

SUMMER BUDGET PROPOSALS

S4 1/96

AND

PROGRAM EVALUATION

Proposal Procedure

Each Dean will submit the information requested in the budget proposal format for each department within the school to the Provost by November 15. The Provost will announce all school summer budgets on or before January 15. If it becomes necessary for a school to add an activity to the plans presented in Categories II, III, or IV after January 15 and prior to June 1, this alteration of plans should be immediately reported to the Provost for his consideration.

General Instructions

Funds for the summer session are to be requested within four principal funding categories. Funds for teaching salaries are requested in Categories I, II, and III. Category II will also include funds requested for travel support for off-campus courses. Category IV contains all other requests for funding including departmental administration and tutorial laboratories.

Evaluation of Programs

The operations plan will be the basis for the evaluation of summer programs. Prior to September 1, each dean will submit a document to the Provost which reports results of the activities funded in each category.

Chronological Summary

November 15: Summer budget proposals

January 15: Announcements of Summer Budgets by the Provost

September 1: Evaluation report for Categories II, III, and IV.

DEPARTMENT: _____ SEMESTER: _____

I. Credit Hour Producing Activities

I.A. Regular Day/Evening Courses, On-Campus:

Course Prefix & Number

Course Name

Proposed Instructor

\$Funding Requested, Regular Faculty (incl. Overloads): _____

\$Funding Requested, Adjunct Faculty: _____

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

I.B. Regular Day/Evening Courses, Off-Campus:

<u>Location</u>	<u>Course Prefix & Number</u>	<u>Course Title</u>	<u>Proposed Instructor</u>
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\$Funding Requested, Regular Faculty (incl. Overloads): _____

\$Funding Requested, Adjunct Faculty: _____

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

\$Travel Funds Requested from Educational Outreach: _____

(Do not include in total above.)

I.C. Workshops, Continuing Education Courses & Other Non-Standard Offerings:

(NBC Keep in mind that a separate proposal (including dates, fees, and course descriptions) will need to be forwarded to Office of Continuing Education & Outreach.)

Workshop/Course Title

Proposed Instructor

Course Prefix & Number*

*Provide this information only if workshop/course will be cross-listed for credit in regular curricula.

\$Funding Requested, Regular Faculty (incl. Overloads): _____

\$Funding Requested, Adjunct Faculty: _____

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

\$Total Funds Requested from Continuing Education, This Activity: _____

II. Non-Credit Hour Producing Activities

II.A. Non-Credit Courses:

(List each offering separately and give the amount and purpose of the funding requested. Specify those listings which will be Continuing Education offerings.)

\$TOTAL REGULAR FUNDING REQUESTED, THIS ACTIVITY: _____

\$Total Educational Outreach Funding Requested, This Activity: _____

II.B. Administration:

Title of Position

Percent of Assignment

Funding Requested

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

II.C. Faculty Development (Including Summer Sabbaticals):

(Give a brief description of each activity, the name of the faculty member, and the amount and purpose of requested funding. Requests for Summer Sabbaticals must follow procedures described in University sabbatical leave policy.)

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

II.D. Research & Performance:

(Give a brief description of each activity, the name of the faculty member, and the amount and purpose of requested funding.)

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

II.E. Curricular Development:

(Give a brief description of each activity, the name of the faculty member, and the amount and purpose of requested funding.)

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

II.F. Student Service (Including Tutorial Labs):

(Give a brief description of each activity, the name of the faculty member, and the amount and purpose of requested funding.)

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

II.G. Miscellaneous Assignments & Projects:

(Give a brief description of each activity, the name of the faculty member, and the amount and purpose of requested funding.)

\$TOTAL FUNDING REQUESTED, THIS ACTIVITY: _____

FUNDING REQUEST SUMMARY

I. Credit Hour Producing Activities

- A. Regular Day/Evening Courses, On-Campus _____
- B. Regular Day/Evening Courses, Off-Campus _____
- C. Workshops & Continuing Education Courses _____
- \$Subtotal, Section I: _____

II. Non-Credit Hour Producing Activities

- A. Non-Credit Courses _____
- B. Administration _____
- C. Faculty Development _____
- D. Research & Performance _____
- E. Curricular Development _____
- F. Student Service _____
- G. Miscellaneous Assignments & Projects _____
- \$Subtotal, Section II: _____

TOTAL FUNDING REQUEST

Requested Funding, Educational Outreach

- 1. Travel Funds, Off-Campus Courses _____
- 2. Continuing Education Courses _____
- \$Total, Educational Outreach Funds _____