Describe Budget Need:

Describe Outcome of Program & Link to Strategic Mission:

<table>
<thead>
<tr>
<th>Budget Category</th>
<th>Year 1 -2012-13</th>
<th>Year 2 - 2013-14</th>
<th>Year 3 - 2014-15</th>
<th>Year 4 - 2015-16</th>
<th>Year 5 - 2016-17</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>Amount</td>
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<td>Unclassified Salary</td>
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<td>Classified Salary</td>
<td>SALCLA</td>
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<td>LTE</td>
<td>LTESAL</td>
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<tr>
<td>Student Help</td>
<td>STUDNT</td>
<td></td>
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<tr>
<td>Fringes (calculated)</td>
<td>FRING2</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Supplies</td>
<td>SPEXP2</td>
<td></td>
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<tr>
<td>Capital</td>
<td>CAPEX3</td>
<td></td>
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<td>Total Budget Request</td>
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</tbody>
</table>

Will any type of fee per charged to offset costs?  Yes  No

Is this budget need on-going or one-time?  On-going  One-time

Funding source to be used:
- Re-allocation of existing resources
- New resources requested

Signatures:
Budget Office: ____________________________

I have reviewed request with requestor and verified that the budget request above reflects an accurate estimate of the costs of the program.

Department Chair/Director: ____________________________

I have reviewed current budget to determine if existing resources are available or new funds are needed.

Dean or Division Administrator: ____________________________

I concur with Department Chair or Director's assessment of need and funding source.
Instructions for Budget Request Form

Complete the following sections:
- Requestor
- Department
- College
- Budget Need
- Outcome of Program & Link to Strategic Mission
- FTE & Amounts for the next 5 years

Answer the following questions:
- **Will any type of fee per charged to offset costs?**
- **Is this budget need on-going or one-time?**

Identify the Funding source to be used and mark if re-allocation of existing resources will be used.
- Fund-Dept-Prg example: 102-311030-1

Place an "X" next to New Resoruces requested if that is the case

Definition of Budget Categories:
- **Unclassified Salary** includes faculty, teaching academic staff and non-teaching academic staff
- **Classified Salary** includes clerical staff, maintenance staff, computer support staff, etc.
- **LTE** - appointments that are less than 1043 hours in calendar year
- **Student Help** - Can be workstudy or regular
- **Fringes** - 18% variable fringe plus estimated family health coverage if there are any FTE involved.
- **Supplies** includes travel, training, general services, consummable supplies, catering chgs, postage, etc.
- **Capital** includes those items that cost >$5,000 and have a useful live > 1 year.

Requestor should submit electronically to the budget office, currently Cathy Riedl-Farrey, for review. Cathy will review and send back to requestor so they can route to their appropriate Department Chair or Director and then it moves forward to the Dean or Division Administrator for approval.

After the form is fully approved, the form should be sent back to Cathy Riedl-Farrey and she will log the cost and information onto the Budget Forecast 5 year model for Senior Leadership review at a later date.