

# 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    

<b>RECURRING</b>				
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
<b>Personnel</b>				
Faculty, Tenured/Tenure-track	-	-	-	-
Faculty, fixed-term		-	-	-
<b>Sub-total, Faculty</b>	-	-	-	-
Graduate Assistants	-	-	-	-
Support Staff		-	-	-
Fellowship/Scholarship	-	-	-	-
OPE				
<b>Personnel Subtotal</b>	-	-	-	-
<b>Other Expenses</b>				
Library, Printed	-			
Library, Electronic				
Services & Supplies		-	-	-
Capital Equipment				
Facilities Renovation				
<b>Other Expenses Subtotal</b>	-	-	-	-
<b>Total Cost of Program</b>				
	-	-	-	-
<b>Resources</b>				
Current Budget, unit				
Tuition				
Fees/Sales				
Other, describe:				
Foundation Endowment				
Provost, tenure-track 2 hires				
<b>Total Resources</b>	-	-	-	-

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

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BUDGET PERIOD: From FY 17 to FY 20

<b>ONE-TIME</b>				
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
<b>Personnel</b>				
Faculty, Tenured/Tenure-track	-	-	-	-
Faculty, fixed-term				
<b>Sub-total, Faculty</b>	-	-	-	-
Graduate Assistants				
Support Staff				
Fellowship/Scholarship				
OPE				
<b>Personnel Subtotal</b>	-	-	-	-
<b>Other Expenses</b>				
Library, Printed				
Library, Electronic				
Services & Supplies	7,500			
Capital Equipment				
Facilities Renovation				
<b>Other Expenses Subtotal</b>	7,500	-	-	-
<b>Total Cost of Program</b>				
	<b>7,500</b>	-	-	-
<b>Resources</b>				
Current Budget, unit	-	-	-	-
Tuition				
Fees/Sales				
Other, describe:				
<b>Total Resources</b>	-	-	-	-

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BUDGET PERIOD: From FY 17 to FY 20

<b>SUMMARY</b>				
	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4
<b>Personnel</b>				
Faculty, Tenured/Tenure-track	-	-	-	-
Faculty, fixed-term	-	-	-	-
<b>Sub-total, Faculty</b>	-	-	-	-
Graduate Assistants	-	-	-	-
Support Staff	-	-	-	-
Fellowship/Scholarship	-	-	-	-
OPE	-	-	-	-
<b>Personnel Subtotal</b>	-	-	-	-
<b>Other Expenses</b>				
Library, Printed	-	-	-	-
Library, Electronic	-	-	-	-
Services & Supplies	7,500	-	-	-
Capital Equipment	-	-	-	-
Facilities Renovation	-	-	-	-
<b>Other Expenses Subtotal</b>	7,500	-	-	-
<b>Total Cost of Program</b>				
	<b>7,500</b>	-	-	-
<b>Resources</b>				
Current Budget, unit	-	-	-	-
Tuition	-	-	-	-
Fees/Sales	-	-	-	-
Other, describe:	-	-	-	-
Foundation Endowment	-	-	-	-
Provost, tenure-track 2 hires	-	-	-	-
	-	-	-	-
<b>Total Resources</b>	-	-	-	-

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