

OSU Internal Budget Outline Form

Estimated Costs and Sources of Funds for Proposed Program
 If no change in resources is required, the budgetary impact should be reported as zero.

PROGRAM TITLE: **Theatre Arts - Major**

BUDGET PERIOD: From FY 22 to FY 25

Business Center ASBC Date
 Name and Title of Reviewer Penny Pinard, FAM

One-Time				
	FY 1 (FY22)	FY 2 (FY23)	FY 3 (FY24)	FY 4 (FY25)
Personnel				
Faculty, Tenured/Tenure-track - A				
Faculty, fixed-term -B				
Sub-total, Faculty	-	-	-	-
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE	-	-	-	-
Personnel Subtotal	-	-	-	-
Other Expenses				
Library, Printed				
Library, Electronic				
Services & Supplies	1,000	250	250	-
Capital Equipment				
Other Resources Subtotal	1,000	250	250	-
Physical Facilities				
Construction	-	-	-	-
Major Renovation	-	-	-	-
Other Expenses	-	-	-	-
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program				
	1,000	250	250	-

Resources				
Current Budget, unit	1,000	250	250	
Tuition (e campus, differential)				
Institutional Reallocation from other budgetary units (SAC-Arts)				
Special State Appropriation				
Federal Funds and other Grants				
Fees/Sales				
Foundation Endowment				
Tuition remission (GA support)				
Other, describe:				
Total Resources	1,000	250	250	-

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Business Center ASBC Date
 Name and Title of Reviewer Penny Pinard, FAM

	Recurring			
	FY 1 (FY22)	FY 2 (FY23)	FY 3 (FY24)	FY 4 (FY25)
Personnel				
Faculty, Tenured/Tenure-track			65,000	66,950
Faculty, fixed-term	19,351	43,002	44,292	45,621
Sub-total, Faculty	19,351	43,002	109,292	112,571
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE	6,483	25,156	66,668	68,668
Personnel Subtotal	25,834	68,158	175,960	181,239
Other Expenses				
Library, Printed	500	500	500	500
Library, Electronic				
Services & Supplies				
Capital Equipment				
Other Resources Subtotal	500	500	500	500
Physical Facilities				
Construction				
Major Renovation				
Other Expenses ---field trips/field study support				
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program				
	26,334	68,658	176,460	181,739

Resources				
Current Budget, unit	26,334	68,658	176,460	181,739
Tuition (e campus, differential)				
Institutional Reallocation from other budgetary units (SAC-Arts)				
Special State Appropriation				
Federal Funds and other Grants				
Fees/Sales				
Foundation Endowment				
Tuition remission (GA support)				
Other, describe:				
Total Resources	26,334	68,658	176,460	181,739

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BUDGET PERIOD: From FY 22 to FY 25

Business Center
Name and Title of Reviewer

ASBC
Penny Pinard, FAM

Date
Signature

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Penny Pinard

Total				
	FY 1 (FY22)	FY 2 (FY23)	FY 3 (FY24)	FY 4 (FY25)
Personnel				
Faculty, Tenured/Tenure-track	-	-	65,000	66,950
Faculty, fixed-term	19,351	43,002	44,292	45,621
Sub-total, Faculty	19,351	43,002	109,292	112,571
Graduate Assistants	-	-	-	-
Support Staff	-	-	-	-
Fellowship/Scholarship	-	-	-	-
OPE	6,483	25,156	66,668	68,668
Personnel Subtotal	25,834	68,158	175,960	181,239
Other Expenses				
Library, Printed	500	500	500	500
Library, Electronic	-	-	-	-
Services & Supplies	1,000	250	250	-
Capital Equipment	-	-	-	-
Other Resources Subtotal	1,500	750	750	500
Physical Facilities				
Construction	-	-	-	-
Major Renovation	-	-	-	-
Other Expenses	-	-	-	-
Physical Facilities Subtotal	-	-	-	-
Check math	-	-	-	-
Total Cost of Program	27,334	68,908	176,710	181,739

Resources				
Current Budget, unit	27,334	68,908	176,710	181,739
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:				
	-	-	-	-
	-	-	-	-
Total Resources	27,334	68,908	176,710	181,739

Revenue/Expense check