DocuSign Envelope ID: 95904EAF-687E-4BA5-88CA-6D6D071ABA5C

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: Master of Science in Business

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

Business Center: BEBC
Name and Title of Reviewer: Shaun Bromagem, Finance Actg Mgr
Date: 2/12/2018 | 14:49:53 PST
Signature of Reviewer: DocuSigned by: Shaun Bromagem 266DE9367363428...

	Total			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	318,277	937,923	961,371	1,113,936
Faculty, fixed-term	17,789	109,400	112,135	134,095
Sub-total, Faculty	336,066	1,047,323	1,073,506	1,248,031
Graduate Assistants	-	-	-	-
Support Staff	138,886	226,270	231,927	237,725
Fellowship/Scholarship	-	-	-	-
OPE	-	-	-	-
Personnel Subtotal	474,952	1,273,593	1,305,433	1,485,756
Other Expenses				
Library, Printed	-	-	-	-
Library, Electronic	-	-	-	-
Services & Supplies	75,800	76,875	78,797	80,767
Capital Equipment	-	-	-	-
Other Resources Subtotal	75,800	76,875	78,797	80,767
Physical Facilities	-	-	-	-
Construction	-	-	-	-
Major Renovation	-	-	-	-
Other Expenses	-	-	-	-
Physical Facilities Subtotal	-	-	-	-
Check math	-	-	-	-
Total Cost of Program	550,752	1,350,468	1,384,230	1,566,523
Resources				
Current Budget, unit	-	-	-	-
Tuition (e campus, differential)	554,832	1,002,416	1,142,375	1,331,261
Institutional Reallocation from other b	-	-	-	-
Special State Appropriation	-	-	-	-
Federal Funds and other Grants	-	-	-	-
Fees/Sales	-	-	-	-
Foundation Endowment	-	-	-	-
Tuition remission (GA support)	-	-	-	-
Other, describe:	-	-	-	-
	160,544	441,496	461,564	511,904
Total Resources	**715,376**	**1,443,912**	**1,603,939**	**1,843,165**
check math	715,376	1,443,912	1,603,939	1,843,165

Note: Please include budget narrative describing items listed above.

Revenue/Expense check	*164,624*	*93,444*	*219,709*	*276,642*

DocuSign Envelope ID: 95904EAF-687E-4BA5-88CA-6D6D071ABA5C

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: Master of Science in Business

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

Business Center: BEBC
Name and Title of Reviewer: Shaun Bromagem, Finance Actg Mgr

Date: 2/12/2018 | 14:49:53 PST

	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				
Personnel Subtotal	-	-	-	-
Other Expenses				
Library, Printed				
Library, Electronic				
Services & Supplies	800			
Capital Equipment				
Other Resources Subtotal	800	-	-	-
Physical Facilities				
Construction				
Major Renovation				
Other Expenses				
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program	**800**	**-**	**-**	**-**
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:				
Total Resources	**-**	**-**	**-**	**-**

Note: Please include budget narrative describing items listed above.

DocuSign Envelope ID: 95904EAF-687E-4BA5-88CA-6D6D071ABA5C

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: Master of Science in Business

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

Business Center: BEBC
Name and Title of Reviewer: Shaun Bromagem, Finance Actg Mgr

Date: 2/12/2018 | 14:49:53 PST

	Recurring			
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
Personnel				
Faculty, Tenured/Tenure-track	318,277	937,923	961,371	1,113,936
Faculty, fixed-term	17,789	109,400	112,135	134,095
Sub-total, Faculty	336,066	1,047,323	1,073,506	1,248,031
Graduate Assistants				
Support Staff	138,886	226,270	231,927	237,725
Fellowship/Scholarship				
OPE - included in salary				
Personnel Subtotal	474,952	1,273,593	1,305,433	1,485,756
Other Expenses				
Library, Printed				
Library, Electronic				
Services & Supplies	75,000	76,875	78,797	80,767
Capital Equipment				
Other Resources Subtotal	75,000	76,875	78,797	80,767
Physical Facilities				
Construction				
Major Renovation				
Other Expenses				
Physical Facilities Subtotal	-	-	-	-
Total Cost of Program	**549,952**	**1,350,468**	**1,384,230**	**1,566,523**
Resources				
Current Budget, unit				
Tuition (e campus, differential)	554,832	1,002,416	1,142,375	1,331,261
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	160,544	441,496	461,564	511,904
Total Resources	**715,376**	**1,443,912**	**1,603,939**	**1,843,165**

Note: Please include budget narrative describing items listed above.