

## **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.

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.*

Positions to Improve Access

**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.)*

Several colleges submitted proposals to the Provost’s Office for new faculty positions to address access issues. Instead of submitting them separately, however, we are submitting this proposal for dollars to be allocated to the Provost’s Office, from which the Provost can make allocations strategically across the colleges.

#### **Anticipated Outcome(s):**

Additional tenure-track faculty to teach in areas of student demand.

**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.)*

Hiring success and number of sections taught.

**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.)*

Goal 1 of the Strategic Plan and the Core Theme of Enhancing Academic Excellence.

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

Continued difficulty in student access to tenure-track faculty in teaching, research and creative activity, and advising.

**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):

<i>Position Title</i>	<i>Total Headcount</i>	<i>Total FTE</i>	<i>Salary and Benefits per FTE</i>	<i>Total Cost</i>
<i>Assistant Professor</i>	9	9	\$105,534	\$949,810

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.):**

\$31,500 recurring operating and travel. One-time search and startup costs have been included as an estimate.

**Space Requirements:**

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

Office space, and possibly lab space depending on the hiring disciplines.

**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?**

No.

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

Approximately 9 faculty offices and an indeterminate number of research labs.