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: Supplemental Face-to-Face Instruction for Existing Online BS in Business Administration - PDX

BUDGET PERIOD: From FY 2017-18 to FY 2020-21

Business Center Name and Title of Reviewer

Date Signature of Reviewer

	Total			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	112,069	229,742	294,357	301,716
Faculty, fixed-term	25,054	83,462	105,291	107,923
Sub-total, Faculty	137,124	313,205	399,648	409,640
Graduate Assistants	-	-	-	-
Support Staff	90,554	93,270	96,068	98,950
Fellowship/Scholarship	-	-	-	-
OPE	95,624	170,719	208,201	213,608
Personnel Subtotal	323,302	577,194	703,917	722,197
Other Expenses				
Library, Printed	-	-	-	-
Library, Electronic	-	-	-	-
Services & Supplies	33,500	34,338	35,196	36,076
Capital Equipment	-	-	-	-
Other Resources Subtotal	33,500	34,338	35,196	36,076
Physical Facilities	-	-	-	-
Construction	-	-	-	-
Major Renovation	-	-	-	-
Other Expenses	-	-	-	-
Physical Facilities Subtotal	-	-	-	-
Check math	-	-	-	-
Total Cost of Program	356,802	611,532	739,113	758,273
Resources				
Current Budget, unit	-	-	-	-
Tuition (e campus, differential)	194,922	450,601	708,542	804,085
Institutional Reallocation from other b	-	-	-	-
Special State Appropriation	-	-	-	-
Federal Funds and other Grants	-	-	-	-
Fees/Sales	-	-	-	-
Foundation Endowment	-	-	-	-
Tuition remission (GA support)	-	-	-	-
Other, describe:	-	-	-	-
	-	93,496	171,253	249,010
Total Resources	**194,922**	**544,096**	**879,795**	**1,053,094**
check math	194,922	544,096	879,795	1,053,094

Note: Please include budget narrative describing items listed above.

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: Supplemental Instruction for Online BS in Business Administration

BUDGET PERIOD: From FY 2017-18 to FY 2020-21

Business Center Name and Title of Reviewer

Date

	One-Time			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track				
Faculty, fixed-term				
Sub-total, Faculty		-		
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE - included in salary				
Personnel Subtotal	-	-	-	-
Other Expenses				
Library, Printed				
Library, Electronic				
Services & Supplies				
Capital Equipment				
Other Resources Subtotal	-	-	-	-
Physical Facilities				
Construction				
Major Renovation				
Other Expenses				
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program	**-**	**-**	**-**	**-**
Resources				
Current Budget, unit				
Tuition (e campus, differential)				
Institutional Reallocation from other budgetary units				
Special State Appropriation				
Federal Funds and other Grants				
Fees/Sales				
Foundation Endowment				
Tuition remission (GA support)				
Other, describe:				
Completion Bonus				
Total Resources	**-**	**-**	**-**	**-**

Note: Please include budget narrative describing items listed above.

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: Supplemental Instruction for Online BS in Business Administration

BUDGET PERIOD: From FY 2017-18 to FY 2020-21

Business Center Name and Title of Reviewer

Date

	Recurring			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	$ 112,069	229,742	294,357	301,716
Faculty, fixed-term	$ 25,054	83,462	105,291	107,923
Sub-total, Faculty	137,124	313,205	399,648	409,640
Graduate Assistants				
Support Staff	90,554	93,270	96,068	98,950
Fellowship/Scholarship				
OPE	95,624	170,719	208,201	213,608
Personnel Subtotal	323,302	577,194	703,917	722,197
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Capital Equipment				
Other Resources Subtotal	33,500	34,338	35,196	36,076
Physical Facilities				
Construction				
Major Renovation				
Other Expenses				
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program	**356,802**	**611,532**	**739,113**	**758,273**
Resources				
Current Budget, unit				
Tuition (e campus, differential)	194,922	450,601	708,542	804,085
Institutional Reallocation from other budgetary units				
Special State Appropriation				
Federal Funds and other Grants				
Fees/Sales				
Foundation Endowment				
Tuition remission (GA support)				
Other, describe:				
Completion Bonus		93,496	171,253	249,010
Total Resources	**194,922**	**544,096**	**879,795**	**1,053,094**

Note: Please include budget narrative describing items listed above.