

TO: Division Chairs and Office Leaders
FROM: Rick Youngblood, Vice President of Business Affairs
DATE: March 13, 2009
RE: **2010 Budget Request**

Prior to completing your budget request for Academic Year 2010, please review your Academic Year 2009 Strategic Plans. Determine whether you have met your objectives. Then, complete the last two columns containing: 1) information on the results, 2) areas needing improvement, and 3) your improvement plan.

Once you have reviewed and determined your objectives for 2010, please use the budget forms, which are found on the JCJC website, to request the financial resources needed to meet those goals. Each member of the division or office should be involved in financial planning. However, the division chair or office leader is responsible for submitting this information.

Budget Submission

<u>Division</u>	<u>Administrator</u>	<u>Due Date</u>
Career and Technical	Nathan Moseley	April 10
Academic Division	Shannon Campbell	April 10
Student Services	Ed Smith	April 10
All Others	Rick Youngblood	April 10

Financial Forms

The following forms can be found on the Jones website at <http://www.jcjc.edu/faculty/businessofficeforms.php>

>Budget Checklist

>Budget Request Detail

Instructions for Financial Request Forms

The budget forms should be submitted in a file folder in the following order: 1) Budget Checklist, 2) 2010 Budget Request Form, and 3) Budget Request Detail. Please do not staple these forms together.

1) The Budget Checklist needs to be signed by the appropriate individuals.

2) The 2010 Budget Request Form will be provided to you in an email. The 2010 Budget Request form is your official request; this form **MUST BE SUBMITTED**. Each supporting schedule should back up the figures on the Budget Request form. Requests not providing adequate supporting information about each item will be returned to the requestor. Please round all budget requests to the nearest dollar.

3) The Budget Request Detail should support every amount requested on the 2010 Budget Request Form. Please use this form as a supporting schedule for Contractual Services, Commodities, and Equipment. You may need to make additional copies. Include adequate justification for each line item. Note: All items charged to equipment will be tagged by Business Office personnel.

Instructional departments should not request travel at this time. Travel will be budgeted with the appropriate dean, and each travel request will be reviewed individually depending upon priority and availability of funds.

Approved Budgets

Following administrative review of all budget requests, a proposed institutional budget will be submitted to the Board of Trustees for review and approval. After the budget is adopted by the Board, printouts of approved FY 2010 budget information will be provided to all division chairs and office leaders. Any questions concerning approved budgets should be directed to Rick Youngblood.