INSTRUCTIONS FOR COMPLETING VITERBO UNIVERSITY ACTION PLAN

To be completed for each salary, fringe benefit, educational, or support program enrichment, enhancement, addition, deletion, retrenchment, or curtailment.

1. Indicate a title for the plan. (A title relevant to such plan.)
2. Indicate the author of the plan. (Person primarily responsible for plan outline, description, etc.)
3. Indicate the action plan team members. (Each plan should be assigned several members, including faculty, administration, or staff, to provide for additional research and resources, objective critique and input for formulation of the plan, as well as feasibility of the plan.)
4. Briefly summarize the objective(s) and or purpose(s) of the plan.
5. Indicate the steps involved to accomplish the plan, action plan members and/or other persons responsible for each step and planned completion date of each step. (This portion of the plan should include all procedures necessary to formulate, initiate, and complete the plan, as well as time deadlines for each step.)
6. Indicate the revenue and expenditure projections for the plan. Such projections are required for five years. If year 4 and 5 projections are equal to year 3, indicate such with narrative in the right column. If year 4 and 5 projections are different, attach an additional paper documenting those differences.

    a. Indicate all revenue generated from tuition, fees, and other on-campus sources in the "Revenue" section.
    b. Indicate all revenue generated from gifts, grants, and other off-campus sources in the "Outside Revenue Sources" section.
    c. Indicate all expenditures, including any indirect costs associated with the action plan, in the "Expenditures" section. Be specific in the items detailed in this section (e.g. number, full-time/part-time status of positions, travel type and purpose, equipment type, etc.)
    d. If revenues exceed expenditures, indicate total at "NEW REVENUE". If expenditures exceed revenues, indicate total at "TOTAL REQUEST". (These items should be completed for each year presented.)