

# The Southern Baptist Theological Seminary

## Proof of Concept Form for the 2016-17 Budget

**All proofs of concept must be submitted to Business Services in Carver 217 or [jmelson@sbts.edu](mailto:jmelson@sbts.edu) by Friday, February 5.**

The “Proof of Concept” (POC) is designed to document specific supporting arguments and provide relevant context for a proposed personnel, operating or capital request. The information you provide will be used to determine allocation of resources for the upcoming budget year and provide accountability for the proposed request. **Approved POCs that have been implemented but are found to not meet or exceed their projections will be defunded.**

When contemplating your request, please be sure it is in line with the priorities established for the 2016-17 budget:

### 2016-17 Institutional Priorities

- Master Plan Deferred Maintenance
- Global Campus Growth
- Boyce College Growth
- Renovate and Repurpose Fuller Hall
- Expand Advancement Strategy
- Institutional Diversity

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**Department:** \_\_\_\_\_

**POC Title:** \_\_\_\_\_

### Required Signatures

Requesting Budget Manager \_\_\_\_\_ Date \_\_\_\_\_

Department Dean or VP \_\_\_\_\_ Date \_\_\_\_\_

# Proof of Concept Financial Summary

## 2016-17 Budget

**POC Title:** \_\_\_\_\_

**Operating Expense** **Total** \_\_\_\_\_

**Personnel Expense**

Salary		_____
Benefits	<i>*assume \$15,700 for full-time and 7% for part-time</i>	_____
Operating Supplies		_____
Travel		_____
Other _____		_____

(Less internal funding available) \_\_\_\_\_

**Total Personnel Expense** **\$** \_\_\_\_\_

**Capital Expense**

Office Furnishings		_____
Computer & Other Technology		_____
Building Modifications	<i>*contact Operations for cost estimates</i>	_____
Equipment		_____
Other _____		_____

**Total Capital Expense** **\$** \_\_\_\_\_

**Capital Expense Assumptions Guide**

Mahogany Desk with return = \$2,513  
double pedestal = \$1,617

Chair: desk = \$484  
guest = \$349

Computer: For administrative staff= \$600  
For faculty, VPs and Exec Cab, please contact  
Campus Tech

Desk phone = \$300

## Operating Request

Initiative Title: \_\_\_\_\_

1. Describe the new initiative.
2. Budget Impact
  - a. Estimate the total cost of the new initiative for the 2016-17 budget year. *(Please provide detail of your calculations.)* Enter total on Financial Summary Sheet.
  - b. Identify funds within your current budget to be given up or allocated to help fund this proposed initiative. *(List specific account numbers and dollar amounts you plan to contribute to this request.)*
  - c. Estimate the revenue projection (if any) the new initiative will provide for the 2016-17 budget year and beyond.
3. Justification
  - a. Identify the positive impact on your department, division, and the institution.
  - b. Identify the risks and negative impact this request could have on your department, division, and the institution.
  - c. Will this initiative require a contractual obligation? If so, what is the estimated contractual obligation amount and term?
  - d. Provide a timeline for implementation.
  - e. Define an exit strategy.
4. Provide any additional comments or information that can better clarify your request.

## Personnel Request

Position Title: \_\_\_\_\_

1. Attach the position description and completed Financial Summary Sheet.
2. Budget Impact
  - a. Identify funds within your current budget available to be allocated to this position. (*List specific account numbers and dollar amounts you plan to contribute to this request.*)
  - b. Estimate the revenue projection (if any) the new position will provide for the 2016-17 budget year and beyond.
3. Justification
  - a. Describe the anticipated benefits this position will provide to the department and the institution.
  - b. Identify the risks and negative impact this request could have on your department, division, and the institution.
  - c. Provide a timeline for implementation.
  - d. Define an exit strategy.
4. Provide any additional comments or information that can better clarify your request.

**\*If you have questions or need any help navigating the personnel process, please contact the HR Director, Rich McRae [rmcrae@sbts.edu](mailto:rmcrae@sbts.edu) or x 4721.**