#### Attachment V

# DRAFT 2016-17 Funding Reinvestment Request

University Budget Advisory Committee (UBAC)

# **Division/Department:**

# Title:

## I. Request Summary and Alignment:

A. <u>Brief description</u>: Please provide a very brief narrative overview of what goal/objective this request is intended to fund. Please target 200-300 words (or less if warranted) describing the goal/objective tied to the funding request.

B. <u>Vision, Strategic Plan and Performance Funding Target Alignment</u>: Please provide a brief narrative aligning request with IUP's Vision, Strategic Plan and Performance Funding Targets.

## II. Resource Needs and Revenue Potential:

- A. Please list the total amount of <u>new one-time</u> funds requested.
- B. Please list the total annual amount of <u>new on-going</u> funds requested.
- C. Please list of any additional space needs (exclude pre-existing facilities used by the department/unit that would be re-purposed and/or renovated).

- D. Please describe new tasks that support functions would need to assume (registrar, IT, etc.).
- E. Please describe revenue and cost implications. Will funding the request result in increased revenue, protect current revenue, decrease cost and/or reduce future costs?
- F. Please describe the viability of the request if only partial funding is received, including the minimum funding level at which at least partial benefit would occur.

#### III. Assessment and Risk:

A. Please describe how the success or benefits of the project/objective be assessed, what items will be assessed and how continuous improvement will be pursued as the result of assessment. The description must include assessment timelines.

B. Please list indications that the project/objective would be successful. Has a similar objective been successful here and/or at other institutions? Is success linked to a specific person and vulnerable to failure should that person become unavailable?

C. Please list steps the division/department would take to ensure the project/objective would be successful should it be learned the approved funding is inadequate and what level of support is possible. Would priorities change? Would additional facilities and/or personnel be made available?