



HOWARD COLLEGE

MEMORANDUM

TO: All Howard College/SWCD Departments
FROM: Brenda Claxton
DATE: April 4, 2022
SUBJECT: Instructions for Preparation of 2022/23 Budget Requests

Departmental Budgeting General Comments:

Cabinet members are responsible for recommending the overall budget for each department under his/her area. It is, however, very important that division Deans and Directors, as well as all staff in each department/area, provide input so that the best overall budget may be developed. As all know, it is a challenge to balance the budget while trying to meet the needs of each area and plan for future growth. It is highly recommended that each employee in every department be given the opportunity to suggest ways in which we could achieve savings either in the overall college budget and/or in their respective department(s). Consideration should be given to totally ceasing or significantly changing a current practice or procedure in order to implement a new and innovative cost savings approach while still maintaining the quality of instruction and services to our students and communities. Please share ideas regarding ways to enhance revenue sources as well.

Instructions for Completing Howard College/SWCD Budget Requests:

We will continue to use Dynamic Budgets system for the 2022/23 budget. If you have started the process in the excel template used in the past, you can copy and paste the information into Dynamic Budgets. Please find attached Summarized Instructions and Detailed Instructions with screen shots. These, along with all Dynamic Budgets Instructions and Budget Training videos created last year, are available on the HC Website via Employees / Forms & Resources / Budget.

As in the past, please provide an appropriate level of supporting information for each line item of each budget. Any requests without appropriate detail may be subject to more significant cuts than those with appropriate documentation. For example, a travel budget request should list specific conferences, seminars, and travel needs, etc. Providing sufficient details for every request will allow your Cabinet member the opportunity to analyze your budget request(s) in more depth as well as the ability to defend your request(s) from further cuts as administration works to balance the budget. Please tie budget line items to the appropriate Institutional Effectiveness Planning (IEP) objective(s), if applicable, whether additional funds are being requested or not. Please remember to exclude entering budget requests for Grants, Revenue, Payroll, and Benefits accounts.

If additional funds are being requested above current budget amounts, justification must also be included to support the request(s). In cases where the current budget has not been sufficient to cover necessary or required needs, evidence must be provided. You should discuss any additional funding requests with your supervisor and/or administrator.

You may receive additional instructions from your respective administrator.

If you have any questions about the process or if you need a new account or object code added, please contact Kasi Walker via email or at 432-264-5160. If Kasi is unavailable, please contact Jeannie Carroll via email or at 432-264-5603. San Angelo employees please contact Shane Taiclet via email or at 325-481-8300, ext. 3263.

Thank you in advance for your careful consideration as you build your respective budgets.