

Nashua Community College – Fiscal Year 2021 (July 1, 2020 – June 30, 2021)

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	\$3,865	\$0	\$0	\$0
7200 (72)	Food and Catering	\$0	\$0	\$0	\$0
7300 (73)	Rents and Lease	\$0	\$0	\$0	\$0
7400 (74)	Utilities	\$0	\$0	\$0	\$0
7500 (75)	Maintenance - Non Building	\$1,350	\$0	\$0	\$0
7600 (76)	Organizational Dues	\$0	\$0	\$0	\$0
7800 (78)	Equipment	\$1,500	\$0	\$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	\$4,500	\$0	\$0	\$0
Totals:		\$11,215	\$0	\$0	\$0

Banner Account Code: **7100** Category: **Consumables**

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
		\$0	
Hunter alignment machine update, split between auto, Honda and collision	The software must be updated to include new vehciles and other updates	\$150	
scan tool updates, 2 snap-on 1 Autel		\$3,000	
oil absorbent, Wurth, 20 per bag	consumable	\$60	
chemiscal gloves, 10 per pair	these break down over time and protect hand from the parts cleaner chemical	\$40	
Electrical supplies	used to teach verious things	\$150	
Mulipurpose cleaner (brake cleaner)	used to clean many serfaces		
floor soap use 1 per semster 76.00 per	used to clean the floors at the end of labs if needed	\$150	
Bennett Test 21dollars times 15 students	used to assess the student when they start the program to see if they are likey to be successful	\$315	
Total:		\$3,865	\$0

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

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

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: **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 inspection	saftery and regulations	\$900	
tire lube	so to not damage the tire during installation	\$50	
Hunter tire machine heads	these are consumable and break over time	\$150	
AC/ die pack	used to find AC leaks in the Heating and AC class	\$100	
AC machine filter	these filter the refrigerant when recycling the AC from a vehicle	\$150	
		Total:	\$1,350
			\$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
		Total:	\$0 \$0

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

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Total:		\$0	\$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
decoration for the new lobby area	in improve the first impression apperance	\$1,000	
Progam Video	to be used on social media site and classrooms when requiting	\$3,000	
signage outside offce and shop	to replace the paper printer signs that have been up since 2012	\$500	
Total:		\$4,500	\$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
		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
Scan Tool	with increase class size and need for scan tool in multiple course	\$1,500	
	Total:	\$1,500	\$0

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