



2024-2025 Budget Call Memorandum

To: All Vice Presidents, Deans, Directors, and Program Coordinators

From: Shami S. Brar, VP of Administrative Services

Date: April 22, 2024

Re: Budget Development Process Fiscal Year 2024–2025

As part of our annual budgeting and resource allocation process, we are opening the budget request system to accept budget requests for FY 2024-2025. Please submit requests through the Budget System. All requests must have been included in the Program Review. If the request was submitted through the Program Review survey you must re-submit through the Budget System to ensure the request is evaluated.

Please provide only budget requests above your existing baseline for ongoing requests. Please also submit for one-time requests that are greater than \$7,500 only. Vice Presidents and Executive Directors will be given funds, when available in the budget, to address requests that are \$7,500 or less. There is significant time and effort put into the request process and the Budget Committee has determined that it would be a better use of time evaluating those requests of a higher dollar threshold. Requests \$100K or more will require a resource utilization report as part of the feedback loop to the Budget Committee.

Please do not include permanent employees. You may include temporary or student worker requests. Permanent employee requests go through the Human Resources Subgroup to develop the staffing plan. If you have questions on permanent staffing, please contact Human Resources.

The Budget Committee has reviewed the budget development process. Accreditation requires that schools plan and review programs and operations to support student learning and success. We develop our planning and prioritization and then apply for the available funding when it is available. Enclosed you will find copies of the following to assist in the budget planning process:

- (1) Budget Instructions
- (2) Resource Utilization Report (Only for those funded requests for \$100K or more)

Please submit requests through the Budget System by Friday, May 10, 2024. Please feel free to contact me if you need assistance.

Respectfully,

Shami S. Brar
Vice-President, Administrative Services