



2023-2024 Budget Call Memorandum

To: All Vice Presidents, Deans, Directors, and Program Coordinators
From: Sarah Johnston, Executive Director of Financial & Fiscal Services
Date: January 25, 2023

Re: Budget Development Process Fiscal Year 2023–2024

We are heading into our sixth year of the electronic process for submitting, reviewing, approving, and scoring budget requests. Please submit requests through the Budget System. All requests must have been included in the Program Review. If the request was submitted through the Program Review Survey please re-submit through the Budget System.

Please provide only 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 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 Human Resources.

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 Friday, February 24, 2023.

Please feel free to contact me if you need assistance.

Respectfully,

A handwritten signature in black ink that reads 'Sarah Johnston'.

Sarah Johnston
Executive Director, Financial & Fiscal Services