OSU BUDGET NARRATIVE
Graduate Certificate in Supply Chain and Logistics Management

Please provide details on Personnel, FTE directly supported by the budget and reallocation of personnel if appropriate

Personnel:

- All coursework for the GCSCLM are currently offered at the Corvallis campus and online. We can easily absorb 5-10 students per year into the existing courses, thus there are no new faculty requirements for delivery of the certificate program.

Other Expenses:

Library: (include supporting material from Library, and note if library expenses are one time or recurring)

Printed material: $0
Electronic material: $0

- There are no new courses. Existing library materials will be sufficient to support the program.

Services and Supplies:

General Operating Costs: $500

- We have budgeted $500 to update web site and promotional materials.

Capital Equipment: None required
Software licensing expenses:

- no new software required. Using existing courses.

Physical Facilities: Include documentation of estimates for construction and major renovations.

- No new physical facilities required.

Construction: none
Major Renovations: none
Other expenses such as furniture and relocation costs: none

Resources: Please identify and explain sources of all funds and highlight whether they are recurring or one time.

We anticipate 5-10 students per year to seek the Graduate Certificate in Supply Chain and Logistics Management (GCSCLM). For budget projections, we plan for 3 students on the Corvallis campus and 2 students via the online eCampus program. We expect all students to complete the six courses within one year.

There are two sources of revenue to support the program: tuition and differential tuition. Using the new proposed budget model, the on-campus program will generate $74 per SCH in tuition and $224 per SCH differential tuition (there is a 10% tax on the $249 per SCH differential tuition), for total tuition of $298 per SCH. For eCampus, tuition is $323 per SCH plus the $224 differential for a total of $547 per SCH.

We projected tuition to increase at three percent per year. We held the differential tuition constant (based on the fact that differential tuition does not automatically increase with tuition).

	Year 1	Year 2	Year 3	Year 4
On Campus				
# students	3	3	3	3
Tuition per SCH	$ 298	$ 305	$ 313	$ 321
SCH completed	54	54	54	54
OnCampus Tuition	$ 16,092	$ 16,575	$ 17,072	$ 17,584
eCampus				
# students	2	61	67	76
Tuition per SCH	$ 547	$ 563	$ 580	$ 598
SCH Completed	36	36	36	36
eCampus Tuition	$ 19,692	$ 20,283	$ 20,891	$ 21,518
Total Graduate Revenue	$ 35,784	$ 36,858	$ 37,963	$ 39,102

Tuition remission support (for Graduate Programs only) : Graduate school, Laurels and Block Grant awards and other Grants

- The certificate students will not be offered GRA or GTA positions by the college, so no tuition remission is budgeted.

Other: Describe other resources including endowments and any special appropriations.

Finally: Show that Expenses = or are less than Resources

	Year 1	Year 2	Year 3	Year 4
Total Revenue	$ 35,784	$ 36,858	$ 37,963	$ 39,102
Total Expenses	$ 500	$ 0	$ 0	$ 0
Profit (Loss)	$ 35,284	$ 36,858	$ 37,963	$ 39,102