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Planning Process for Fiscal Year 15 Budget

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Non-salary Items

1. Work with IT to finalize the FY15 online budget worksheet by March 1, 2014
2. Send out to all Department Chairs and supervisors the web link to the FY15 non-salary worksheet form. Deans or Vice-Presidents will need to sign off on all budget worksheets.
3. Early April the Deans will present to the Cabinet the non-salary budget worksheets with the Department Chairs and/or supervisors present to answer any detail questions
4. Early May, the Cabinet will decide the non-salary budgets. The budgets will be loaded for faculty to start encumbering prior to leaving mid-May

Salary Items

1. All new personnel requests should follow the HR on-line form with the appropriate attachments. Faculty requests need past history of FYE's, current schedule, proposed schedule, instructional cost study, and any other documentation that would justify the need for the position needs to be attached.

All areas of the college will follow this planning process including the Bookstore, Food Service, CBI, Student Life, etc. Revenue generated areas will also need to include projected revenue.