Budget Request Form

New or Expanded Positions (Personnel)
Budget requests that justify the expansion of existing positions, or the addition of new positions.

All technology & facility requests will be routed to the appropriate supervisor for inclusion in the Master Technology Plan or the Master Facility Plan.

Personal Information

Name of Requestor: ____________________________
Requestor Email: ______________________________
Requestor Department: _________________________
Requestor Office Phone: _________________________
Requestor Supervisor: __________________________

Budget Request Information

1 Description of Request:


2 Rationale:
Why is this request important?
Estimated Costs:

$ __________________ Approximate Annual Salary

Potential Funding Sources:
Private donor, Community Partnerships, MnSCU Capital Budget Request.

Alignment to NCTC Strategic Directions:
At least one goal must be selected.

Strategic Direction 1:
Increase Access & Opportunity

Goal 1.1
Improve the “user friendly” nature of the entire admission and registration process.

Goal 1.2
Increase access to courses, programs, and services through alternative and innovative delivery and scheduling.

Goal 1.3
Expand, refine and improve articulation agreements with programs with four-year colleges and universities.

Goal 1.4
Develop increased support for the unique needs of students from diverse cultural and economic backgrounds.

Goal 1.5
Strengthen relationships and services to area school districts.

Strategic Direction 2:
Promote high-quality learning programs and services.

Goal 2.1
Promote community understanding and appreciation of the role and mission of the college.

Goal 2.2
Develop benchmarks for quality assessment where possible. Continuously improve academic programs and services.

Goal 2.3
Pursue and preserve accreditation and certification standards and other standards of externally validated excellence.
Goal 2.4
Develop in students an improved sense of civic responsibility and cultural awareness to achieve the benefits of working and living in multicultural societies.

Strategic Direction 3:
Provide programs and services integral to state and regional economic needs.

Goal 3.1
Reach out to communities to encourage the mutual sharing of resources and facilities.

Goal 3.2
Maintain and strengthen college connections to communities and enterprises to enhance economic development and quality of life.

Goal 3.3
Develop a consistent pattern for gathering and assessing demographic data from the region.

Goal 3.4
Strengthen the use of advisory committees in the development, improvement, and assessment of technical programs.

Strategic Direction 4:
Use innovation and continuous improvement in operational systems and programming designs.

Goal 4.1
Use innovation and continuous improvement in operational systems and programming designs.

Goal 4.2
Expand the uses of technology into all systems, programs, deliveries of service, and curricula.

Goal 4.3
Develop enhanced methodologies for increasing income from non-traditional sources to support scholarships, programs, and pilot projects.

Goal 4.4
Encourage professional development among all employees, including cultural sensitivity and proficiency in instructional technology.

Justification as to how request aligns with NCTC Strategic Directions:
Alignment to MnSCU Strategic Directions:
At least one goal must be selected.

**Increase Access & Opportunity**

**Goal 1.1**
Raise Minnesota’s participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.

**Goal 1.2**
Maintain an affordable cost of attendance for Minnesota residents.

**Goal 1.3**
Work with other organizations to prepare all young people to graduate from high school and enroll in college ready for success.

**Promote & measure high-quality learning programs and services.**

**Goal 2.1**
Demonstrate high quality in all educational programs.

**Goal 2.2**
Produce graduates who have strong, adaptable and flexible skills.

**Goal 2.3**
Provide multiple delivery options for educational programs and student services.

**Provide programs and services integral to state and regional economics needs.**

**Goal 3.1**
As a major partner in educating Minnesota’s workforce, participate in identifying and meeting regional and statewide economic development priorities.

**Goal 3.2**
Support regional vitality by contributing artistic, cultural and civic assets that attract employees and other residents seeking a high quality of life.

**Goal 3.3**
Develop each institution’s capacity to be engaged in and add value to its region.

**Innovate to meet current and future educational needs efficiently.**

**Goal 4.1**
Build organizational capacity for change to meet future challenges.

**Goal 4.2**
Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency.
Goal 4.3
Identify and remove barriers to innovation and responsiveness.

Goal 4.4
Hire and develop leaders who will initiate and support innovation throughout the system.

Goal 4.5
Promote accountability for results through a system of accessible reports to the public and other stakeholders.

Justification as to how request aligns with MnSCU Strategic Directions:
Budget Request Form

Increase to Program/Department Budget (Nonpersonnel)
Budget requests to increase nonpersonnel program budgets.

All technology & facility requests will be routed to the appropriate supervisor for inclusion in the Master Technology Plan or the Master Facility Plan.

Personal Information

Name of Requestor: 
Requestor Email: 
Requestor Department: 
Requestor Office Phone: 
Requestor Supervisor: 

Budget Request Information

1. Description of Request:

2. Rationale:
   Why is this request important?
**Estimated Costs:**
At least one must be completed, if "Other" is completed it requires a description.

- $ __________ Supplies
- $ __________ Travel
- $ __________ Professional Development
- $ __________ Copies
- $ __________ Postage
- $ __________ Telephone

$ __________ Other  Describe:

$ __________ ESTIMATED TOTAL

**Potential Funding Sources:**
Private donor, Community Partnerships, MnSCU Capital Budget Request.

**Alignment to NCTC Strategic Directions:**
At least one goal must be selected.

**Strategic Direction 1:**
Increase Access & Opportunity

- **Goal 1.1**
  Improve the "user friendly" nature of the entire admission and registration process.

- **Goal 1.2**
  Increase access to courses, programs, and services through alternative and innovative delivery and scheduling.

- **Goal 1.3**
  Expand, refine and improve articulation agreements with programs with four-year colleges and universities.
| **Goal 1.4** | Develop increased support for the unique needs of students from diverse cultural and economic backgrounds. |
| **Goal 1.5** | Strengthen relationships and services to area school districts. |

**Strategic Direction 2:**
Promote and measure high-quality learning programs and services.

| **Goal 2.1** | Promote community understanding and appreciation of the role and mission of the college. |
| **Goal 2.2** | Develop benchmarks for quality assessment where possible. Continuously improve academic programs and services. |
| **Goal 2.3** | Pursue and preserve accreditation and certification standards and other standards of externally validated excellence. |
| **Goal 2.4** | Develop in students an improved sense of civic responsibility and cultural awareness to achieve the benefits of working and living in multicultural societies. |

**Strategic Direction 3:**
Provide programs and services integral to state and regional economic needs.

| **Goal 3.1** | Reach out to communities to encourage the mutual sharing of resources and facilities. |
| **Goal 3.2** | Maintain and strengthen college connections to communities and enterprises to enhance economic development and quality of life. |
| **Goal 3.3** | Develop a consistent pattern for gathering and assessing demographic data from the region. |
| **Goal 3.4** | Strengthen the use of advisory committees in the development, improvement, and assessment of technical programs. |

**Strategic Direction 4:**
Use innovation and continuous improvement in operational systems and programming designs.

| **Goal 4.1** | Use innovation and continuous improvement in operational systems and programming designs. |
| **Goal 4.2** | Expand the uses of technology into all systems, programs, deliveries of service, and curricula. |
| **Goal 4.3** | Develop enhanced methodologies for increasing income from non-traditional sources to support scholarships, programs, and pilot projects. |
### Goal 4.4
Encourage professional development among all employees, including cultural sensitivity and proficiency in instructional technology.

**Justification as to how request aligns with NCTC Strategic Directions:**

<table>
<thead>
<tr>
<th>Increase Access &amp; Opportunity</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal 1.1</strong></td>
</tr>
<tr>
<td>Raise Minnesota’s participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.</td>
</tr>
<tr>
<td><strong>Goal 1.2</strong></td>
</tr>
<tr>
<td>Maintain an affordable cost of attendance for Minnesota residents.</td>
</tr>
<tr>
<td><strong>Goal 1.3</strong></td>
</tr>
<tr>
<td>Work with other organizations to prepare all young people to graduate from high school and enroll in college ready for success.</td>
</tr>
</tbody>
</table>

**Promote & measure high-quality learning programs and services.**

| **Goal 2.1**                  |
| Demonstrate high quality in all educational programs. |
| **Goal 2.2**                  |
| Produce graduates who have strong, adaptable and flexible skills. |
| **Goal 2.3**                  |
| Provide multiple delivery options for educational programs and student services. |

**Provide programs and services integral to state and regional economics needs.**

| **Goal 3.1**                  |
| As a major partner in educating Minnesota’s workforce, participate in identifying and meeting regional and statewide economic development priorities. |
| **Goal 3.2**                  |
| Support regional vitality by contributing artistic, cultural and civic assets that attract employees and other residents seeking a high quality of life. |
Goal 3.3
Develop each institution’s capacity to be engaged in and add value to its region.

Innovate to meet current and future educational needs efficiently.

Goal 4.1
Build organizational capacity for change to meet future challenges.

Goal 4.2
Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency.

Goal 4.3
Identify and remove barriers to innovation and responsiveness.

Goal 4.4
Hire and develop leaders who will initiate and support innovation throughout the system.

Goal 4.5
Promote accountability for results through a system of accessible reports to the public and other stakeholders.

Justification as to how request aligns with MnSCU Strategic Directions:
Budget Request Form

Equipment

Instructional equipment is equipment used by or for students in a formal classroom or lab setting. The use of such equipment is intended to further students’ technical skills or academic knowledge.

Non-instructional equipment is any equipment that is NOT instructional equipment.

All technology & facility requests will be routed to the appropriate supervisor for inclusion in the Master Technology Plan or the Master Facility Plan.

Personal Information

Name of Requestor: 
Requestor Email: 
Requestor Department: 
Requestor Office Phone: 
Requestor Supervisor: 

Budget Request Information

Equipment Requested

Prioritize items in order of importance, with #1 being the most important. At least one cost field must be filled out.

EQUIPMENT ITEM #1 (required)

Type:  
Circle one  

NEW  REPLACEMENT

Priority:  
Circle one  

1  2  3  4

Item Name: 

Rationale: 

$  
Cost of Equipment

$  
Annual Maintenance
### EQUIPMENT ITEM #2 (optional)

<table>
<thead>
<tr>
<th>Type:</th>
<th>NEW</th>
<th>REPLACEMENT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circle one</td>
<td></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Priority:</th>
<th>1</th>
<th>2</th>
<th>3</th>
<th>4</th>
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</thead>
<tbody>
<tr>
<td>Circle one</td>
<td></td>
<td></td>
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</tbody>
</table>

**Item Name:**

**Rationale:**

- **Cost of Equipment:** $ 
- **Annual Maintenance:** $ 
- **Installation:** $ 
- **Software:** $ 
- **Other** Describe: $ 

### EQUIPMENT ITEM #3 (optional)

<table>
<thead>
<tr>
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**Item Name:**

**Rationale:**

- **Cost of Equipment:** $ 
- **Annual Maintenance:** $ 
- **Installation:** $ 
- **Software:** $ 
- **Other** Describe: $
Potential Funding Sources:
Private donor, Community Partnerships, MnSCU Capital Budget Request.

Alignment to NCTC Strategic Directions:
At least one goal must be selected.

Strategic Direction 1:
Increase Access & Opportunity

Goal 1.1
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Strategic Direction 2:
Promote and measure high-quality learning programs and services.

Goal 2.1
Promote community understanding and appreciation of the role and mission of the college.

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Strategic Direction 3: Provide programs and services integral to state and regional economic needs.

Goal 3.1: Reach out to communities to encourage the mutual sharing of resources and facilities.

Goal 3.2: Maintain and strengthen college connections to communities and enterprises to enhance economic development and quality of life.

Goal 3.3: Develop a consistent pattern for gathering and assessing demographic data from the region.

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Strategic Direction 4: Use innovation and continuous improvement in operational systems and programming designs.

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Justification as to how request aligns with NCTC Strategic Directions:
Alignment to MnSCU Strategic Directions:
At least one goal must be selected.

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Justification as to how request aligns with MnSCU Strategic Directions:
Budget Request Form

New Initiative/College Improvement
New ideas that promote the advancement of the college's strategic plan.

All technology & facility requests will be routed to the appropriate supervisor for inclusion in the Master Technology Plan or the Master Facility Plan.

Personal Information

Name of Requestor: 

Requestor Email: 

Requestor Department: 

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Requestor Supervisor: 

Budget Request Information

1. Description of Request: 

2. Rationale: 
   Why is this request important?
Estimated Costs:
At least one must be completed, if "Other" is completed it requires a description.

$ [ ] Cost of Equipment
$ [ ] Annual Maintenance
$ [ ] Installation
$ [ ] Equipment Related
$ [ ] Other Describe:
$ [ ] ESTIMATED TOTAL

Potential Funding Sources:
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