

# 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:

BUDGET PERIOD: From FY 22 to FY 25

Business Center ASBC Date 2/9/2021  
Name and Title of Reviewer Penny Pinard, FAM

	One-Time			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
<b>Personnel</b>				
Faculty, Tenured/Tenure-track				
Faculty, fixed-term				
<b>Sub-total, Faculty</b>	-	-	-	-
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE				
<b>Personnel Subtotal</b>	-	-	-	-
<b>Other Expenses</b>				
Library, Printed				
Library, Electronic				
Services & Supplies	12,000			
Capital Equipment				
<b>Other Resources Subtotal</b>	12,000	-	-	-
<b>Physical Facilities</b>				
Construction				
Major Renovation				
Other Expenses				
<b>Physical Facilities Subtotal</b>	-	-	-	-
<b>Total Cost of Program</b>				
	<b>12,000</b>	-	-	-
<b>Resources</b>				
Current Budget, unit	12,000			
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:				
<b>Total Resources</b>	<b>12,000</b>	-	-	-

*Note: Please include budget narrative describing items listed above.*

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BUDGET PERIOD: From FY 22 to FY 25

Business Center ASBC Date 2/9/2021  
Name and Title of Reviewer Penny Pinard, FAM

<b>Recurring</b>				
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
<b>Personnel</b>				
Faculty, Tenured/Tenure-track	140,000	144,200	148,526	152,982
Faculty, fixed-term	62,000	63,860	65,776	67,749
<b>Sub-total, Faculty</b>	<b>202,000</b>	<b>208,060</b>	<b>214,302</b>	<b>220,731</b>
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE	98,841	100,722	102,659	104,657
<b>Personnel Subtotal</b>	<b>300,841</b>	<b>308,782</b>	<b>316,961</b>	<b>325,388</b>
<b>Other Expenses</b>				
Library, Printed	1,000	500	500	500
Library, Electronic	1,000	500	500	500
Services & Supplies		1,000	1,000	1,000
Capital Equipment				
<b>Other Resources Subtotal</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Physical Facilities</b>				
Construction				
Major Renovation				
Other Expenses				
<b>Physical Facilities Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Cost of Program</b>				
	<b>302,841</b>	<b>310,782</b>	<b>318,961</b>	<b>327,388</b>
<b>Resources</b>				
Current Budget, unit	302,841	310,782	318,961	327,388
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:				
<b>Total Resources</b>	<b>302,841</b>	<b>310,782</b>	<b>318,961</b>	<b>327,388</b>

*Note: Please include budget narrative describing items listed above.*

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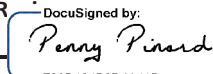
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PROGRAM TITLE:

BUDGET PERIOD: From FY 22 to FY 25

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

Date  
Signature of Reviewer   
DocuSigned by:  
Penny Pinard  
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	Total			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
<b>Personnel</b>				
Faculty, Tenured/Tenure-track	140,000	144,200	148,526	152,982
Faculty, fixed-term	62,000	63,860	65,776	67,749
<b>Sub-total, Faculty</b>	<b>202,000</b>	<b>208,060</b>	<b>214,302</b>	<b>220,731</b>
Graduate Assistants	-	-	-	-
Support Staff	-	-	-	-
Fellowship/Scholarship	-	-	-	-
OPE	98,841	100,722	102,659	104,657
<b>Personnel Subtotal</b>	<b>300,841</b>	<b>308,782</b>	<b>316,961</b>	<b>325,388</b>
<b>Other Expenses</b>				
Library, Printed	1,000	500	500	500
Library, Electronic	1,000	500	500	500
Services & Supplies	12,000	1,000	1,000	1,000
Capital Equipment	-	-	-	-
<b>Other Resources Subtotal</b>	<b>14,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Physical Facilities</b>				
Construction	-	-	-	-
Major Renovation	-	-	-	-
Other Expenses	-	-	-	-
<b>Physical Facilities Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Check math	-	-	-	-
<b>Total Cost of Program</b>	<b>314,841</b>	<b>310,782</b>	<b>318,961</b>	<b>327,388</b>
<b>Resources</b>				
Current Budget, unit	314,841	310,782	318,961	327,388
Tuition ( e campus, differential )	-	-	-	-
Institutional Reallocation from other	-	-	-	-
Special State Appropriation	-	-	-	-
Federal Funds and other Grants	-	-	-	-
Fees/Sales	-	-	-	-
Foundation Endowment	-	-	-	-
Tuition remission ( GA support)	-	-	-	-
Other, describe:				
<b>Total Resources</b>	<b>314,841</b>	<b>310,782</b>	<b>318,961</b>	<b>327,388</b>
check math	314,841	310,782	318,961	327,388

Note: Please include budget narrative describing items listed above.