**Budget Requests for Unavoidable or Critical New/Increased Expenses in FY2023**

**Non-Personnel Requests Only**

The Budget Committee needs to be aware of critical funding needs and of increases that are unavoidable. **If the area that you oversee will have critical new needs or unavoidable cost increases in the next fiscal year** (fiscal years start on June 1)**, use this form to request those funds.** Academic Affairs will review these requests and will determine which requests will be sent to the University Budget Committee to consider as it plans for next year.

Please Note: All personnel requests are handled on a separate form. **Please only use this form for non-personnel budget requests.** If you need to request funds for personnel, please submit those on the Personnel Request Form to the Dean of Faculty.

Please use one form per request. **Deadline for submission: December 1, 2021.** Please send requests to
cas-academic-affairs@bethel.edu. **Only electronic submissions are accepted**.

Name:  \_\_\_\_\_\_\_\_\_\_\_

How would you describe this budget request?

[ ]  **Unavoidable:** The University has committed the expense to an external organization or contract.

[ ]  **Needed:** If we don’t fund this, we will have to reduce or eliminate work or services we currently do.

[ ]  **Strategic:** The request ties to our current strategic plan (explain below)

[ ]  **An Opportunity**: If we don’t fund this, Bethel will miss out on an opportunity to get better and stronger.

Description of Need:

Benefit/Importance of funding need:

Likely impact if expense is NOT funded in FY21:

 .

Total needed: $ Put into budget as follows:

Amount: Fund: 110000 Organization:   Account:

 $ Fund: 110000 Organization:   Account:

 $ Fund: 110000 Organization:   Account:

Is the need for FY19 ONLY or will this be an ongoing annual expense? [ ] One time only [ ] Ongoing

Does this have a funding source other than the budget? [ ] No [ ] Yes—Amount: $\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

In that this is a time when resources for budget are constrained, we may have difficulties identifying available resources for all of the budget requests that are important. Your assistance in locating available funds in the budget will be greatly appreciated. Please review your operation in detail, and if there are activities that you feel we no longer need to do, or if you are aware of areas that are over-funded, we encourage you to list them here.

Description of available funding: