Collin County Community College District

Fiscal Year 2014-2015
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 – Collin College Vision 2016

• During the budget hearings, be prepared to justify all budgeted expenditures
March 17, 2014  Budget spreadsheets will be sent to the Leadership Team. The Leadership Team will distribute them to the finance managers.

March 19, 2014  Start of budget spreadsheet and Banner training

May 1, 2014  Deadline for supplemental requests and budget spreadsheets to be submitted to the budget office

June 11, 2014  Start of budget hearings

July 22, 2014  Board Budget Committee reviews the budget

Aug 26, 2014  Board approval of FY 14-15 Annual Budget
Three Main Budget Building Areas

General Operating Allocation
- Total budgeted expenditures may not exceed allocation
- Includes all operating expenses plus current budgeted part-time 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

- Input into Excel spreadsheet and submit to budget office—all types on one sheet

- One spreadsheet per organization manager

- Reviewed and approved by Leadership Team at budget hearings
Grants/Contracts Budgets

Submit Grants/Contracts budgets via e-mail to Cindy Cammuse (ccammuse@collin.edu) and refer to Cindy for any questions regarding grant budgets.
Budget Allocations – Funds can be transferred between accounts and organizations. Be prepared to explain adjustments at budget hearings.

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<td><strong>Total</strong></td>
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<td><strong>1,069,639</strong></td>
<td><strong>1,104,364</strong></td>
<td><strong>1,536,442</strong></td>
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<td><strong>1,214,043</strong></td>
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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 2015 (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 $53,000.

• Salaries for 2014-15 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, budget training classes will be held at CHEC March 19, 20 and 21- the Friday training class is designed for new users. If you are inputting the budget in the excel worksheet, please contact Ann to sign up for a class.

• Individual assistance is available upon request. Contact Ann Thompson at x3120.
Budget Development
Documentation

Budget development documents are located on the intranet at:

http://intranet.collin.edu/BudgetDev/default.html
Questions