

BSPM Total Funding in \$Million

	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Base	\$2.59	\$2.72	\$2.72	\$2.81	\$2.72	\$2.96	\$2.66	\$3.02
One-Time	\$0.48	\$0.12	\$0.30	\$0.46	\$0.82	\$0.47	\$0.89	
Differential Tuition		\$0.01	\$0.03	\$0.04	\$0.04	\$0.04	\$0.05	\$0.06
Loans					\$0.17			
Total	\$3.07	\$2.85	\$3.05	\$3.31	\$3.75	\$3.47	\$3.60	

BSPM total funding as a percentage of total CAS Funding in \$1000

	EG-Instruction	AES	Extension	IDC	Gifts	Online	Self-funded	Sponsored
BSPM	\$1,408	\$1,698	\$466	\$183	\$678	\$21	\$370	\$2845
	18%	22%	6%	2%	9%	0.5%	5%	37%
DARE	\$1,603	\$771	\$370	\$137	\$113	\$347	\$28	\$1,379
	34%	16%	8%	3%	2%	7%	1%	29%
ANEQ	\$2,879	\$1,209	\$313	\$150	\$1,489	\$35	\$2,232	\$2,205
	27%	12%	3%	1%	14%	0.5%	21%	21%
HLA	\$1,860	\$878	\$332	\$61	\$192	\$11	\$260	\$936
	41%	19%	7%	1%	4%	0.2%	6%	21%
SOCR	\$1,157	\$1,239	\$328	\$125	\$238	\$8	\$1,672	\$7,229
	10%	10%	3%	1%	2%	.01%	14%	60%

Increases to base funds = potential to increase faculty lines

Increases to IDC and Online funds = potential to improve facilities and equipment, classroom supplies, TA support, travel funds, start-up for faculty, etc.

2017-2018 Budget Reallocations

BSPM = **-\$6,467**

Online

11% to provost

After provost, 35% goes to Online and 65% goes to Department (11-30-59)

Examples:

BSPM 356A – Introduction to Horticultural Entomology

1 credit = \$462 => \$272 to department per student

Food Safety Certificate (9 credits) – BSPM will teach PCQI (Preventative Controls Qualified Individual)

3-credit online course serving 35 students = \$28,560 / year

3-credit on-campus course serving 35 students = \$14,280/year, if “new” credits

2-3-6 Incremental Revenue Base Allocations FY18

\$163 per credit

\$775 per major

Funds are not provided for increases in the number of grad students in our courses.

Example: a “magical mushrooms” course at the 100-200 level that increases CAS # of students

3 credit course at \$163/credit

25	\$12,225
50	\$24,450
100	\$48,900
200	\$97,800
300	\$146,700

*Differential tuition = \$32.40 per credit

A major requires 27 unique credits, but some could be in other departments. A major could also increase enrollment in AUCC courses offered through BSPM.

Example: a major serving 20 or 30 new students per year (80-120 people total) that increases the number of credits in CAS by 21 credits per student. (\$163/credit and \$775/stable major)

Annual

	Year 1	Year 2	Year 3	Year 4
Students	Credits: 3	3+6	3+6+6	3+6+6+6
10	\$4,890	\$14,670	\$34,120	\$45,820
20	\$9,780	\$29,340	\$68,240	\$91,640
30	\$14,670	\$44,010	\$102,360	\$137,460

Cumulative

	Year 1	Year 2	Year 3	Year 4
Students	Credits: 3	3+6	3+6+6	3+6+6+6
10	\$4,890	\$19,560	\$53,680	\$99,500
20	\$9,780	\$39,120	\$107,360	\$199,000
30	\$14,670	\$58,680	\$161,040	\$298,500