

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.

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

| 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 | - | - | - | - |

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: Tourism, Recreation, and Adventure 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 | - | - | - | - |
| 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.