



2026-2027 Budget Call Memorandum

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

From: Shami S. Brar, VP of Administrative Services / CBO

Date: April 1, 2026

Re: Budget Development Process Fiscal Year 2026–2027

As part of our annual budgeting and resource allocation process, we are opening the budget request system to accept budget requests for FY 2026-2027. Please submit requests through the Budget System. All requests must have been included in the Program Review.

Please submit only those budget requests that exceed your current baseline for ongoing needs.

For one-time requests, submit only items exceeding \$7,500, whether funded through restricted or unrestricted sources. Vice Presidents and Executive Directors will receive an annual allocation of \$7,500 to address requests below this threshold. Given the significant time and effort required to develop and review budget requests, the Budget Committee has determined that its review should focus on higher-dollar items where institutional impact is greatest. Any request of \$100,000 or more will require a resource utilization report as part of the feedback process to the Budget Committee.

Please do not include permanent employees. You may include temporary or student worker requests. Permanent employee requests go through the Human Resources Subgroup to develop the staffing plan. If you have questions on permanent staffing, please contact People, Culture, Talent (PCT).

The Budget Committee has reviewed the budget development process. 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 for 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) Resource Utilization Report (Only for those funded requests for \$100K or more)

Please submit requests through the Budget System by Wednesday, April 24, 2026.

Please feel free to contact me if you need assistance.

Respectfully,
Shami S. Brar
Vice-President, Administrative Services