**Division:**

**Department:**

**Request Title:**

1. **Primary Reason for Request** *(please select one)* :

Required to promote student success

Necessary to protect the university from significant financial or legal liability

Essential for maintaining the safety and security of our students, faculty, and staff

Required to comply with new federal or state regulations that cannot be met with existing systems and/or resources (be sure to enter the CFR or KRS reference in the justification section)

Other Request, e.g., ROI

*If the request is for Essential please explain how the request meets the criteria indicated above. For new federal and state regulations, cite the relevant regulation from the Code of Federal Regulations (CFR), Kentucky Revised Statues (KRS), or other governing source. Please use non-technical language and avoid abbreviations without definitions.*

1. **EXPENDITURE BUDGET PROPOSAL**

*Please describe the Budget Proposal with enough detail to support the funding request for those reviewing and prioritizing budget requests. In general, new budget requests < $100,000 should be funded within the Division. Please use non-technical language and avoid abbreviations without definitions.*

*Complete the following budget allocation chart:*

| **Expenditure**  **Category** | **# of Positions (FTE)** | **Recurring (Base) Funding** | **One-Time Funding** | **Total**  **Requested Funding** | **Cost Center** |
| --- | --- | --- | --- | --- | --- |
| Staff Payroll (1) |  |  |  | $ 0 |  |
| Faculty Payroll |  |  |  | $ 0 |  |
| Student Payroll |  |  |  | $ 0 |  |
| Fringe Benefits (2) |  |  |  | $ 0 |  |
| Contracted Services |  |  |  | $ 0 |  |
| Pooled Operating |  |  |  | $ 0 |  |
| Capital Equipment |  |  |  | $ 0 |  |
| Other: |  |  |  | $ 0 |  |
| **Totals** | 0.00 | $ 0 | $ 0 | $ 0 |  |

(1) When calculating Staff Payroll use the 95% of Midpoint for base pay.

(2) To determine Fringe Benefits use 37% of salary.

1. **STRATEGIC LINKAGE**

*Please describe the anticipated direct/indirect impacts on one or more of the following strategic goals:*

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Access** | | **Completion** | | **Career & Community Engagement** | |
| SbD | CPE PF Model | SbD | CPE PF Model | SbD | CPE PF Model |
| Pipeline: Yield Rate |  | Curriculum & Coordinated Care: Sense of Belonging |  | Entrepreneurship & Innovation: Experiential Learning Opportunities |  |
| Pipeline: P12, Community College, and Career Engagement |  | Curriculum & Coordinated Care: Overall Retention & Opportunity Gaps |  | Entrepreneurship & Innovation: Creativity, Global Awareness, Cultural Competence, and Data Literacy |  |
| Pipeline: Proporations by Student Level | Student FTE Enrollment | Curriculum & Coordinated Care: Overall Graduation Rates & Opportunity Gaps |  | Entrepreneurship & Innovation: Graduation Outcomes |  |
| Affordability: Net Price and Unmet Need | Instruction and Student Services Costs | Curriculum & Coordinated Care: Overall Persistence (term to term) & Opportunity Gaps | Student Progression (@ 30, 60, 90 credit hours) | Entrepreneurship & Innovation: Public-Private Partnerships |  |
|  | Facilitities Square Feet | Curriculum & Coordinated Care: Degrees Conferred | Bachelor’s (Normalized), STEM+H Bachelor’s, and Low Income Bachelor’s Degrees | Entrepreneurship & Innovation: Community & Alumni Engagement |  |
|  |  | Curriculum & Coordinated Care: Credit Hours to Degree | Student Credit Hours Earned (Weighted) |  |  |

**SbD**: Success by Design goals and information can be found at <https://nku.edu/successbydesign.html>

**CPE PF Model**: Kentucky Council on Postsecondary Education Performance Funding Model goals and information can be found at <http://cpe.ky.gov/ourwork/performancefunding.html>

1. **ASSESSMENT/EVALUATION**

*Please identify the specific outcome(s) for this expenditure, the proposed measurement(s) for achievement, and the annual target(s) for measuring progress.*