



Annual Budget Process Base Budget Request Form

FY 2028 Division
Sub-division/school

Unit/department

Contact/requester

Short Description Max 80 Character

Itemize Components Description	Type of funding	Index(es) to be funded	Annual amount requested	Fringe Benefit (34% - FT emp, 8.15% - PT lect)	Index for Reallocation	Reallocation Amount	Start up - one-time cost	Net Item \$
Character limit 25								\$ 0.00
								\$ 0.00
								\$ 0.00
								\$ 0.00
								\$ 0.00
								\$ 0.00

- 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. Max 500 Character

2. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety? **Max 500 Character**

What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety? **Max 500 Character**

3. 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. **Max 500 Character**

4. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe. **Max 500 Character**

5. 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.

6. Select all 2030 Strategic Plan goals and NECHE Standards that are relevant to this request. (Choose all that apply.)

Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy
Goal 2: Increasing Access to Higher Education and Ensuring Student Success
Goal 3: Fostering an Inclusive and Safe Campus Culture that Values and Encourages Individuals to Participate in a Free and Respectful Exchange of Ideas
Goal 4: Strengthening Stewardship - Advancing Scholarship, Service Learning, and Community Development for the Public Good
Goal 5: Assuring Sustainability for the Future
Health and/or safety
Recruitment/retention
Standard 1: Mission, Organization, Governance, and Planning
Standard 2: The Academic Program, Faculty, and Students
Standard 3: Institutional Resource
Standard 4: Educational Effectiveness and the Success of All Students
Standard 5: Integrity, Transparency, and Public Disclosure