



Annual Budget Process Base Budget Request Form

FY Division

Sub-division/school

Unit/department

Contact/requester

Description

Itemize Components Description	Type of funding	Index(es) to be funded	Annual amount requested	Fringe Benefit (33% - FT emp, 8.15% - PT lect)	Index for Reallocation	Reallocation Amount	Start up - one- time cost	Net Item \$

- Describe the existing proposed program and justify the request in detail (e.g., establish new position, include position title, student workers, training). Identify how an amount shown in the "Reallocation" column will be funded. Provide a brief explanation.

2. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

3. Does this expansion align with the new guiding pillars for the System which are Access, Completion and Talent (ACT)? If so, explain the alignment.

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments, or divisions? If so, describe. Include feedback from these entities verifying support for the request.

5. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

6. If this request is approved, does it require any additional space?

If yes, confirm you have consulted Facilities and describe the need below.

If this request is approved, does it require any additional or special technology?

If yes, confirm you have consulted with IT and describe the need below.

7. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).