OSU Internal Budget Outline Form

Estimated Costs and Sources of Funds for Proposed Program

Total new resources allocated to the Proposed Program, if any.
If no change in resources is required, the budgetary impact should be reported as zero.

PROGRAM TITLE: BA/BS in Arts, Media, and Technology

BUDGET PERIOD: From FY 19 to FY 22

Business Center CCBO Date 2/13/2018
Name and Title of Reviewer Terri Libert, Budget Development and Reporting Manager

	Recurring Years 1-4			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track				
Faculty, fixed-term	95,306	121,462	126,076	124,649
Sub-total, Faculty	95,306	121,462	126,076	124,649
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE	40,434	71,618	83,174	88,995
Personnel Subtotal	135,741	193,080	209,250	213,645
Other Expenses				
Library, Printed				
Library, Electronic				
Services & Supplies	8,957	12,789	12,844	12,899
Capital Equipment				
Other Resources Subtotal	8,957	12,789	12,844	12,899
Physical Facilities				
Construction				
Major Renovation				
Other Expenses				
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program	**144,698**	**205,869**	**222,094**	**226,544**
Resources				
Current Budget, unit	74,083	99,392	101,891	92,872
Tuition (e campus, differential)	69,555	105,667	118,792	132,610
Institutional Reallocation from other budgetary units				
Special State Appropriation				
Federal Funds and other Grants				
Fees/Sales	1,060	810	1,412	1,062
Foundation Endowment				
Tuition remission (GA support)				
Other, describe:				
Total Resources	**144,698**	**205,869**	**222,094**	**226,544**

Note: Please include budget narrative describing items listed above.