



Budget Call Memorandum

To: All Vice Presidents, Deans, Directors and Program Coordinators

From: Diana Keelen, Executive Director of Business Services, Budget Committee Co-Chair

Date: November 6, 2017

Re: Budget Development Process Fiscal Year 2018– 2019

We are excited this year to let you know that we have a *NEW* electronic process for submitting, reviewing, approving and scoring budget requests thanks to the hard work of Rhonda Burgess and Stephen Burns!

Also as part of the Budget Committee's annual process improvement, we are streamlining the request process by asking that you only provide budget requests ABOVE YOUR EXISTING BASELINE for ongoing requests. Please also submit for ONE-TIME REQUESTS that are greater than \$7,500 ONLY. Vice Presidents and Executive Directors will be given funds, *when available in the budget*, to address requests that are \$7,500 or less. There is a lot of time and effort put into the request process and the Budget Committee has determined that it would be a better use of time evaluating those requests of a higher dollar threshold. Requests \$100K or more will require a resource utilization report as part of the feedback loop to Budget Committee.

The Budget Committee has reviewed the budget development process. Even though the District is in stability, accreditation requires that schools plan and review programs and operations to support student learning and success. We develop our planning and prioritization and then apply the available funding when it is available. Enclosed you will find copies of the following to assist in the budget planning process:

- (1) Budget Instructions
- (2) Budget Development Calendar
- (3) Budget Scoring Rubrics
- (4) Resource Utilization Report (Only for those funded requests for \$100K or more)

Please do not include permanent employees. You may include temporary or student worker requests. Permanent employee requests are going through the human resources subgroup to develop the staffing plan. If you have questions on permanent staffing, please contact Mark Bryant in Human Resources. The Resource Allocation Proposal is required for each request above the baseline budget in 2018-2019.

Please submit requests electronically by Friday, 1/12/18. As always, please feel free to contact me if you need assistance. Training will be provided at Administrative Council. In the meantime, Happy Budgeting!

Respectfully,

Diana Keelen

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Executive Director of Business Services, Budget Committee Co-Chair