

Budget Narrative – Oceanography B.S.

Oceanography (= Ocean Science) is an existing degree option within the Earth Sciences B.S. major thus NO BUDGETARY IMPACT is expected from elevating this degree option to a stand-alone degree.

However, it is expected that marketing the degree as a B.S. in Oceanography will increase student recruitment by promoting visibility of the degree program, and re-naming the program Oceanography (from Ocean Science) better aligns with employer expectations for the degree.

To show the costs and resources associated with the existing degree option, we add a “Year 0” to the budget worksheet to represent FY 2020. Since this is an existing degree program, all costs are recurring, there are no one-time costs. Recurring costs include:

- 4.76 FTE in TT faculty allocated to teaching, broken down by Assistant, Associate, and Full Professor Ranks. We project three retirements within the next four years and anticipate two new hires within the same time frame in sea-going Oceanography (one early career, one mid-career). These hires will capitalize on the arrival of the R/V Taani to maintain and build upon OSU’s research reputation in oceanography (ranked #3 in the world) and contribute to teaching in the Oceanography undergraduate program. Expected promotions in rank are also forecast, and salary increase at 3%/year is built into the projection
- 0.36 FTE in fixed term instructors (annual basis) who primarily teach e-campus courses. This FTE is held constant and a 3% increase per year in salary is built into the projection.
- Delivery of the Oceanography undergraduate program currently generates five GTA slots at 0.4 FTE each. Growth in the program will be re-invested with additional GTA slots increasing the total to six in year one and seven in year 3. The tuition remissions are shown as a resource recouped through the E&G budget model by graduate SCHs and degree completions.
- Total FTE for tenure track and fixed term faculty is shown with a reasonable rate of increase
- A budget for services and supplies for program marketing is included with a reasonable rate of increase

Resources include E&G funds from the university budget model. Again, we add a “Year 0” to the budget worksheet to represent the SCHs and degree completions currently generated by the budget model.

- Degree foundations includes lower division (100-200) level student credits generated by Oceanography teaching existing baccalaureate core physical science (OC 103, 201). A new baccalaureate core course in biological lab science, OC 202, was taught for the first time in Winter 2021, and we project increased student demand for course sections and SCHs enrolled in this course over the next four years based on the growth that we saw

in OC 201 when that course debuted as baccalaureate core lab science course several years ago. Degree foundations also includes OC 295/296, a required second year and transfer student field experience course, with this course projected to grow in tandem with growth in the major.

- Degree foundations also includes increased SCHs from OC 333, an existing course for which we anticipate increased enrollment now that it has been approved as a baccalaureate core synthesis course effective summer 2021 catalog year and is offered via ecampus. Growth in SCHs from students outside CEOAS taking upper division Oceanography courses is also expected as students from Engineering, Science, Fisheries and Wildlife, and Marine Studies take Oceanography courses such as OC 332, 340, 350, and 434.
- Degree completions are based on the recent average of 12 per year, and corresponding SCH from Oceanography program course requirements. Degree completions are projected to increase at a rate of 4/year through increased exposure of the program as a stand-alone B.S., concerted College recruitment efforts, and changes to the required course curriculum designed to promote student retention and success. For example, the addition of a required quantitative skills course (OC 301) taken during the student's second or third year is designed to promote student persistence in the supporting math and science requirements, including calculus, by providing students with instruction and support in the application of quantitative skills to Oceanography. Concomitant increases in upper division SCHs track with projected increases in degree completions.
- Existing return from ecampus SCHs taught by the Oceanography program (OC 103, 201) are shown in year 0. Ecampus SCH growth projections incorporates additional SCH from OC 333 which is scheduled for delivery starting Winter 2021 and will be taught once or twice per year online thereafter. Further growth in Ecampus SCHs could be realized by developing and delivering our new biological science core lab course (OC 202) online, however we do not include projections for this at this time pending resolution of pedagogical challenges with delivering the biological lab science content online and identifying the appropriate staffing to teach this course online.

Currently, expenses exceed E&G resources generated by the program through SCH and degree completions. Projected and modest growth in SCHs, degree completions, and ecampus teaching, aided by increased visibility of the program and curriculum changes outlined in this proposal designed to promote student retention and success will result in program resources exceeding expenses - a net positive balance- within four years. This budget worksheet has been reviewed and approved by Aviva Rivera representing FOBC.