

## **NCTA Internal Budgeting Procedures**

April 24, 2014 version This

document describes the internal NCTA budgeting procedures for:

1. IT and telecommunications equipment budgeting process

All budget requests are to be delivered electronically to this address: [NCTA-BudgetOffice@unl.edu](mailto:NCTA-BudgetOffice@unl.edu).

### **IT AND TELECOMMUNICATIONS EQUIPMENT BUDGETING PROCESS**

This budget planning process will help us provide new and innovate IT needs. Please provide proposed IT requests for potential purchase for the next academic year. Please be as accurate as you can be with equipment costs.

1. Use this form to submit your specific IT needs.
2. This process will be used to allocate funds for purchasing new or replacement equipment, not for repair of existing equipment.
3. For budgeting purposes, annual payments on previous purchased items and other annual expenditures (fees, license fees, etc.) against this budget will be allocated first. After those commitments have been met, the remaining budget will be used to fund equipment purchases based on priorities until all funds are expended.
4. Complete a separate form for each different piece of equipment.
5. Forms must be submitted electronically to [NCTA-BudgetOffice@unl.edu](mailto:NCTA-BudgetOffice@unl.edu) by January 30.
6. Approval of expenditures will be recommended by an IT committee. The committee will consist of the following:
  - a. IT Director
  - b. Faculty (2)
  - c. Student Services (1)
  - d. Business Office (1)
7. Information will be compiled and presented in the March Dean's Council meeting for discussion.
  - a. November – IT Committee Recommendation
  - b. February - Budget Committee Recommendation
  - c. March - Dean's Council – Discussion
  - d. April - Dean's Council – Recommendation
  - e. May - Exec Staff approval
  - f. IT personnel will contact vendors and purchase approved equipment

## Request for IT and Telecommunications Funds

### **Process:**

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### **Name and contact information for unit requesting funds:**

General Information:

Division:

Requestors Name:

Proposed room number where equipment will be housed:

Person responsible for managing the equipment:

Category (please select one by typing "yes" next to the appropriate category):

- Safety or broken – Tier 1
- Obsolete – Tier 2
- Program Growth – Tier 3
- New Technology – Tier 4
- Enhances current learning activities – Tier 5

### **Dollars requested:**

Cost of Equipment (quantity x cost):	\$
Cost of delivery:	\$
Cost of Installation:	\$
Cost of training:	\$
Total cost:	\$

### **Justification:**

1. What is the life expectancy of the equipment?
  
  
  
  
  
  
  
  
  
  
2. How many courses will be impacted by the equipment per semester?

- a. Fall –
- b. Spring –
- c. Summer –

- 3. Is the requested equipment related to a proposed new course or division?
- 4. Justification of new equipment: Value added, impact of requested equipment will have on enrollment, recruitment, partnerships, etc.?
- 5. Has the requested equipment been recommended by the IT committee?
  - a. Date and meeting minutes to reflect above.
- 6. Have corporate partners been explored for education discounts or donations? If yes, please explain and identify discounts or donation values.
- 7. Please include the following:
  - a. Name of Company
  - b. Contact person
  - c. Address
  - d. Contact phone number
  - e. email

**Please explain how this request is prioritized in the strategic plan:**

**Budget committee recommendation:**

**Dean's Council recommendation:**

**Final outcome:**