**OSU BUDGET NARRATIVE – Software Engineering**

**Personnel**:

Faculty, Tenured/tenure-track: Assistant Professor in Year 4 (AY2022-23)

Faculty, Fixed-term:

*Instructors:* One instructor in Year 1 (AY2019-20) and one new instructor in Year 3 (AY2021-22)

*Part-time Instructors*: Calculated based on number of credits covered per year, ranging from approximately 0.46 to 0.83 FTE in Years 2 through 4

Graduate Assistants: No graduate assistants

Support Staff: No support staff

OPE: Calculated for personnel listed above

**Other Expenses**:

Library: The existing library resources were judged as satisfactory

Services and Supplies:

*Recurring*: Student workers

Professional development for faculty

Accreditation annual maintenance

General operating supplies and postage

*One-Time*: Accreditation application and review in Year 3

New employee computers in Year 3 and 4

Tenure-track faculty start-up funds in Year 4

Capital Equipment: None

Facilities Renovation: None

**Resources**:

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

Tuition: Tuition generated from students enrolled in major

Fees/Sales: None

Other: State of Oregon Higher Education Coordinating Commission funding allocated to the program