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| --- | --- | --- | --- | --- | --- | --- | --- |
| **Itemize Components of Request**  **(add additional rows if needed)** | **Index to be Funded** | **Annual Amount Requested** | **Fringe Benefit (30% for all FT emp, 7.4% - PT lect)** | **Index for Reallocation** | **(Reallocation Amount)** | **Total Annual Request** | **Additional Comments** |
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| Total Annual Cost | | | | | |  |  |
| Start up - one-time cost | | | | | |  |  |
| 1. **Net Requested Investment** | | | | | |  |  |

**NOTE: Approved expansions may require documentation of positive impact.**

1. **Describe the existing proposed program and justify the request in detail (e.g., establish new position include position title, student workers, training).**
2. **A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?**

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

1. **Does this expansion impact the CSCU System Office required Academic Program Planning (APP) process? If so, how was it reflected in the report submitted to the BOR in October 2023?**
2. **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.**
3. **For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees).**
4. **If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.**
5. **If this initiative is approved does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.**

|  |  |  |  |
| --- | --- | --- | --- |
| **Facilities** | Yes | No | N/A |
| **IT** | Yes | No | N/A |

**Description:**

1. **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).**