

**Northern Kentucky University Annual Budget Process
Narrative Proposal for Allocation of Recurring and Non-Recurring Funds**

Form B

Vice Presidential Area: _____

Proposal Title: _____

(Check one only) **Recurring** ____ **Nonrecurring** ____ **Both** ____

(Check one only) **New Program or Service** ____
 Expansion of Existing Program or Service ____
 Continuation of Existing Program or Service ____

I. Proposal Summary

Provide narrative summary of the proposal.

II. Strategic Linkage

Describe the anticipated direct/indirect impacts of the proposal on the University priorities and/or core values identified and established in NKU'S 2003-2008 Strategic Agenda. The Strategic Agenda is available on the President's web site <http://president.nku.edu/page.asp?p=0715900>.

Describe the impact the proposal will have on the advancement of the statewide public agenda and NKU's campus action plan; identify which, if any, of the key indicators of progress as outlined in NKU's campus action plan, will be positively impacted by this proposal, if funded. The NKU's campus action plan is contained in the document Kentucky's Public Agenda: Five Questions-One Mission: Better Lives for Kentucky's People, and is available on the Vice President's website <http://www.nku.edu/~vpefp/financialplan/>

Consideration relative to impacts, demands and outcomes should include, but not be limited to: students; enrollments; faculty deployment; staff deployment; academic program delivery; support services; campus facilities; campus environment; cross-functional and cross-organizational coordination; community/regional issues; quality, productivity and efficiency issues.

If proposal involves a multi-year implementation strategy, the multi-year impacts, demands and outcomes should be described.

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III. Expenditure Budget Proposed

Include Implementation timetable or description of annualized expenditures in cases where the implementation timetable does not reflect a full year of expenditures (an implementation date other than July 1).

Include description and justification by category of expenditure, i.e., new position funding, special payroll, operating, capital, etc.

Include description and justification for any non-recurring expenditures which may be associated with a proposed recurring expenditure.

Include description of any anticipated expenditure implication(s) for other university units including, but not limited to: renovations, utilities; telecommunications; academic, administrative and/or student support services; computing resources; etc.

Include description of impact associated with any reallocation of existing budgeted resources proposed to support this expenditure budget proposal.

Include description of all sources of funds proposed and/or available to support the proposal (if relevant).

Include comprehensive proposed multi-year expenditure budget if the proposal involves a multi-year implementation strategy or warrants continuation funding

IV. Assessment/Evaluation

The impact of this funding allocation toward accomplishing the stated initiative will be evaluated during the next budget cycle.

Provide assessment criteria and deliverables (specific outcomes to be achieved and the timeframe in which they will be achieved) to be used for measuring the progress and success of this investment initiative.

V. Priority Rank within Vice Presidential Area: _____

Insert an unduplicated numerical ranking of 1,2,3, etc. to indicate the relative priority assigned to this proposal by the major area vice-president.

[NOTE: The items in italics are intended to illustrate the types of information which are expected to be addressed in the narrative. Any and all information should be included or attached, as necessary and appropriate, which will promote clear and full understanding of the proposal. However, information and descriptions should be organized consistent with the four major categories outlined above to facilitate proposal review.]