February 16, 2005

To: Ray Brandi, Carl Brown, Frank Carter, June Caulder, David Chappell, Carol Cullum, Orangel Daniels, David Hardin, Dan Hickman, Ed Higgins, Barry Hood, Keenan Jones, Jill Lahnstein, Carolyn Oakley, Sherry Marley, Regina McBarron, Glover Melvin, Brooke Meserole, Bob Philpott, Becky Porter, Subi Rajendra, Margaret Robison, David Seeger, Gerry Shaver, Linda Smiley, Clarence Smith, Joel Spencer, Aubrey Thompson, Holly Tucker, John Upton, Ravi Velauthapillai, Cassandra Woodhouse, and Rick Zigler

From: Camellia Rice

Ref: State Budget Hearing for 2005-06
(March 17, 2005 at 8:30 a.m. in the Board Room)

It’s time to plan and prepare state budget requests for 2005-06. To prepare for the budget hearing, you need to:

- Review the attached state budget worksheets.
- Determine necessary new full-time positions.
- Determine additional part-time positions.
- Determine if you need additional funds for materials, travel, etc.
- Determine if you have surplus funds in your budget.
- Complete the state budget worksheets.
- Complete the Planning and Budget Request Form(s) for increases or decreases in excess of $1,000 per account code. Link the requests to one or more of the College Goals 2001-05.

Attached to assist you are the state budget worksheets and the College Goals 2001-05. The budget worksheets show the 2004-05 base budget and the year-to-date expenditures as of February 10, 2005. You need to project the budget needs for 2005-06 for part-time salaries, contractual services, supplies, travel, printing, advertising, equipment repairs, service contracts, etc. Business Office staff will calculate the salaries and fringe benefits for currently employed full-time and part-time employees.

Tips in completing the state budget worksheets:

- Enter budget adjustments in column labeled “Increase/(Decrease).”
- Add columns “Base Budget 2004-05” and “Increases/(Decreases)” and enter the total under “Proposed Budget 2005-06.”

Please use the Planning and Budget Request Form to document the increase or decrease in excess of $1,000. This includes new full-time positions. (In calculating the costs for a full-time position, add 12.65% to the total salary plus $3,432.) Attached are copies of the Planning and Budget Request Form for you to use. (There is a form for instructional and one for non-instructional.) You will find general directions on the back of these forms.
Below is additional information to assist you:

- Break down the major increases or decreases by account code. Major is defined as in excess of $1,000. At the budget hearings, the vice president may want to summarize the total increase or decrease by department or curriculum. If there are any questions relating to the request, the information in detail will be provided at the hearing. **Please show only the additional or reverted amount over/under the budget allocation for 2005-06 in the “Total Budget Amount Requested” line.**
- The vice president must sign and prioritize each request by department or division.
- Do not request equipment funds. These requests will be presented after July 1.
- **But,** include equipment if you are requesting funds for a new instructional program or non-instructional project. The required equipment funds may impact the decision to offer a new curriculum or project. Present these figures separately.
- If you are requesting additional full-time faculty positions, take into consideration the decrease in required part-time salaries if applicable. This may also apply to the request for full-time non-instructional positions.

Please channel the *Planning and Budget Request Forms* through your vice president who will rank them in priority order. **Please send the Planning and Budget Request Forms and the state budget worksheets to me by March 9, 2005.** I will provide Dr. McKeithan and College Council copies of the requests at the Budget Hearing on March 17.

If you have any questions or need assistance, please call me at extension 7065.

Attachments

pc: Dr. McKeithan