrative describing items listed above.

OSU Internal Budget Outline Form

Estimated Costs and Sources of Funds for Proposed Program

Total new resources allocated to the Proposed Program, if any.
If no change in resources is required, the budgetary impact should be reported as zero.

PROGRAM TITLE: Organic Agriculture Graduate Cerificate

BUDGET PERIOD: From FY 2017-18 to FY 2020-21

Business Center AMBC Date 12/15/2017
Name and Title of Reviewer Jackie Thorsness, AMBC Manager Signature of Reviewer

	Total			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	5,574	5,742	-	-
Course Instruction	-	-	23,500	24,205
Program Director	-	-	9,888	10,185
Faculty, fixed-term	24,102	24,825	-	-
Course Instruction	-	-	12,100	12,463
Program Coordinator	-	-	7,801	8,035
Sub-total, Faculty	29,676	30,567	53,290	54,888
Graduate Assistants	-	-	5,657	5,827
Support Staff	22,320	22,320	-	-
Fellowship/Scholarship	-	-	-	-
OPE	27,251	27,673	29,034	29,905
Personnel Subtotal	79,247	80,560	87,980	90,620
Other Expenses				
Library, Printed	-	-	-	-
Library, Electronic	-	-	-	-
Services & Supplies	20,946	11,353	2,000	2,060
Capital Equipment	-	-	-	-
Other Expenses Subtotal	20,946	11,353	2,000	2,060
Physical Facilities	-	-	-	-
Construction	-	-	-	-
Major Renovation	-	-	-	-
Other Expenses	-	-	-	-
Physical Facilities Subtotal	-	-	-	-
Check math	-	-	-	-
Total Cost of Program	100,193	91,913	89,980	92,680
Resources				
Current Budget, unit	-	-	-	-
Faculty Director	-	-	9,888	10,185
Tuition (e campus, differential)	-	-	-	-
Program Ecampus to Units for Personnel	-	-	42,733	44,015
Program Ecampus to CAS for Coordinator	-	-	26,940	27,748
Non-Program Student Credit Hours	-	-	19,354	19,934
Institutional Reallocation from other budgetary	-	-	-	-
Special State Appropriation	-	-	-	-
Federal Funds and other Grants	129,152	120,658	-	-
Fees/Sales	-	-	-	-
Foundation Endowment	-	-	-	-
Tuition remission (GA support)	-	-	-	-
Other, describe:	-	-	-	-
	35,280	35,280	-	-
	22,750	22,750	-	-
Total Resources	**187,182**	**178,688**	**98,915**	**101,882**
check math	-	-	-	-

Note: Please include budget narrative describing items listed above.

Total