## Melanie Haynie

**From:** Katie White
**Sent:** Tuesday, March 1, 2022 11:47 AM
**To:** Administrators Committee
**Subject:** FY2022-23 Budget Development Due by 3/18/2022
**Attachments:** Budget Template Instruction FY2022-23.xlsx

**Follow Up Flag:** Follow up
**Flag Status:** Flagged

Dear Administrators,

Our Budget Development cycle for the Fiscal Year 2022-23 budget is underway.
If you would like to have a zoom session with me and your department budget managers, would you send a calendar invitation to me and Dung Le?
The budget development period is from March 2 – 18; we would like have your feedback by March 18th.

**Zoom Session available dates:**
Katie White available March 2 – 11 for zoom meeting, half hour or 1 hour sessions. Please send a calendar meeting invitation to me; the outlook scheduling assistant will show my available times.
Dung Le available March 11-18 for zoom meetings, half hour or 1 hour sessions. Please send a calendar meeting invitation to Dung Le, on her available times.

**Budget Development are for your cost centers. We need feedback on these budgets.**

- 1356_DG Department Operating Budget
- 1354_DG Fixed Obligation Budget, accounts 4x-Supplies, 5x-Services, and 6x-Equipment. Fiscal Services will calculate the permanent employee's salaries and benefits budgeted in account 1x-Academic salaries, 2x-Classified Salaries, and 3x-Employee Benefits.

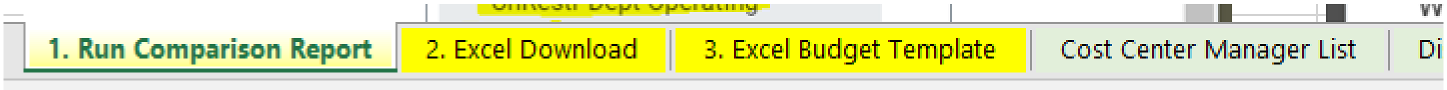
**Other Budgets, will be done by Fiscal Services:**

- Fund 11: other divisional budgets. Fiscal Services will draft and load the other fund 11 budgets on your behalf. If necessary, we will reach out to you.
- Fund 12, Grant budgets: Due to the carryover funding, grant closures, and categorical funding notices in July/August, Fiscal Services will roll-over unspent budget and complete the tentative budget in WD on your behalf. We will reach out if needed.
- All other fund budgets. Fiscal Service will draft the budgets and load into WD. We will reach out, if needed for Fund 41-Capital Budgets, Fund 43-Bond Budgets on separate email.
- Resource Allocation Budgets from Program Review. We will add the approved budgets into Workday after Tentative Budget.

**The attached excel file contains the instructions on the process:**

1. How to run the budget comparison report
2. How to download your budget template report to Excel
3. Instructions on completing your Budget template
4. Cost Center Manager List
5. District Goals

The excel file has these tabs to guide you.




Thank you for your support on the budget development cycle.

**Katie White**
Director, Fiscal Services

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