

Collin County Community College District

***Fiscal Year 2013-2014
Budget Development***



Foundation for Budget Development

Mission Statement

**Collin County Community
College District is a student and
community-centered institution
committed to developing skills,
strengthening character, and
challenging the intellect.**

Foundation for Budget Development

Core Values

- **Learning**
- **Service and Involvement**
- **Creativity and Innovation**
- **Academic Excellence**
- **Dignity and Respect**
- **Integrity**

The Strategic Plan and Achievement Indicators



- **All budget and supplemental requests must be linked to the District's Strategic Plan and /or Achievement Indicators**
- **During the budget hearings, be prepared to justify all budgeted expenditures**

Budget Development Calendar

2013 - 2014

- March 19, 2013** **Budget spreadsheets will be sent to organization managers and initial allocations distributed to the Leadership Team**
- March 20, 2013** **Start of budget spreadsheet and Banner training**
- April 12, 2013** **Deadline for supplemental requests and budget spreadsheets to be submitted to the budget office**
- June 6, 2013** **Start of budget hearings**
- July 23, 2013** **Board Budget Committee reviews the budget**
- Aug 27, 2013** **Board approval of FY 13-14 Annual Budget**

Three Main Budget Building Areas

- **General Operating Allocation**
 - ✓ **Input allocation in budget spreadsheet**
 - ✓ **Total may not exceed allocation**
 - ✓ **Includes all operating expenses except full-time salary positions**
 - ✓ **Compare current year budget / expenses to future budget and be prepared to explain any unusual variances**

- **Supplemental Requests (Operating-Items in excess of allocation)**

- ✓ **Supplemental requests are for additional operating funds in excess of your allocation (may include personnel and non-personnel expenses)**
- ✓ **Input into Excel spreadsheet and submit to budget office**
- ✓ **One spreadsheet per organization manager**
- ✓ **Reviewed and approved by Leadership Team**

- **Grants/Contracts Budgets**

- ✓ **Submit Grants/Contracts budgets via e-mail to Cindy Cammuse (ccammuse)**

Personnel

- **Review the report listing all full-time positions within your area to ensure accuracy of data. E-mail the list including vacant positions not listed to Ann Thompson.**

- **Send a list of FT faculty teaching during the summer of 2014 (Name, Organization, % of Salary or Amount paid) to Ann Thompson.**

- **FY14 new full-time faculty positions are not included in your allocation. HR submits a list of approved full-time faculty to the budget office and they are added after system is closed. New FT faculty are budgeted at \$52,000.**
- **Salaries for 2013-14 are based on current year – if there are salary increases the amounts will be added in Sept.**
- **Part-time positions are part of your allocation and must be included on your budget spreadsheet.**

Budget Training

- **For employees responsible for entering org. budgets, mandatory budget training classes will be held at CHEC March 20, 21 and 22 - the Friday training class is designed for new users.**
- **Individual assistance is available upon request . Contact Ann Thompson at x3120 or athompson@collin.edu.**

Budget Development Documentation

**Budget development documents
are located on the intranet at:**

[http://intranet.collin.edu/
BudgetDev/default.html](http://intranet.collin.edu/BudgetDev/default.html)

Questions

