

New Program Planning Budget Form

Name of Degree: Agricultural Biology

Contact Person: Amy Charkowski

		FISCAL YEAR					Cumulative*
		2021	2022	2023	2024	2025	
Expenses							
¹ # f.t.e.		-	1	1	-	-	2
Faculty Salary	Base + Fringe	-	117,000	120,510	-	-	237,510
(list once per new)	One-Time	-	-	-	-	-	2 new faculty lines, one in 2022 and one in 2023
# f.t.e.		-	1	-	-	-	1
Admin. Pro. Salary	Base + Fringe	-	58,500	-	-	-	58,500
(list once per new)	One-Time	-	-	-	-	-	student success coordinator
#f.t.e.		-	-	-	-	-	-
Other Salary	Base + Fringe	-	-	-	-	-	-
(list once per new)	One-Time	-	-	-	-	-	-
#f.t.e.		-	-	-	-	-	-
** #f.t.e.		1	-	-	1	-	2
GTA FTE Positions	# New each year	2	-	-	2	-	4
(list once per new)	Total Stipend + Fringe	58,354	-	-	63,800	-	2 new GTA lines, starting in FY21, then 2 more lines in FY24
FTE tuition allotment must be approved by Provost							122,154
⁴ Operating	Base	10,000	-	-	-	-	10,000
	One-Time	2,500	5,000	10,000	15,000	20,000	class supplies
							52,500 lab supplies, increases based on student numbers
Equipment	Base	10,000	-	-	-	-	10,000
	One-Time	-	50,000	-	50,000	-	lab equipment, computers, VR equipment, microscopes
							100,000
Library Resources	Base	2,000	-	-	-	-	2,000
	One-Time	-	-	-	-	-	-
Facilities & Technology	Base	10,000	-	-	-	-	10,000
	One-Time	-	-	-	-	-	software for microscopes, VR
							-
Other	Base	-	-	-	-	-	-
	One-Time	-	150,000	300,000	300,000	150,000	900,000
							faculty start up
Total Expenses	Incremental Base	122,354	175,500	120,510	63,800	-	482,164
	Incremental One Time	2,500	205,000	310,000	365,000	170,000	-
	Cumulative Base	122,354	297,854	418,364	482,164	482,164	1,802,900
Incremental One Time + Cumulative Base = Total Expenses	Total Expenses	124,854	502,854	728,364	847,164	652,164	2,855,400

Provost Commitment. Please provide details.

Revised Fall 2017

Revenue	FISCAL YEAR					Cumulative		
	2021	2022	2023	2024	2025			
⁵ New Tuition Revenue								
⁶ Resident Tuition/Year	\$	9,529.00						
Non-Res Tuition/Year	\$	23,361.00						
		# of Resident	15	30	60	90	120	315
		# of Non Resident	6	12	24	36	48	126
		# of International	4	8	16	24	32	84
Resident Tuition		142,935	294,446	606,559	937,134	1,286,997	3,268,070	
Non-Resident Tuition		233,610	481,237	991,347	1,531,632	2,103,441	5,341,267	
Sub total Tuition		376,545	775,683	1,597,906	2,468,765	3,390,438	8,609,337	
Development								
Other		-	-	-	-	-	-	
Total Revenue		376,545	775,683	1,597,906	2,468,765	3,390,438	8,609,337	

Notes and Comments:

Return on Investment Detail

Total Revenue without Differential Tuition	376,545	775,683	1,597,906	2,468,765	3,390,438	8,609,337
⁷ Proposed Department Tuition Sharing %	90%	80%	70%	60%	50%	0%
Department Revenue from Sharing	338,891	620,546	1,118,534	1,481,259	1,695,219	5,254,449
Differential Tuition	-	-	-	-	-	-
Total Revenue to Program	338,891	620,546	1,118,534	1,481,259	1,695,219	5,254,449
Subtract Total Expenses	124,854	502,854	728,364	847,164	652,164	2,855,400
Net to Program	214,037	117,692	390,170	634,095	1,043,055	2,399,049
University Tuition Sharing %	10%	20%	30%	40%	50%	0%
University Revenue from Sharing	37,655	155,137	479,372	987,506	1,695,219	3,354,888

any additional net to the program will be used for facilities upgrades. Our classrooms have suffered from deferred maintenance and need numerous upgrades. If net to program is greater than budgeted here, additional GTA lines or an faculty line will be added to aid in program growth.

Notes to help you prepare the budget:

- When Base salary funds are listed, it is assumed these funds will continue in subsequent years. There is no need to list base funds (or their expansion for salary raises) in years after the request unless additional base funds are being requested. For example, in Year 1, you will list one new faculty FTE under Faculty Salary only in Year 1 (the base addition assumes this FTE will continue in out years). Under "Other", note any estimated proposed start-up costs for the new faculty member in Year 1 (and additional years, as one time funds). For example, a 3-year startup package for a new faculty member in Year 1 valued at \$300,000 would appear as \$100,000 under Years 1, 2, and 3 under "Other", one-time funds. **Please see your Financial Coordinator for current fringe figures.**
 - With graduate students, please show your GRA and GTA stipends and follow university policy for GRA Tuition Premium coverage (1st year, NR GRA's) - use your peer-competitive stipends. For all new GTA positions, please request tuition allotment via the Graduate School and the Provost's Office; GRA positions do not receive tuition allotments.
 - Each new GRA Salary, Fringe, Resident Tuition, and Tuition Premium will be included in base.
 - For Operating, equipment, library, facility, and other expenses, only add the new funds required for the year in which the base or 1x funds will be incurred. There is no need to list base funds in years after the request unless additional base or 1x funds are being requested.
 - On tuition revenue from students, please indicate students as "total in the program". For example, in Year 1, a program may see 5 new students; in Year 2, 5 more added (total = 10); in Year 3, 5 more are added (total 15); and in Year 4, 5 more are added, but 5 graduate (total = 15). Do not count GTAs or GSAs in this number, as tuition and stipend is centrally funded; do count GRAs that are grant-funded.
 - Please see Registrar's website for graduate tuition rates.
 - If the new program results in revenue, the department percentage of revenue is generally 50% by year 5, though exceptions may be approved. The department percentage of tuition revenue may begin in year one around 90%. The tuition revenue split for year 5 and beyond is 50% to Central Administration and 50% to the Department.
 - Graduate program budget questions, please contact Dr. Jodie Hanzlik with questions. Undergraduate program budget question, please contact Dr. Kelly Long.
 - Please provide a detailed budget rationale.
- * Manual entry required. No formula available.
- **GAs appointed 20 hours per week, or .50 FTE, fall and spring will be considered 1.00 FTE (0.50 FTE + 0.50 FTE = 1.0 FTE).
 GAs appointed 10 hours per week, or .25 FTE, fall and spring will be considered 0.50 FTE (0.25 FTE + 0.25 FTE = 0.50 FTE).
 GAs appointed for one semester (fall or spring) will have a 0.25 FTE appointment.