OSU BUDGET NARRATIVE – RN to BSN

Personnel:

Faculty, Tenured/tenure-track: No tenure-track faculty

Faculty, Fixed-term:

Program Director: 1.0 FTE starting December, 2018

- Starting salary = $90,000
- Year 1 is prorated for seven months
- Salary is escalated at 3% each year
- 25% of salary and OPE contributed by Ecampus Years 1-3
    - Year 1 = $17,554
    - Year 2 = $31,633
    - Year 3 = $35,647

Part-time Instructors: Calculated based on number of credits offered per year

- Base salary is $54,000 for 12-months (delivering 45 credits)
- Year 1 FTE = 0 = $0
- Year 2 FTE = 1.07 (48 credits) = $57,780
- Year 3 FTE = 2.82 (127 credits) = $152,400
- Year 4 FTE = 4.16 (187 credits) = $224,400

Graduate Assistants: No graduate assistants

Support Staff: Funds for Advisors contributed by Ecampus to support OSU-Cascades Advising staff costs

- Year 1 = $0
- Year 2 = $30,000
- Year 3 = $60,000
- Year 4 = $60,000

OPE: Calculated for personnel listed above

- *Program Director:*
    - Fixed OPE = $16,708 for year 1, escalated at 3% per year
    - Variable OPE = 25.18%, escalated at 3% per year plus 2% for potential additional State PERS liability passed on to the institution
    - Total OPE:
        - Year 1 = $17,715
        - Year 2 = $43,103
        - Year 3 = $47,106
        - Year 4 = $51,394
- Part-time instructors:
    - Variable OPE only = 9.54%, escalated at 3% per year
        - Year 1 = $0
        - Year 2 = $5,678
        - Year 3 = $15,424

        - Year 4 = $23,393

Other Expenses:

Library: Electronic materials for CINHL Nursing database starting in Year 1 and Cochrane Reviews starting in Year 2, both funded by Ecampus

- Year 1 = $4,338
- Year 2 = $8,468
- Year 3 = $8,602
- Year 4 = $8,740

Services and Supplies:

Recurring:

- Course development contributed by Ecampus
    - Year 1 = $5,751
    - Year 2 = $44,091
    - Year 3 = $28,755
    - Year 4 = $0
- Professional development for program director = $2,100 per year
- Accreditation and membership fees
    - Year 1 = $6,300
    - Year 2 = $10,663
    - Year 3 = $8,026
    - Year 4 = $5,226
- General operating supplies and postage
    - Office supplies = $50 per year
    - Postage = $100 per year

One-Time:

- Consultant for program development in Year 1 funded by Ecampus = $52,500
- New employee start-up costs in Year 1 = $2,000
- Training/survey in Year 4 funded by Ecampus = $500

Capital Equipment: None

Facilities Renovation: None

Resources:

Current Budget: Support from OSU-Cascades E&G Funds in Years 1 ($63,211) and 2 ($19,141). The program yields net income for the campus in Years 3 through 4.

Tuition: Tuition generated from students enrolled in the major

- Student Credit Hours
    - Year 1 = 0
    - Year 2 = 1,076
    - Year 3 = 2,948
    - Year 4 = 3,234

- OSU-Cascades tuition share is base rate of $208 per credit time 72%, escalated at 3% per year
    - Year 1 = No tuition
    - Year 2 = $150 per credit for $161,400 total tuition
    - Year 3 = $155 per credit for $456,940 total tuition
    - Year 4 = $160 per credit for $517,440 total tuition

Fees/Sales: None

Other: Ecampus support

	Year 1	Year 2	Year 3	Year 4
Ecampus SUPPORT:				
Course Development:	5,751	44,091	28,755	-
Program Coordinator:	17,554	31,633	35,647	-
Advising:	-	30,000	60,000	60,000
Training/Survey	-	-	-	500
Consultant-Prog develop	52,500	-	-	-
Library costs	4,338	8,468	8,602	8,740
Total	**80,143**	**114,192**	**133,004**	**69,240**