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	re Leadership (TRAL)	KAL)			
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	1	-	1	-	
Faculty, fixed-term		-	-	-	
Sub-total, Faculty	1	-	-	-	
Graduate Assistants	-	-	-	-	
Support Staff		-	-	-	
Fellowship/Scholarship	1	-	-	-	
OPE					
Personnel Subtotal	1	-	1	-	
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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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, Recreati	on, and Adventure	e Leadership (TRAL)		
	5 51	47	. 57	20	
BUDGET PERIOD:	From FY _		to FY _	20	

	ONE-TIME				
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	
Personnel					
Faculty, Tenured/Tenure-track	-	-	1	1	
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	-	-	-	1	
Tuition					
Fees/Sales					
Other, describe:					
Total Resources	-	-	ı	-	

Note: Please include budget narrative describing items listed above.

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Estimated Costs and Sources of Funds for Proposed Program

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PROGRAM TITLE:	Tourism, Recreat	tion, and Adventur	e Leadership (TRAL)		
·					
BUDGET PERIOD:	From FY	17	to FY	20	

	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	-	-	1	-	
Fellowship/Scholarship	-	-	-	-	
OPE	-	-	1	-	
Personnel Subtotal	-	1	1	-	
Other Expenses					
Library, Printed	-	1	1	-	
Library, Electronic	-	1	1	-	
Services & Supplies	7,500	1	1	-	
Capital Equipment	-	-	-	-	
Facilities Renovation	-	1	1	-	
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	-	-	-	-	

 $Note: \ \textit{Please include budget narrative describing items listed above}.$