

Budget Outline Form: Year 1

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

Institution: University of Oregon, School of Architecture & Allied Arts

Academic Year: 2016-17

Program: Arts & Administration

	Column A	Column B	Column C	Column D	Column E	Column F
	From Current Budgetary Unit	Institutional Reallocation from Other Budgetary Unit	From Special State Appropriation Request	From Federal Funds and Other Grants	From Fees, Sales and Other Income	LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	\$9,000 (0.20 FTE)					\$9,000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)						
Fellowships/Scholarships						
OPE	\$5,835					\$5,835
Nonrecurring						
Personnel Subtotal	\$14,835					\$14,835
Other Resources						
Library/Printed						
Library/Electronic						
Supplies and Services						
Equipment						
Other Expenses	\$10,000					\$10,000
Other Resources Subtotal	\$10,000					\$10,000
Physical Facilities						
Construction						
Major Renovation						
Other Expenses						
Physical Facilities Subtotal						
GRAND TOTAL	\$24,835					\$24,835

Budget Outline Form: Year 2

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

	Column A	Column B	Column C	Column D	Column E	Column F
	From Current Budgetary Unit	Institutional Reallocation from Other Budgetary Unit	From Special State Appropriation Request	From Federal Funds and Other Grants	From Fees, Sales and Other Income	LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	\$18,000 (0.40 FTE)					\$18,000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)						
Fellowships/Scholarships						
OPE	\$11,670					\$11,670
Nonrecurring						
Personnel Subtotal	\$29,670					\$29,670
Other Resources						
Library/Printed						
Library/Electronic						
Supplies and Services						
Equipment						
Other Expenses	\$10,000					\$10,000
Other Resources Subtotal	\$10,000					\$10,000
Physical Facilities						
Construction						
Major Renovation						
Other Expenses						
Physical Facilities Subtotal						
GRAND TOTAL	\$39,670					\$39,670

Budget Outline Form: Year 3

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

	Column A	Column B	Column C	Column D	Column E	Column F
	From Current Budgetary Unit	Institutional Reallocation from Other Budgetary Unit	From Special State Appropriation Request	From Federal Funds and Other Grants	From Fees, Sales and Other Income	LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	\$18,000 (0.40 FTE)					\$18,000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)						
Fellowships/Scholarships						
OPE	\$11,670					\$11,670
Nonrecurring						
Personnel Subtotal	\$29,670					\$29,670
Other Resources						
Library/Printed						
Library/Electronic						
Supplies and Services						
Equipment						
Other Expenses	\$10,000					\$10,000
Other Resources Subtotal	\$10,000					\$10,000
Physical Facilities						
Construction						
Major Renovation						
Other Expenses						
Physical Facilities Subtotal						
GRAND TOTAL	\$39,670					\$39,670

Budget Outline Form: Year 4

Estimated Costs and Sources of Funds for Proposed Program

Total new resources required to handle the increased workload, if any. If no new resources are required, the budgetary impact should be reported as zero

	Column A	Column B	Column C	Column D	Column E	Column F
	From Current Budgetary Unit	Institutional Reallocation from Other Budgetary Unit	From Special State Appropriation Request	From Federal Funds and Other Grants	From Fees, Sales and Other Income	LINE ITEM TOTAL
Personnel						
Faculty (Include FTE)	\$18,000 (0.40 FTE)					\$18,000
Graduate Assistants (Include FTE)						
Support Staff (Include FTE)						
Fellowships/Scholarships						
OPE	\$11,670					\$11,670
Nonrecurring						
Personnel Subtotal	\$29,670					\$29,670
Other Resources						
Library/Printed						
Library/Electronic						
Supplies and Services						
Equipment						
Other Expenses	\$10,000					\$10,000
Other Resources Subtotal	\$10,000					\$10,000
Physical Facilities						
Construction						
Major Renovation						
Other Expenses						
Physical Facilities Subtotal						
GRAND TOTAL	\$39,670					\$39,670