APPENDICES

ATTACHMENT A

PROGRAM PLANNING FORMAT

Planning Year(s) 2013-14 and 2014-15

Office: _____ Fund Center: _____

Indicate: Maintenance/Enhancement Goal _____ OR New Goal _____

A. Goal

1. _____

B. Objective

1. _____

C. Strategy/Activity

1. _____

D. Initiation Date

COMPLETE THE FOLLOWING SECTION ONLY IF THIS IS A NEW GOAL.

E. Describe personnel, operating budget, and facilities resource requirements needed to support these goals.

E.1 Personnel

Proposed Classification and Job Title

Specific Duties to be Performed

E.2 Operating Budget Impact (Equipment and Material)

E.3 Facilities (Additional space, renovation, or new construction)

ATTACHMENT B

(Sample Department Budget Request)

Department A (6511201234)
College of Wildlife Management
Shippensburg University

Budget Request for 2012-2013
Maintenance/Enhancement Goals

Commitment Item	Description	Amount	Purpose
625400	Consultant Fees	$ 250	required for a one -day consultant from University Y to address our faculty and students on "The Possible Effects of Gamma Radiation on Small Animals".
616000	Conference/Registration Fees	130	to pay registration fees for faculty attending regional meeting
607100	Advertising	300	for advertising a vacancy in the Department due to the retirement of Professor Z
615100	Travel	200	required to defray costs of travel to regional meeting in Miami where Professors A and B will deliver papers
608100	Subscriptions	95	to continue subscriptions to professional journals
609100	Membership Fees	175	to continue memberships in two professional associations
660100	Office Supplies	100	Office supplies received from Central Receiving (SU Warehouse)
660300	Educational/Instructional Supplies	6,000	the minimum required by the department to purchase charts, maps, graphs, etc.
740000	Equipment	15,500	to purchase replacement equipment as follows: Item A - $5,500 Item B - 2 @ $5,000 ea. *[Note: Each item must have a value of at least $5,000 to be purchased in CI 740000]*
	Total	$ 22,750	

CENTRAL SERVICES

820100	Duplicating/Printing	$ 500	printing of tests, newsletters for schools students and lesson plans for faculty
820200	Postage	1,000	to mail routine correspondence and newsletters
820500	Publications	500	review and print Student Handbook
	Total	$2,000	

April 1, 2012

Georgianna Brown, Chairperson

ATTACHMENT C

(Sample Department Budget Request)

Department A (6511201234)
College of Wildlife Management
Shippensburg University

Budget Request for 2012-2013
New Goals

Commitment Item	Description	Amount	Purpose
616000	Conference/Registration Fees	$ 5,000	needed to pay registration for faculty participation in national professional development seminars in support of the goal "to assure all members of the department are brought up-to-date on the state-of-the-art in wildlife management"
660230	EDP Equipment	10,000	to purchase computer equipment in support of the goal: to introduce a course in the wildlife management curriculum entitled: "Use of Computer Technology in Wildlife Management"
	Total	$ 15,000	

CENTRAL SERVICES

820200	Postage	$ 1,000	mail new brochure on "New Techniques in Wildlife Management"
	Total	$1,000	

April 1, 2012

Georgianna Brown, Chairperson

ATTACHMENT D

Sample Request for Position Establishment

Department A (6511201230)

College of Wildlife Management
Shippensburg University

Request for Position Establishment - FY 2012-2013

Proposed Classification and job title	Goals and Objectives to be supported	Specific Duties to be performed
April 1, 2012		Georgianna Brown, Chairperson

ATTACHMENT E

College of Wildlife Management (6511201234)
Shippensburg University

Budget Summary for 2012-2013
Maintenance/Enhancement Goals

Commitment Item	Description	Dean 6511201234	Department A 6511201230	Department B 6511201231	Department C 6511201232	Totals
	OPERATING BUDGET					
625400	Consultant Fees	$ 500	$ 250	$ 100	$ -	$ 850
616000	Registration/Conference Fees	75	130	75	200	480
607100	Advertising	-	300	-	300	600
615100	Travel	150	200	250	300	900
608100	Subscriptions	50	95	125	100	370
609100	Memberships	125	175	75	100	475
630225	Office Equipment Maintenance	300	-	95	45	440
660100	Office Supplies/SU Warehous	100	100	100	100	400
660300	Instructional/Educational Supp	-	6,000	1,500	2,500	10,000
660115	Procurement Card Expenses	-	100	225	100	425
660230	EDP Equipment	-	4,500	1,500	4,000	10,000
740000	Equipment	5,300	-	5,400	5,900	16,600
	Total Operating Budget	$ 6,600	$ 11,850	$ 9,445	$ 13,645	$ 41,540
	CENTRAL SERVICES					
820100	Duplicating/Printing	$ 100	$ 100	$ 50	$ 50	$ 300
820200	Postage	100	100	50	50	300
820500	Publications	100	100	50	50	300
	Total Central Services Budget	$ 300	$ 300	$ 150	$ 150	$ 900

April 1, 2012

Jennifer Green, Dean

ATTACHMENT F

College of Wildlife Management (6511201234)
Shippensburg University

Budget Summary for 2012-2013
New Goals

Commitment Item	Description	Dean 6511201234	Department A 6511201230	Department B 6511201231	Department C 6511201232	Totals
	OPERATING BUDGET					
616000	Registration/Conference Fees	$ -	$ 5,000	$ -	$ -	$ 5,000
740000	Equipment	-	10,000	-	-	10,000
	Total Operating Budget	$ -	$ 15,000	$ -	$ -	$ 15,000
	CENTRAL SERVICES					
820100	Duplicating/Printing	$ 50	$ -	$ -	$ -	$ 50
820200	Postage	10	-	-	-	10
	Total Central Services Budget	$ 60	$ -	$ -	$ -	$ 60

April 1, 2012

Jennifer Green, Dean