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: Architectural Engineering (ARE)

BUDGET PERIOD: From FY 2017-2018 to FY 2020-2021

	RECURRING			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	90,000	183,600	187,272	191,017
Faculty, fixed-term	~	~	~	~
Sub-total, Faculty	90,000	183,600	187,272	191,017
Graduate Assistants	34,794	70,980	72,399	73,847
Support Staff	40,586	41,397	42,225	43,070
Fellowship/Scholarship	-	-	-	-
OPE	63,316	106,810	108,947	111,126
Personnel Subtotal	228,696	402,787	410,843	419,060
Other Expenses				
Library, Printed	~	~	~	~
Library, Electronic	2,224	2,357	2,499	2,649.55
Services & Supplies	-	-	-	-
Capital Equipment	-	-	~	~
Facilities Renovation	~	~	~	~
Other Expenses Subtotal	2,224	2,357	2,499	2,650
Total Cost of Program	**230,920**	**405,144**	**413,342**	**421,710**
Resources				
Current Budget, unit	-	-	-	-
Tuition	6,360	12,720	95,400	143,100
Fees/Sales	-	-	-	-
Other, describe:	-	-	-	-
Foundation Endowment	-	-	-	-
Direct from COE (Faculty, stafff)	193,902	331,807	338,444	345,213
GA	34,794	70,980	72,399	73,847
Total Resources	**235,056**	**415,507**	**506,243**	**562,160**

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.
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PROGRAM TITLE: Architectural Engineering (ARE)

BUDGET PERIOD: From FY 2017-2018 to FY 2020-2021

	ONE-TIME			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	-	-	-	-
Faculty, fixed-term				
Sub-total, Faculty	-	-	-	-
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE				
Personnel Subtotal	-	-	-	-
Other Expenses				
Library, Printed				
Library, Electronic				
Services & Supplies				
Capital Equipment	75,000	75,000		
Facilities Renovation				
Other Expenses Subtotal	75,000	75,000	-	-
Total Cost of Program	**75,000**	**75,000**	**-**	**-**
Resources				
Current Budget, unit	-	-	-	-
Tuition				
Fees/Sales				
Other, describe:				
Foundation Account Start up	75,000	75,000		
Start up Travel				
Total Resources	**75,000**	**75,000**	**-**	**-**

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: Architectural Engineering (ARE)

BUDGET PERIOD: From FY 2017-2018 to FY 2020-2021

	SUMMARY			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	90,000	183,600	187,272	191,017
Faculty, fixed-term	-	-	-	-
Sub-total, Faculty	90,000	183,600	187,272	191,017
Graduate Assistants	34,794	70,980	72,399	73,847
Support Staff	40,586	41,397	42,225	43,070
Fellowship/Scholarship	-	-	-	-
OPE	63,316	106,810	108,947	111,126
Personnel Subtotal	228,696	402,787	410,843	419,060
Other Expenses				
Library, Printed	-	-	-	-
Library, Electronic	2,224	2,357	2,499	2,650
Services & Supplies	-	-	-	-
Capital Equipment	75,000	75,000	-	-
Facilities Renovation	-	-	-	-
Other Expenses Subtotal	77,224	77,357	2,499	2,650
Total Cost of Program	**305,920**	**480,144**	**413,342**	**421,710**
Resources				
Current Budget, unit	-	-	-	-
Tuition	6,360	12,720	95,400	143,100
Fees/Sales	-	-	-	-
Other, describe:	-	-	-	-
Foundation Endowment	75,000	75,000	-	-
College, tenure-track 2 hires, staff	193,902	331,807	338,444	345,213
Graduate Assistant	34,794	70,980	72,399	73,847
Total Resources	**310,056**	**490,507**	**506,243**	**562,160**

Note: Please include budget narrative describing items listed above.