**OSU BUDGET NARRATIVE – Software Engineering**

**Personnel**:

Faculty, Tenured/tenure-track: 1 tenure-track faculty starting in Year 4

Faculty, Fixed-term:

*Full-Time* *Instructors:*

* 1 full-time instructor starts in Year 1
* 2nd full-time instructor starts in Year 3

*Part-time Instructors*: Calculated based on number of credits offered per year

* Base salary is $43,002 for 9-months
* 35 credits is equivalent to 1.0 FTE
* Year 1 FTE = 0 = $0
* Year 2 FTE = 0.57 (20 credits) = $24,573
* Year 3 FTE = 0.83 (29 credits) = $35,630
* Year 4 FTE = 0.46 (16 credits) = $19,658

Graduate Assistants: No graduate assistants

Support Staff: No support staff

OPE: Calculated for personnel listed above

* *Tenure-track Faculty and Full-Time Instructors:*
  + Fixed OPE = $16,708 for year 1, escalated at 3% per year
  + Variable OPE = 25.18%, escalated at 3% per year plus 2% for potential additional State PERS liability passed on to the institution
  + Total OPE:
    - Year 1 = $45,165
    - Year 2 = $49,088
    - Year 3 = $99,636
    - Year 4 = $170,220
* Part-time instructors:
  + Variable OPE only = 9.54%, escalated at 3% per year
    - Year 1 = $0
    - Year 2 = $2,415
    - Year 3 = $3,606
    - Year 4 = $2,049

**Other Expenses**:

Library: No new printed or electronic materials

Services and Supplies:

*Recurring*:

* Department operating expense
  + Office supplies = $50 per year in Years 1-2, $100 in Year 3, $150 in Year 4
  + Postage = $100 per year
* Student workers
  + Year 1 = $1,238
  + Year 2 = $1,265
  + Year 3 = $2,585
  + Year 4 = $3,960
* Professional development for faculty
  + Year 1 = $2,400
  + Year 2 = $2,400
  + Year 3 = $4,800
  + Year 4 = $7,400
* Accreditation ABET Annual Maintenance fees - $685 per year starting in Year 4

*One-Time*:

* New employee start-up costs in Year 1, 3 and 4 = $2,000 each year
* Accreditation Readiness Review and On-Site Review = $4,225 in Year 3
* Tenure-track Faculty Start-Up Funds = $25,000 in Year 4

Capital Equipment: None

Facilities Renovation: None

**Resources**:

Current Budget: Support from OSU-Cascades E&G Funds in Year 1 = $32,201. The program yields net income for the campus in Years 2 through 4.

Tuition: Tuition generated from students enrolled in major (net of 10% Fee Remission)

* Year 1 = 9.6 FTE for academic year = $100,712
* Year 2 = 20.0 FTE for academic year = $216,112
* Year 3 = 31.2 FTE for academic year = $347,248
* Year 4 = 44.0 FTE for academic year = $504,400