MEMORANDUM

Date: February 8, 2006

To: OCB Managers, Supervisors, Department Chairs

From: Bob Martinelli

Subject: 2006-2007 Call for Budget Requests

Base
Through the college Budget Committee, each organizational center is allocated a funding Base that reflects historical operating costs for the area. An area’s Base is distributed among operating accounts (supplies, student help, travel, etc.) by the OCB manager in consultation with department chairs and staff.

An area may request a change to Base. Requests for additional resources must be justified by program changes, enrollment increases, changes in instructional delivery, and connections to the college’s strategic planning themes (Student Success, Access and Growth, Teaching and Learning Effectiveness, Organizational Effectiveness or Community & Economic Development).

Instructionally Related (formerly EEP)
Instructionally Related budget development is also a responsibility of the college Budget Committee and is under the same allocation process as Base. That is, each area within Instructionally Related has a base that reflects historical costs. Changes to base and the creation of a new area base can be requested through the process described above.

Equipment
The Budget Committee makes recommendations for equipment, including major IT projects. Funding for Major IT projects require completion of an additional form developed by the IT Committee along with the Budget Committee Equipment request form.

Input forms for budget development are:
- Funding Base - Request for Base change
- Equipment (additional form required for major IT projects)
- Instructionally Related (formerly EEP) - Request for Base change or creation of a new area Base

Please prioritize all of your requests together, NOT by request category. Each area will have only one number one request, one number two, etc.

Input forms are summarized in reports and included in Budget Committee minutes to notify OCB managers of the status of requests originating from their area. The Budget Committee carefully reviews all requests before making their recommendations. Upon completion of the entire committee process, the manager and department chairs will again be notified (via minutes) concerning the final status of requests.

A planning calendar and forms are attached. For additional forms, please copy the attached forms, or access them in the Budget Committee Public Folder on Outlook.

Please note the following reminders from the college Budget Committee.

1. Regular staff are not requested through the Budget Committee.
2. One-time-only supply item (including software) requests need to be submitted on the Funding Base request form, not Equipment request forms.
3. Group like requests on one form.
4. Please make base improvement requests that are "reasonable."
5. Please be as descriptive as possible in both items requested and justification of request.
6. All computer requests must include a quote from Computer Services.

RM: ss
Attachments
Cc: Budget Committee