OKLAHOMA BAPTIST UNIVERSITY

COLLEGE OF GRADUATE AND PROFESSIONAL STUDIES

Program Proposal Five-Year Budget Projection

		Intial year-start up	Academic Year 1	Academic Year 2	Academic Year 3	Academic Year 4	Academic Year 5
	Number of students						
	Tuition per credit hour						
510511	Graduate Tuition-Fall						
	Graduate Fees-Fall						
510515	Graduate Tuition-Spring						
	Graduate Fees-Spring						
510517	Graduate Tuition-Summer						
	Graduate Fee-Summer						
520325	Background Check Fee						
520311	Graduation Fee ($XX)						
	REVENUE SUMS						
	TOTAL REVENUE =						
610051	Administrative						
	Benefits-Admin						
610011	Faculty						
	Benefits-Faculty						
610017	Faculty Overload						
610013	Faculty Adjunct						
	Online Course Development*						
710011	Supplies-Office						
710051	Supplies-Classroom						
710311	Minor Equipment						
712019	Travel Academic						
713013	Travel-Professional Development						
	Travel - Recruiting						
715001	Meals						
713011	Conference Registration						
715083	Graduation Events						
718055	LD Telephone						
718151	Postage						
718155	Printing & Copy						
716013	Advertising						
716011	Marketing						
720153	Copy & Mail Services						
716067	Other Events						
770015	Books						
	EXPENDITURE SUMS						
	TOTAL EXPENDITURES =						
	REVENUE + EXPENDITURES =						

Notes and Explanations: