OSU BUDGET NARRATIVE – Architectural Engineering

Personnel:

Faculty, Tenured/tenure-track:
Professor: 2 @ 1.0 FTE, $90,000

Faculty, Fixed-term:
Instructors: 1 @ 0.5 FTE, $40,586

Graduate Assistants:
GA 1 @ 2.0 FTE, $34,794 each (in the third and fourth year covered by College of Engineering (COE) budgeting which includes tuition)

Support Staff:
Provided through base funding to CCE

OPE:
Tenured Faculty: 46%
Faculty Fixed Term: average 54%

Other Expenses:

Library:
Material $ 2224 as provided by the required library assessment

Services and Supplies:
General Operating Costs: **CCE will cover all costs associated with supplies and services from the existing budget

Capital Equipment:
Start Up Costs for Faculty - $150,000

As a part of faculty offer letters the College of Engineering provides start-up to incoming faculty. Recently the College of Engineering has moved toward the concept of a standard 'start-up package' which includes the potential for permanent equipment. CCE works with the faculty candidates to determine the equipment that they will need for their research. Toward this effort we are budgeting $75,000 permanent equipment for each faculty member. This start-up package will include computers, software and laboratory items.

Facilities Renovation:
None – It is anticipated that the new program will be able to work with the new CRIS facility currently under development in CCE for long term laboratories. As the program grows, existing shared CCE lab space in Merryfield and Covell will be utilized as needed for small actives; however as a primarily undergraduate program this would be done primarily in classrooms. Faculty office space would be assigned as is currently done in CCE.

The graduate teaching assistant salary will be covered from the CCE budget as is currently done for all classes in the School of Civil and Construction Engineering. During the first two years there will not be a need for the graduate teaching assistant due to the small classes; however in later years this will be covered by the COE budget provided in the aforementioned paragraphs.

Resources:

Current Budget: The University's Department of Budget will provide current budget support.

Tuition: The College of Engineering's (COE) Departmental Budget will provide current budget based on the metrics for schools (using the 2016 budget model) in the College of Engineering including student credit hours, degrees granted and faculty lines.

The anticipated income for years #1, 2, 3, and 4 based on the number of students and student credit hours is $6,360, $12,720, $ 95,400 and $143,100 dollars. These were arrived at by calculating the number of students estimated in Table 3 and taking the product of the estimated student enrollment, the estimated credit hours per year (3, 3, 15, 15 for years 1 to 4 respectively) and the $ per student credit hour (estimated to be $106 in the COE). As few students will graduate during the first 4 years, we have not included this income; however it will serve as an additional source of funding. In addition, the faculty salary lines will be completely covered as will the administrative costs through the existing budget model. The budget model will be identical to that used in throughout the College of Engineering.

Other: The COE will provide for 2 faculty positions. Several gift endowments are currently used in Civil and Construction Engineering (CCE) to support the cost of instructors, as this is not covered in the COE budget. For instructors for the proposed program, resources will be shifted from those for other CCE instructors. However, the current programs would remain supported through the current COE model, because faculty teaching loads are increasing due to a number of faculty moving from a reduced load (for start-up faculty allowances) to the base level teaching load. CCE will utilize foundation accounts and college start-up funding to cover the start-up travel associated with new faculty members.