**2019-2021 Biennium Internal Budget Proposal Narrative**

**Division:** Enter Division here

**Evaluation Criteria:** Proposals will be evaluated on every aspect of this template. It is highly recommended that the narrative portion touch on each area. Proposals forwarded to UPRC by unit leaders will be discussed at UPRC and authors are encouraged to attend so that they may answer questions and provide clarification.

Enter Proposal Title here

This is a revised version of a previously submitted budget proposal.

*If box is checked please briefly outline any significant changes and/or indicate why it is being resubmitted.*

Click here to enter text

**Statement of Purpose:** *(What is the challenge or opportunity being addressed? How does the proposal address this challenge or opportunity? Limit response to 1 page – please link to any existing reports, data, supplemental materials, etc.)*

Click here to enter text

**Anticipated Outcome(s):**

Click here to enter text

**Metrics:** *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the* [*Overall Metrics*](https://provost.wwu.edu/overall-metrics) *included in the university’s strategic plan, please indicate which specific ones here.)*

Click here to enter text

**How does this proposal align with your departmental/divisional strategic priorities?** *(Please reference specific items from the recently completed departmental/divisional strategic plan and attach a copy.)*

Click here to enter text

**How does this proposal support the University Mission and Strategic Objectives?** *(Please refer to the* [*2018-2025 Strategic Plan*](https://provost.wwu.edu/strategic-plan) *and indicate which core theme(s) this proposal will help achieve.)*

Click here to enter text

**What are the consequences of not funding this proposal?**

Click here to enter text

**What alternatives were explored?**

Click here to enter text

**Which units (departments, colleges, etc.) will be involved?**

Click here to enter text

**Equipment needed:**

Click here to enter text

*For major (>$25k) purchases, please provide the following information.*

**Item:**

Click here to enter text

**Purpose:**

Click here to enter text

**Cost:**

Click here to enter text

**Anticipated Useful Life:**

Click here to enter text

**Replacement Cost if any:**

Click here to enter text

**Human Resources** *(Complete the table below adding additional rows if necessary)***:**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| *Position Title* | *Total Headcount* | *Total FTE* | *Salary and Benefits per FTE* | *Total Cost* |
|  |  |  |  |  |
|  |  |  |  |  |
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|  |  |  |  |  |

*Table above should match data on budget spreadsheets submitted with this proposal. Complete the spreadsheet to get salary, benefit, and total cost amounts. Contact your division budget officer with questions.*

**Operating & Maintenance Costs (include service contracts, installation costs, etc.):**

Click here to enter text

**Space Requirements:**

**What type of space is needed for this proposal? (e.g., private office, lab space, group**

**work/study space, etc.)**

Click here to enter text

**What features must this space have? (e.g., fume hoods, plumbing, 3-phase power, etc.)**

Click here to enter text

**What needs can be accommodated within your existing space?**

Click here to enter text

**How much new space will be required?**

Click here to enter text