# **Budget Proposal Narrative**

# **2023 Strategic Budgeting Process**

Please carefully review the [**Call for Proposals**](https://bfp.wwu.edu/wwu-budget) with particular attention to the evaluation criteria before beginning this application. Criteria should be addressed throughout the proposal narrative.

## Section 1: Proposal Title and Department Contact

Proposal Title: Enter Proposal Title here

Division:Division

College/Unit: College/Unit

Department Contact: Name

## Section 2: Proposal Summary and Problem Statement

*Check the most relevant box (one selection only).*

### Priority Program and Service Areas:

           Graduate Programs

           Inclusive Student Success

### Identified Structural or Legacy Funding Needs (to be used sparingly and in conjunction with Division VP)

           Core Infrastructure, Safety, and Regulatory Compliance

           Remaining funding needs from partially funded prior request

*If checked, please identify original funding request amount and actual funding received in narrative section*

           Other Click here to enter text

### Statement of Purpose (One Page or Less):

What are the challenges or opportunities being addressed? How will the new investment(s) in this proposal address this challenge or opportunity? What are the expected outcomes if this proposal is funded?

Click here to enter text

### Summary of Proposed New Investments:

Summarize the new investments included in this proposal (total monetary amount, number of FTE and type of positions, and other expenses). Explain the need for any goods and services or professional contracts.

Click here to enter text

### Impact of New Investment on ADEI and Sustainability:

Please provide data or an analysis to support this request and illustrate the anticipated impact of this investment, including in advancing accessibility, diversity, equity, inclusion, and sustainability.

Click here to enter text

## Section 3: Performance Outcomes and Risk Mitigation

### Expected Outcomes and Evaluation of Success:

Please explain how the success of the proposal will be measured, if funded. What metrics might indicate that the intended impact was achieved? How can the expected outcomes be directly tied to the investment being proposed?

Specifically, provide the targets and explain which method(s) will be used to track progress (refer to the Provost’s [Overall Metrics to track progress toward University’s Strategic Plan](https://provost.wwu.edu/overall-metrics)), estimated return on investment (such as enrollment increases or efficiencies), divisional KPI’s, recruitment and retention especially specifics for historically marginalized populations.

Click here to enter text

### Impact on Recruitment, Retention, and Satisfaction of Diverse Faculty, Staff, and Administrators:

For proposals that include personnel resources, explain how the proposal improves recruitment, retention, and satisfaction of diverse faculty, staff, and administrators.

Click here to enter text

### Risk to Desired Outcomes:

What might occur to prevent the desired outcomes even if funding is obtained? How will these risks be mitigated? Beyond new funding, what other criteria or external factors need to occur in order for this proposal to be successful (e.g., economic or demographic factors, etc.).

Click here to enter text

### Anticipated Consequences if Proposal is Not Funded:

What are the anticipated consequences of not funding this proposal?

Click here to enter text

## Section 4: Process and Development

### Describe Collaborations and Stakeholder Engagement:

What stakeholders were involved, and in what role/capacity? Which groups were engaged and at what stages? How were concerns addressed? What process have you followed to identify unintended consequences that may result from this proposal? Is the issue being addressed a broader issue across the university?

Click here to enter text

### Explain how this proposal will leverage resources or commitments from other sources:

Identify any current resources in place, any new commitments, or potential funding partnerships with external entities that have been identified. If exploration is currently underway, note any conversations with university development officers, funding agencies, the Vice Provost for Research, etc.

Click here to enter text

### Has your department previously submitted this proposal?

If so, briefly outline any significant changes and indicate the feedback received during that budget process.

Click here to enter text

### Describe any funding alternatives that have been explored.

Note both alternative approaches in addressing the problem, as well as alternatives to new funding (repurposing existing divisional funding or one-time fund use). If these alternatives are not being pursued, explain why.

Click here to enter text

## Section 5: Fulfillment of WWU’s Strategic Plan’s Core Themes and Goals

Please explain how your proposal and the anticipated outcomes will advance the Core Themes and Goals of [WWU’s 2018-2025 Strategic Plan](https://provost.wwu.edu/strategic-plan-2018-2025) and the strategic priorities set for this budget cycle. How does this allocation or withdrawal of funding advance or hinder access to Western, academic excellence, and/or inclusive achievement?

**Core Themes**

### Advancing Inclusive Success

Click here to enter text

### Increasing Washington Impact

Click here to enter text

### Enhancing Academic Excellence

Click here to enter text

**Goals**

### Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

Click here to enter text

### Western will advance a deeper understanding of and engagement with place.

Click here to enter text

### Western will foster a caring and supportive environment where all members are respected and treated fairly.

Click here to enter text

### Western will pursue justice and equity in its policies, practices, and impacts.

Click here to enter text

## Section 6: Space Planning, Capital, and Maintenance Considerations

### Major Equipment of Software Needs

If the proposal includes new major equipment or software (>$25K), please indicate its anticipated useful life, and associated operating costs such as service contracts or annual licenses.

Click here to enter text

### Space or Infrastructure Upgrades

Do you believe new space, space modifications, or infrastructure upgrades will be required? If so, please provide the following as best you can.

*Please note that Capital Planning and Development will review and evaluate the request after the proposal is submitted to determine options.*

#### Scope:

Click here to enter text

#### Square Footage:

Click here to enter text

#### Cost for capital component:

Click here to enter text

### Changes to the Use of Existing Space

If existing space is being repurposed, explain how the proposed activities will be accommodated within existing space. For how long? Who will need to approve the proposed new use of this space?

Click here to enter text

### Incorporation of Physical Accessibility and Cultural Inclusion

For proposals that include capital development or IT infrastructure, please explain how physical accessibility and cultural inclusion (beyond statutory requirements) will be resourced as foundational elements of project development.

Click here to enter text