



Oregon University System  
Office of Academic Affairs

## Instructions for Filling Out the Budget Outline

### Whose viewpoint?

The Budget Outline is intended to show the budgetary impact resulting from offering the new program. This table should be completed from the viewpoint of the **budgetary unit** that will be responsible for the program. Determine what the budgetary unit will be doing (in terms of new or additional activities) that it is not now doing and show what these activities will cost — whether financed and staffed by shifting of assignments within the budgetary unit; reallocation of resources within the institution; special appropriation of the legislature; or gift, grant, or other funds.

### No additional resources needed?

If the program is simply a rearrangement of courses already being offered, relying on access to library resources available for other programs, with **no requirements for new or additional** specialized facilities, equipment, or technology, and with no increase or decrease in students served by the budgetary unit responsible for the program, the budgetary impact would be near **zero** and should be so reported in the table.

### Additional resources needed?

If FTE faculty or support staff assignment to the budgetary unit must be **increased** to handle an increased workload as a result of the new program (or to provide added competencies), indicate the **total resources** required to handle the new activities and workload (e.g., additional sections of existing courses) by specifying: **(1)** how much of this total figure is from **reassignment** within the budgetary unit (**Column A**), and **(2)** how much is from resources **new** to the budgetary unit (**Columns B-E**). Please provide **line item totals** in **Column F**.