

## PROGRAM PRIORITIES REQUEST

### I. REQUEST IDENTIFICATION

- A. Name of Institution: \_\_\_\_\_
- B. Title of Request: \_\_\_\_\_
- C. Total Requested: \_\_\_\_\_
- D. Proposed date for initiation: \_\_\_\_\_
- E. Date of submission: \_\_\_\_\_
- F. Program Abstract. This should be a short narrative that summarizes the requested initiative, the need for the additional resources, the relationship and contributions to the goals of *The Illinois Commitment*, expected program outcomes, the anticipated uses for the new resources, and performance measures with which programs results will be assessed.

### II. RELATIONSHIP TO *THE ILLINOIS COMMITMENT* AND INSTITUTIONAL PRIORITIES

Provide a description of what the funds are for. Describe the program priorities request in the context of *The Illinois Commitment* and the University's Priorities Statement by answering the following questions: How does the request relate to the goals of *The Illinois Commitment*? How does the request relate to the mission, focus, and priorities of the university and build on its unique strengths? Why is this request an important component of the university's strategy for improving the quality and productivity of its programs and meeting the educational needs of its students?

### III. JUSTIFICATION FOR THE BUDGET REQUEST

Justify the program request by providing answers to the following questions: How will the requested resources contribute to the goals of *The Illinois Commitment*? How will the requested resources improve the quality of the University's programs and/or allow the University to address the needs of students and other constituents? What will be accomplished with the new resources that are requested? Will the University support this program with internal reallocations? What are the ramifications if the requested new resources are not available

Appropriate data and evidence should be provided to define the need for the requested funding. This section should describe how improvement is to be accomplished and should explain why the selected strategy is appropriate.

### IV. PROGRAM RESULTS AND PERFORMANCE MEASURES TO ASSESS PROGRAM EFFECTIVENESS

Each budget request must include program specific performance measures with which to assess the success of the program and its contributions to the goals of *The Illinois Commitment*. This section should define the results or outcomes that will occur should funding for this program be provided by explaining how students or other constituencies will benefit. Quantitative data, such as the number of students served or the increase in the number of program graduates, should be included. Qualitative improvements also should be included.

Performance measures should span multiple years and should focus on goals. For example, performance measures associated with a budget request to increase average faculty salaries to the peer group median should more appropriately focus on how increasing faculty salaries improves

instruction, research and service rather than merely focusing on improvements in statistical salary comparison.

The Board of Higher Education through periodic policy reports and statewide results reports will articulate statewide performance measures. The institution should review those sources to determine any statewide performance measures that relate to a particular request. In addition, the institution should develop campus specific performance measures when campus contributions to statewide goals are not evident with the statewide indicators or the statewide indicators can be enhanced with additional campus measures.

Institutions will be expected to communicate their contributions to the goals of *The Illinois Commitment* as part of their annual Results Reports using statewide and institutionally determined performance measures.

#### **IV. DESCRIPTION OF RESOURCES REQUESTED**

Provide a narrative summary of the budget request and an allocation of the budget request by budget category. Also complete the attached pro forma program priorities request table.

**TOTAL RESOURCE REQUIREMENTS FOR PROGRAM PRIORITIES  
BUDGET REQUEST**

		<u>Current</u> <u>Year</u>	<u>Budget</u> <u>Year</u>	<u>2<sup>nd</sup></u> <u>Year</u>	<u>3<sup>rd</sup></u> <u>Year</u>	<u>4<sup>th</sup></u> <u>Year</u>
1	Total Resource Requirements	_____	_____	_____	_____	_____
2	Resources Available from Federal Sources <sup>1</sup>	_____	_____	_____	_____	_____
3	Resources Available from Other Non-State Sources <sup>1</sup>	_____	_____	_____	_____	_____
4	Existing State Resources <sup>2</sup>	_____	_____	_____	_____	_____
5	Resources Available Through Internal Allocation <sup>3</sup>	_____	_____	_____	_____	_____
6	New State Resources Required <sup>4</sup>	_____	_____	_____	_____	_____
	(Line 1 minus the sum of lines 2 through 5)					
	<u>Total Requested New State Resources<sup>5</sup></u>					
7	Personal Services	_____				
8	Equipment	_____				
9	Supplies	_____				
10	Contractual Services	_____				
11	Other (describe) <sup>6</sup>	_____				

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<sup>1</sup> Numbers can be positive or zero only. These lines reflect available funds, not incremental dollars.

<sup>2</sup> The amount of existing state resources in a given year is equal to the sum of the previous year's existing state resources (line 4) plus resources available through internal reallocation (line 5) plus any new state resources required (line 6). Existing state resources allocated to the program in a given year (line 4) may exceed total requirements needed to support the program in the following year. In this event, existing state resources should be reduced by showing a negative dollar amount on line 5 so that the sum of lines 2 through 6 equals line 1.

<sup>3</sup> Numbers can be either positive (allocated to the program) or negative (allocated away from the program).

<sup>4</sup> This number is the level of funding requested in the referenced year. Dollars reported will be incremental.

<sup>5</sup> Should match line 6.

<sup>6</sup> Other dollars directly assigned to the program. Do not include allocated support services.