### PROGRAM TITLE:
Supplemental Instruction for Online BS in Business Administration

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

<table>
<thead>
<tr>
<th>Business Center</th>
<th>BEBC Date</th>
<th>Name and Title of Reviewer</th>
<th>Signature of Reviewer</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2/23/2018</td>
<td>Shaun Bromagem, Finance &amp; Accounting Manager</td>
<td>DocuSigned by: Shaun Bromagem</td>
</tr>
</tbody>
</table>

#### One-Time

<table>
<thead>
<tr>
<th>Fiscal Year 1</th>
<th>Fiscal Year 2</th>
<th>Fiscal Year 3</th>
<th>Fiscal Year 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td></td>
<td></td>
<td></td>
</tr>
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<td>Faculty, Tenured/Tenure-track</td>
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<td>Faculty, fixed-term</td>
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<td><strong>Sub-total, Faculty</strong></td>
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</tr>
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<td>Graduate Assistants</td>
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<td></td>
<td></td>
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<tr>
<td>Support Staff</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Fellowship/Scholarship</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>OPE - included in salary</td>
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<td></td>
</tr>
<tr>
<td><strong>Personnel Subtotal</strong></td>
<td>-</td>
<td>-</td>
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</tr>
</tbody>
</table>

#### Other Expenses

<table>
<thead>
<tr>
<th>Fiscal Year 1</th>
<th>Fiscal Year 2</th>
<th>Fiscal Year 3</th>
<th>Fiscal Year 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Resources Subtotal</td>
<td>-</td>
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</tbody>
</table>

#### Physical Facilities

<table>
<thead>
<tr>
<th>Fiscal Year 1</th>
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<tbody>
<tr>
<td>Other Expenses Subtotal</td>
<td>-</td>
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</table>

#### Total Cost of Program
- - - -

#### Resources

<table>
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<tr>
<th>Fiscal Year 1</th>
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</thead>
<tbody>
<tr>
<td>Current Budget, unit</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tuition ( e campus, differential )</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Institutional Reallocation from other budgetary units</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Special State Appropriation</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Federal Funds and other Grants</td>
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</tr>
<tr>
<td>Other, describe:</td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Completion Bonus</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Resources</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Note:** Please include budget narrative describing items listed above.
## 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:
**Supplemental Instruction for Online BS in Business Administration**

### Budget Period:
From FY 2017-18 to FY 2020-21

**Business Center**: BEBC  
**Name and Title of Reviewer**: Shaun Bromagem, Finance & Accounting Manager  
**Date**: 2/23/2018

### Personnel

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 1</th>
<th>Fiscal Year 2</th>
<th>Fiscal Year 3</th>
<th>Fiscal Year 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty, Tenured/Tenure-track</td>
<td>$112,069</td>
<td>$229,742</td>
<td>$294,357</td>
<td>$301,716</td>
</tr>
<tr>
<td>Faculty, fixed-term</td>
<td>$25,054</td>
<td>$83,462</td>
<td>$105,291</td>
<td>$107,923</td>
</tr>
<tr>
<td><strong>Sub-total, Faculty</strong></td>
<td>$137,124</td>
<td>$313,205</td>
<td>$399,648</td>
<td>$409,640</td>
</tr>
<tr>
<td>Graduate Assistants</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Support Staff</td>
<td>$90,554</td>
<td>$93,270</td>
<td>$96,068</td>
<td>$98,950</td>
</tr>
<tr>
<td>Fellowship/Scholarship</td>
<td>$95,624</td>
<td>$170,719</td>
<td>$208,201</td>
<td>$213,608</td>
</tr>
<tr>
<td><strong>Personnel Subtotal</strong></td>
<td>$323,302</td>
<td>$577,194</td>
<td>$703,917</td>
<td>$722,197</td>
</tr>
</tbody>
</table>

### Other Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 1</th>
<th>Fiscal Year 2</th>
<th>Fiscal Year 3</th>
<th>Fiscal Year 4</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library, Printed</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Library, Electronic</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Services &amp; Supplies</td>
<td>$33,500</td>
<td>$34,338</td>
<td>$35,196</td>
<td>$36,076</td>
</tr>
<tr>
<td>Capital Equipment</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>Other Resources Subtotal</strong></td>
<td>$33,500</td>
<td>$34,338</td>
<td>$35,196</td>
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</tr>
</tbody>
</table>

### Physical Facilities

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Construction</td>
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<tr>
<td>Other Expenses</td>
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<td></td>
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</tr>
<tr>
<td><strong>Physical Facilities Subtotal</strong></td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

### Total Cost of Program

| Total Cost of Program | $356,802 | $611,532 | $739,113 | $758,273 |

### Resources

<table>
<thead>
<tr>
<th>Description</th>
<th>Fiscal Year 1</th>
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</tr>
<tr>
<td>Tuition (e campus, differential)</td>
<td>$194,922</td>
<td>$450,601</td>
<td>$708,542</td>
<td>$804,085</td>
</tr>
<tr>
<td>Institutional Reallocation from other budgetary units</td>
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<tr>
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<td></td>
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<td>Completion Bonus</td>
<td>$93,496</td>
<td>$171,253</td>
<td>$249,010</td>
<td></td>
</tr>
</tbody>
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### Total Resources

| Total Resources | $194,922 | $544,096 | $879,795 | $1,053,094 |

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

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#### Physical Facilities Subtotal

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<td><strong>Check math</strong></td>
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#### Total Cost of Program

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