OSU BUDGET NARRATIVE
Supplemental Face-to-Face Instruction for Existing Online BS in Psychology - PDX

Please provide details on Personnel, FTE directly supported by the budget and reallocation of personnel if appropriate

Personnel:

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Year 1	Number	FTE	Salary	Total
Faculty, Tenured/tenure-track:	0	0.00	$ 0	$ 0
Faculty, Fixed-term:	0	0	$ 0	$ 0
Graduate Assistants	0			
Support Staff	1.0	1.0	$ 45,000	$ 45,000
OPE			$ 29,700	$ 29,700
Tenured Faculty	0		$ 0	$ 0
Part-Time Faculty	4		$ 3500	$ 14,000
Support Staff			$	$
				$ 88,700

Year 2	Number	FTE	Salary	Total
Faculty, Tenured/tenure-track:	0	0	$ 0	$ 0
Faculty, Fixed-term:	0	0	$ 0	$ 0
Graduate Assistants	0			
Support Staff	1.0	1.0	$ 45,000	$ 45,000
OPE			$ 29,700	$ 29,700
Tenured Faculty	0		$ 0	$ 0
Part-Time Faculty	11		$ 3500	$ 38,500
Support Staff			$	$
				$ 113,200

Year 3	Number	FTE	Salary	Total
Faculty, Tenured/tenure-track:	0	0	$ 0	$ 0
Faculty, Fixed-term:	0	0	$ 0	$ 0
Graduate Assistants	0			
Support Staff	1.0	1.0	$ 45,000	$ 45,000
OPE			$ 29,700	$ 29,700
Tenured Faculty	0		$ 0	$ 0
Part-Time Faculty	11		$ 3500	$ 38,500
Support Staff			$	$
				$ 113,200

Year 4	Number	FTE	Salary	Total
Faculty, Tenured/tenure-track:	0	0	$ 0	$ 0
Faculty, Fixed-term:	0	0	$ 0	$ 0
Graduate Assistants	0			
Support Staff	1.0	1.0	$ 45,000	$ 45,000
OPE			$ 29,700	$ 29,700
Tenured Faculty	0		$ 0	$ 0
Part-Time Faculty	11		$ 3500	$ 38,500
Support Staff			$	$
				$ 113,200

<u>Other Expenses</u>:

Library: (include supporting material from Library, and note if library expenses are one time or recurring)

Printed material: $0

Electronic material: $0

- There are no new courses. Existing library materials that support the current online degree program will be sufficient to support the hybrid program.

Services and Supplies:

General Operating Costs:

	2018-19	2019-20	2020-21	2021-22	2022-23
General Operating Costs	35000	35000	35000	35000	35000

- We have budgeted $33,500 per year for promotion, advertising and other marketing and communication expenses. These will include purchasing promotions, advertising on OBP, providing promotional materials to local community colleges, etc..

Capital Equipment: None required

Software licensing expenses:

- No new software required. Using existing courses.

Physical Facilities: Include documentation of estimates for construction and major renovations.

- No new physical facilities required. Will use classrooms in new OSU PDX facility in Portland.

Construction: none

Major Renovations: none

Other expenses such as furniture and relocation costs: none

Resources: Please identify and explain sources of all funds and highlight whether they are recurring or one time.

	2018-19	2019-20	2020-21	2021-22	2022-23
New majors	30	55	80	80	80
Continuing majors	0	25	45	66	66
New minors	5	10	10	10	10
Total UG PDX Headcount	35	90	135	156	156
SCH Generated	970	2548	3958	4594	4594
Tuition Revenue Generated	145500	382140	593715	689040	689040

Note: We based projected numbers off of College of Business projected numbers, our majors are similar in popularity and we have planned our major and minor to complement theirs. We did not include bonuses for degree completions, URM and Pell grant students, which will increase the actual revenue.

Tuition remission support (for Graduate Programs only) : Graduate school, Laurels and Block Grant awards and other Grants

Other: Describe other resources including endowments and any special appropriations.

Finally: Show that Expenses = or are less than Resources

Year	2018-19	2019-20	2020-21	2021-22	2022-23
Revenue	145500	382140	593715	689040	689040
Expense	122,200	148,200	146,700	148,200	148,200
Net Income	23300	233940	447015	540840	540840