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: Bachelor of Science in Nursing

BUDGET PERIOD: From FY 2019 to FY 2022

Business Center CCBO Date 2/13/2018

Name and Title of Reviewer Terri Libert, Budget Development and Reporting Manager Signature of Reviewer Terri Libert

	Total			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	-	-	-	-
Faculty, fixed-term	52,500	150,480	247,881	322,745
Sub-total, Faculty	52,500	150,480	247,881	322,745
Graduate Assistants	-	-	-	-
Support Staff	-	30,000	60,000	60,000
Fellowship/Scholarship	-	-	-	-
OPE	17,715	48,781	62,530	74,787
Personnel Subtotal	70,215	229,261	370,411	457,532
Other Expenses				
Library, Printed	-	-	-	-
Library, Electronic	4,338	8,468	8,602	8,740
Services & Supplies	68,801	57,004	39,031	7,976
Capital Equipment	-	-	-	-
Other Resources Subtotal	73,139	65,472	47,633	16,716
Physical Facilities	-	-	-	-
Construction	-	-	-	-
Major Renovation	-	-	-	-
Other Expenses	-	-	-	-
Physical Facilities Subtotal	-	-	-	-
Check math	-	-	-	-
Total Cost of Program	143,354	294,733	418,045	474,249
Resources				
Current Budget, unit	63,211	19,141	-	-
Tuition (e campus, differential)	-	161,400	456,940	517,440
Institutional Reallocation from other	-	-	-	-
Special State Appropriation	-	-	-	-
Federal Funds and other Grants	-	-	-	-
Fees/Sales	-	-	-	-
Foundation Endowment	-	-	-	-
Tuition remission (GA support)	-	-	-	-
Other, describe:	80,143	114,192	133,004	69,240
Total Resources	**143,354**	**294,733**	**589,944**	**586,680**
check math	143,354	294,733	589,944	586,680

Note: Please include budget narrative describing items listed above.