

Nashua Community College – Fiscal Year 2023 (July 1, 2022 – June 30, 2023)

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	\$10,000	\$0	\$0	\$0
7200 (72)	Food and Catering	\$200	\$0	\$0	\$0
7300 (73)	Rents and Lease	\$0	\$0	\$0	\$0
7400 (74)	Utilities	\$0	\$0	\$0	\$0
7500 (75)	Maintenance - Non Building	\$0	\$0	\$0	\$0
7600 (76)	Organizational Dues	\$1,100	\$0	\$0	\$0
7800 (78)	Equipment	\$0	\$0	\$0	\$0
7C00 (7C)	Consultants	\$0	\$0	\$0	\$0
7D20 (7N)	Contractual Maintenance	\$0	\$0	\$0	\$0
7F50 (7K)	Professional Development	\$10,000	\$0	\$0	\$0
7F00 (7F)	All Travel Expenses	\$0	\$0	\$0	\$0
Totals:		\$21,300	\$0	\$0	\$0

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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
Misc Consumables, Tools and teaching supplies	Fluids, refrigerants, cleaners, engines, tools, electrical supplies, shop supplies to maintain level of instruction in all Honda courses.	\$10,000	
		Total:	\$0
			\$10,000
			\$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

Items:	Justification	Cost:	Office Use Only Approved Amount
Advisory meeting snacks and lunches	advisory meeting snacks, lunches, drinks, etc. for 2 meetings per academic year.	\$200	
Total:		\$200	\$0

Improvement or Investment Budget

Items:	Justification	Cost:	Office Use Only 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
Total:			\$0

Improvement or Investment Budget			Office Use Only
Items:	Justification	Cost:	Approved Amount
Total:			\$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	Subscriptions of each repair information system. These are used in all Auto, Collision and Honda classes for correct repair procedures.	\$1,100	
		Total:	\$1,100
			\$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
Instructor Training	Required instructor training at Windsor Locks CT. training center. Each instructor is required to attend 1 week of training per calendar year per American Honda.	\$5,000	
Annual Honda PACT Coordinator Conference	Required attendance at yearly conference by Program Coordinator. Site to be determined. Cost based on previous conferences. Includes transportation, lodging and food.	\$5,000	
		Total:	\$10,000 \$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

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

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

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

Level Service or Maintenance Budget

Items:	Justification	Cost:	Office Use Only Approved Amount

Total: \$0 \$0

Improvement or Investment Budget

Items:	Justification	Cost:	Office Use Only 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			
		Total:	\$0

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