

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: Tourism, Recreation, and Adventure Leadership (TRAL)

BUDGET PERIOD: From FY 17 to FY 20

RECURRING				
	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		-	-	-
Capital Equipment				
Facilities Renovation				
Other Expenses Subtotal	-	-	-	-
Total Cost of Program				
	-	-	-	-
Resources				
Current Budget, unit				
Tuition				
Fees/Sales				
Other, describe:				
Foundation Endowment				
Provost, tenure-track 2 hires				
Total Resources	-	-	-	-

Note: Please include budget narrative describing items listed above.

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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	7,500			
Capital Equipment				
Facilities Renovation				
Other Expenses Subtotal	7,500	-	-	-
Total Cost of Program				
	7,500	-	-	-
Resources				
Current Budget, unit	-	-	-	-
Tuition				
Fees/Sales				
Other, describe:				
Total Resources	-	-	-	-

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SUMMARY				
	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	7,500	-	-	-
Capital Equipment	-	-	-	-
Facilities Renovation	-	-	-	-
Other Expenses Subtotal	7,500	-	-	-
Total Cost of Program				
	7,500	-	-	-
Resources				
Current Budget, unit	-	-	-	-
Tuition	-	-	-	-
Fees/Sales	-	-	-	-
Other, describe:	-	-	-	-
Foundation Endowment	-	-	-	-
Provost, tenure-track 2 hires	-	-	-	-
	-	-	-	-
Total Resources	-	-	-	-

Note: Please include budget narrative describing items listed above.