



MEMORANDUM

TO: All Howard College/SWCID Departments
FROM: Brenda Claxton
DATE: March 1, 2018
SUBJECT: Instructions for Preparation of 2018/19 Budget Requests

Departmental Budgeting General Comments:

Cabinet members are responsible for recommending the overall budget for each department under his/her supervision. It is, however, very important that division Deans, Directors and Coordinators, as well as all staff in each department/area, provide input so that the best overall budget may be developed. Since FY 2018/19 is the second year of the biennium, we anticipate the same amount of appropriation funds next year. 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/SWCID Budget Requests:

We are going to use the Excel spreadsheet format as was used for the 2017/18 budget. The instructions and Excel template are available on the HC Website via Employees / Budget. You may receive additional instructions from your respective administrator.

As in the past, please provide an appropriate level of detailed supporting information for each line item on each budget spreadsheet. 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 intercampus travel needs, etc. Giving reasonable detail for every request will give your Cabinet member the opportunity to analyze your budget requests in more detail as well as the ability to defend your requests from further cuts as administration works to balance the budget. Please tie budget line items to the appropriate Institutional Effectiveness Planning (IEP) objective(s) and/or Program Improvement Plans (PIP), if applicable, whether additional funds are being requested or not.

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 expenses, evidence must be provided. Please tie the request for additional funds to the appropriate Institutional Effectiveness Planning (IEP) objective(s) and/or Program Improvement Plans (PIP), if applicable. You should discuss any additional funding requests with your supervisor and/or administrator.

If you have any questions about the process or if you need a new account, please contact Shanna Smith or me at 432-264-5175 or by email.

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