Budget Outline Form: Year 1

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

Institution: Oregon State University

Academic Year: 2017-2018

Program: Bachelor of Science in Public Policy

	Column A From Current Budgetary Unit	Column B Institutional Reallocation from Other Budgetary Unit	Column C From Special State Appropriation Request	Column D From Federal Funds and Other Grants	Column E From Fees, Sales and Other Income	Column F LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	$5000(coordinator)					$5000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)		$24,000 (.5 FTE Advisor)				$24,000
Fellowships/Scholarships						
OPE	$1400	$13,200				$14,600
Nonrecurring						
Personnel Subtotal	$6400	$37,200				$43,600
Other Resources						
Library/Printed						$0
Library/Electronic						$0
Supplies and Services	$2500 brochure					$2500
Equipment						$0
Other Expenses						
Other Resources Subtotal	$2500					$2500
Physical Facilities						
Construction						n/a
Major Renovation						n/a
Other Expenses						n/a
Physical Facilities Subtotal	$0					$0
GRAND TOTAL	$8,900	$37,200	0	0	0	$46,100

Budget Outline Form: Year 2

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

	Column A From Current Budgetary Unit	**Column B** Institutional Reallocation from Other Budgetary Unit	**Column C** From Special State Appropriation Request	**Column D** From Federal Funds and Other Grants	**Column E** From Fees, Sales and Other Income	**Column F** LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	$5000(coordinator)					$5000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)		$24,960 (0.5 FTE Advisor with 4% increase)				$24,960
Fellowships/Scholarships						
OPE	$1400	$13,728				$15,128
Nonrecurring						
Personnel Subtotal	$6400	$38,688				$45,088
Other Resources						
Library/Printed						$0
Library/Electronic						$0
Supplies and Services						
Equipment						
Other Expenses						
Other Resources Subtotal	$0					$0
Physical Facilities						
Construction						
Major Renovation						
Other Expenses						
Physical Facilities Subtotal	$0					$0
GRAND TOTAL	$6400	$38,688				$45,088

Budget Outline Form: Year 3

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

	Column A From Current Budgetary Unit	**Column B** Institutional Reallocation from Other Budgetary Unit	**Column C** From Special State Appropriation Request	**Column D** From Federal Funds and Other Grants	**Column E** From Fees, Sales and Other Income	**Column F** LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	$5000(coordinator)					$5000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)		$25,958 (0.5 FTE Advisor with 4% increase)				$25,958
Fellowships/Scholarships						
OPE	$1400	$14,277				$15,677
Nonrecurring						
Personnel Subtotal	$6400	$40,235				$46,635
Other Resources						
Library/Printed						
Library/Electronic						
Supplies and Services						
Equipment						
Other Expenses						
Other Resources Subtotal	$0					$0
Physical Facilities						
Construction						
Major Renovation						
Other Expenses						
Physical Facilities Subtotal	$0					$0
GRAND TOTAL	$6400	$40,235				$46,635

Budget Outline Form: Year 4

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

	Column A From Current Budgetary Unit	Column B Institutional Reallocation from Other Budgetary Unit	Column C From Special State Appropriation Request	Column D From Federal Funds and Other Grants	Column E From Fees, Sales and Other Income	Column F LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	$5000(coordinator)					$5000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)		$26,996				$26,996
Fellowships/Scholarships						
OPE	$1400	$14,848				$16,248
Nonrecurring						
Personnel Subtotal	$6400	$41,844				$48,244
Other Resources						
Library/Printed						
Library/Electronic						
Supplies and Services						
Equipment						
Other Expenses						
Other Resources Subtotal	$0					$0
Physical Facilities						
Construction						
Major Renovation						
Other Expenses						
Physical Facilities Subtotal	$0					$0
GRAND TOTAL	$6400	$41,844				$48,244