

Nashua Community College – Fiscal Year 2021 (July 1, 2021 – June 30, 2022)
Operating (non-grant) Budget Request Form

Instructions:

Enter your Department Name and Banner Org below. This information can be found on your Budget Status Report. Only one Fund/Org allowed per form. At the bottom of this Excel Worksheet, you will find tabs for the different Banner Accounts that funds are being requested. Fill out the form on each applicable sheet. The totals will automatically calculate on each page and will also report to the "Main" sheet Summary section. If printing this document, be sure to select "Print Workbook" to print all of the pages, or if you only have a few account sheets filled out, please print them individually. Be sure to save your file when you are complete and include your ORG code at the beginning of the above filename.

Submit this request to your division President, Vice President or Associate VP and Chief Accounting Officer for review by the due date. All requests are subject to availability and institutional priorities.

Department:

Fund:

Org:

SUMMARY				Office Use Only	
Banner Account (Type)	Category	Level Funding	Improvement Funding	Approved Level Funding	Approved Improv. Funding
7100 (71)	Consumables	\$10,800	\$2,000	\$0	\$0
7200 (72)	Food and Catering	\$175	\$400	\$0	\$0
7300 (73)	Rents and Lease	\$0	\$0	\$0	\$0
7400 (74)	Utilities	\$0	\$0	\$0	\$0
7500 (75)	Maintenance - Non Building	\$2,850	\$0	\$0	\$0
7600 (76)	Organizational Dues	\$1,325	\$800	\$0	\$0
7800 (78)	Equipment	\$0	\$12,000	\$0	\$0
7C00 (7C)	Consultants	\$0	\$0	\$0	\$0
7D20 (7N)	Contractual Maintenance	\$0	\$0	\$0	\$0
6200 (62)	Adjunct, Tutors, AAES	\$0	\$0	\$0	\$0
7F50 (7K)	Professional Development	\$0	\$0	\$0	\$0
7F00 (7F)	All Travel Expenses	\$0	\$0	\$0	\$0
7M00 (7M)	Marketing Expenses	\$1,200	\$0	\$0	\$0
Totals:		\$16,350	\$15,200	\$0	\$0

Banner Account Code: **7200** Category: **Food and Catering**

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Refreshments for advisory meetings	Maintain amount for advisory meeting refreshments. Meetings are held 1x in fall and 1x in Spring.	\$175	
Total:		\$175	\$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Food for ASE Accreditation Visit	Morning snacks/coffee and lunch for a 2 day visit for 3 visiting members and program faculty.	\$400	
Total:		\$400	\$0

Banner Account Code: **7300** Category: **Rents / Leases**

Use Budget Line Items sheet to determine what should be covered under this account.

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Banner Account Code: **7500** Category: **Maintenance - Non Building**

Use Budget Line Items sheet to determine what should be covered under this account.

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Lift Inspections for 2 low rise lifts	To maintain certification for safety	\$250	
Frame Machine Hydraulics Repair	Replace leaking hydraulic lift cylinder. It is a safety hazard.	\$2,600	
		Total:	\$2,850 \$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Banner Account Code: **7600** Category: **Organizational Dues**

Examples: Memberships, Accreditations (Accreditations are tied to the departmental budgets)

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Mitchell and Alldata Information System subscriptions	To continue the subscriptions of each repair information system. The cost of this is split 3 ways between Auto, CRT and Honda.	\$1,000	
SP/2 Safety Training Software	Renew subscription for online safety training. Used in CRTN102 for safety and environmental training. Students receive a certificate of completion and it meets ASE Accreditation requirements.	\$325	
		Total:	\$1,325 \$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
ASE Accreditation - CRT	Evaluation Team Leader Honorarium and related costs	\$800	
		Total:	\$800 \$0

Banner Account Code: **7C00** Category: **Consultants**

Examples: Agreements for Educational Services for non employee instruction, short form contracts for other consulting (legal, medical, engineering, entertainers, coaches, referees, athletic trainers).

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Banner Account Code: **7D20** Category: **Contractual Maintenance**

Examples: Repairs for Buildings and Grounds, long form contract must be done for services over \$25,000. Specific insurance is required and the current requirements can be provided by the CFO.

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Total:		\$0	\$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Total:		\$0	\$0

Banner Account Code: **7F50** Category: **Professional Development**

Examples: Tuition, Workshops, and Conference costs to register. Associated travel is calculated elsewhere. IMPORTANT - Before submitting, you must ensure that ALL of your eligible full-time departmental employees have been presented with the request forms and had time to submit to you.

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Total:			\$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Total:			\$0

Banner Account Code: **7F** Category: **Travel Expenses**

Examples: Registration fees for college fairs, mileage, meals, lodging; Gas for State Cars

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Banner Account Code: **7M00** Category: **Marketing Expenses**

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Misc Marketing Materials	Marketing materials for recruiting purposes such as high school visits, career days, open houses, and other targeted recruiting	\$1,200	
		Total:	\$1,200
			\$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0
			\$0

Banner Account Code: **6200** Category: **Adjunct Personnel, Tutors, Agreements for Additional Ed Services**

Adjunct Personnel, Tutors, Agreements for Additional Ed Services (employees only, not outside consultants)

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
1 Adjunct	CRT will require 1 adjunct for the Spring 2022 semester only.	?	
Total:			\$0 \$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Total:			\$0 \$0

Banner Account Code: **7400** Category: **Utilities**

Examples: Water, Sewer, Electric, Natural Gas, Fuel Oil

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0 \$0

Banner Account Code: **7800** Category: **Equipment any one item \$5,000 or over**

Level Service or Maintenance Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
		Total:	\$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
ADAS (Advanced Driver Assistance System)	New vehicle technology is making it difficult to perform even routine repairs without affecting any of the many systems controlled by ADAS. To stay ahead of the curve, we need to start training students in how these systems work and are calibrated once a repair has been completed. This would need to be taught in all 3 programs. Cost of this system would be shared by all 3 programs equally. Total cost is estimated at \$36,000.00.	\$12,000	
		Total:	\$12,000