

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: Oceanography

BUDGET PERIOD: From FY 2022 to FY 2025

Business Center FOBC Date 12/1/20
 Name and Title of Reviewer Aviva Rivera

	Recurring				
	FY 0 (2020)	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel					
Faculty FTE for teaching+service	4.76	4.51	4.51	4.51	4.385
+Asst Prof [5]	92522	95297	112084	100849	103624
+ Assoc Prof [1]	34247	35274	90754	111987	115069
+Full Prof [11]	434442	410797	332170	341571	331031
Faculty, fixed-term (instructors) [2]	30646	31565	32485	33404	34324
Sub-total, Faculty	591861	572939	567497	587816	584052
Graduate Assistants	124856	155585	161506	197107	204586
Support Staff					
Fellowship/Scholarship					
OPE	299035	289602	289989	299559	297959
Personnel Subtotal	1,015,752	1,018,125	1,018,992	1,084,481	1,086,597
Other Expenses					
Library, Printed					
Library, Electronic					
Services & Supplies	1200	1,250	1,300	1,400	1,450
Capital Equipment					
Other Resources Subtotal		1,250	1,300	1,400	1,450
Physical Facilities					
Construction					
Major Renovation					
Other Expenses					
Physical Facilities Subtotal		-	-	-	-
Total Cost of Program					
	1,015,752	1,019,375	1,020,292	1,085,881	1,088,047
Resources					
Current Budget, unit (from budget model)	382358	474310	546980	612840	676990
+Lower division SCH (degree foundations)	1530	1808	1950	2062	2174
+Upper division Bacc Core SCH (degree foundations)	305	381	450	504	549
+Upper division SCH in major (degree completions)	612	816	1020	1224	1428
+Degrees awarded/year (degree completions)	12	16	20	24	28
Tuition (e campus, differential)	234511	252806	265530	294420	308191
Institutional Reallocation from other budgetary units					
Special State Appropriation					
Federal Funds and other Grants					
Fees/Sales					
Foundation Endowment					
Tuition remission (GA support)	76410	95868	116949	122283	127848
Other, describe:					
Total Resources	693,279	822,984	929,459	1,029,543	1,113,029

Note: Please include budget narrative describing items listed above.

Revenue/Expense check (322,473) (196,391) (90,833) (56,338) 24,982