

2019-2021 Biennium Internal Budget Proposal Narrative

Division: Academic Affairs

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.

Increase in Operating Budgets

- 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.)*

Western has not allocated new funds to college or departmental operating budgets, generally, in a long time. Some new operating funds come with decision packages. However, the number of faculty and students has increased for all colleges and many departments, and inflation (even though low for most of the last 20 years) has had some impact on purchasing power. Therefore, the fact that operating budgets have not increased (and in some cases have decreased) has affected the ability of colleges and departments to fund daily operations and engage in initiatives. A relatively small increase in these budgets will ease stress on other areas of the budget and allow for flexibility.

Anticipated Outcome(s):

Less reliance on other funding sources for routine operations.

Metrics: *(How will outcomes be measured? Please include current data points and goals. If this proposal will have any impact on the [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](#) and indicate which core theme(s) this proposal will help achieve.)*

Objective 1.G calls for investment in infrastructure broadly defined. Operating budgets are a key element of that infrastructure for colleges and departments.

What are the consequences of not funding this proposal?

Colleges and departments will continue to struggle to fund routine operations.

What alternatives were explored?

Self-sustaining funds and reserves have been used in the past.

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

All colleges and departments in Academic Affairs.

Equipment needed:

None

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):

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>

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.):

\$400,000 to be split among colleges and departments.

Space Requirements:

What type of space is needed for this proposal? (e.g., private office, lab space, group work/study space, etc.)

None.

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

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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