

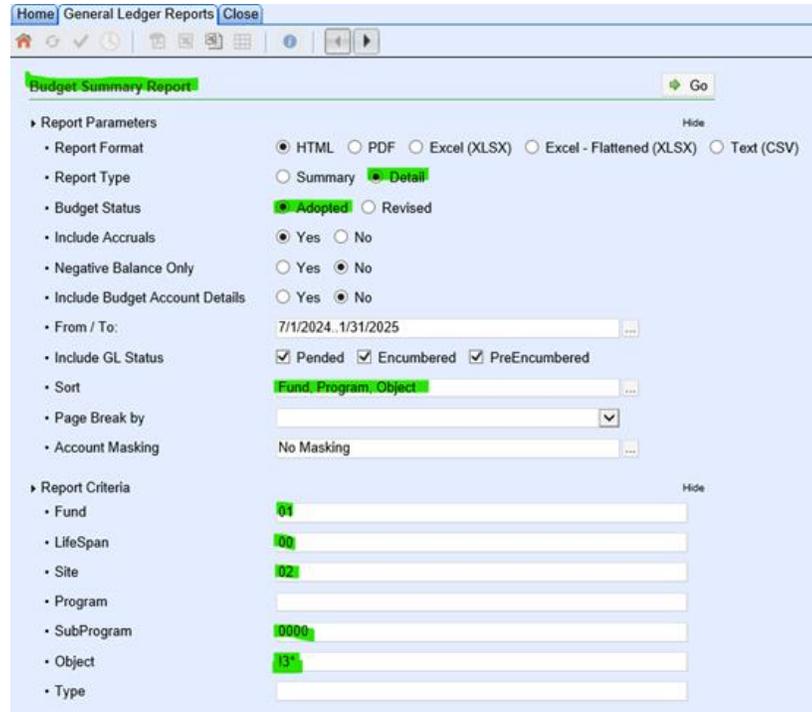
From: Strong, Michael W <mstrong@craftonhills.edu>
Sent: Monday, January 27, 2025 4:23 PM
To: CHC Managers <CHCManagers@sbccd.cc.ca.us>
Subject: CHC Developmental Budget Instructions 2025-26

Hello Budget Building Roadrunners,

It is budget development time again! **General Fund development budgets are to be promoted in Questica to the area VP by 5pm on Friday, February 28,2025.** VP's are to promote area budgets to the VPAS by 5pm on Friday, March 7th.

Please keep the following in mind when entering your budget:

<p>Budget Help</p>	<p>Admin Services will hold two optional budget training sessions, you may attend either one. Calendar invitations have been sent by email.</p> <p>Budget Training Option 1: Weds, Feb. 12th at 2-3pm: https://sbccd-edu.zoom.us/j/81240766803</p> <p>Budget Training Option 2: Friday, Feb. 21st at 1-2pm: https://sbccd-edu.zoom.us/j/86026671878</p> <p>We will also record some short training videos on evaluating, entering, and promoting budgets and will send them out when available. Also, you may set up individual training sessions with Admin Services through Cyndie St. Jean at cstjean@craftonhills.edu or x3201.</p>
<p>Estimated 2025-26 FTES Target</p>	<p>District revenues are based on the Student-Centered Funding Formula (SCFF). For budget development purposes, we are planning for an increase of 3.5% in FTES over 2024-25.</p>
<p>How do I view my approved, final budgets from 2024-25 to guide me in budgeting 2025-26?</p>	<p>View your approved final budgets using Financial 2000, EDU Reports, Budget Summary Report. Enter the following criteria:</p>



Budgeting for Contract Positions: Salaries, Benefits, Expense & Cell Phone Allowances

All contract position salaries, benefits, expense, and cell phone allowances are already reflected in Questica. Please don't change or add to these. To adjust the position allocations, including adding a new position, a Personnel Requisition Form (PRF) will be required.

Open positions should be reviewed and included in the 2026FY Budget.

Part-Time Faculty

Similar to the current fiscal year, adjunct position salaries and benefits are already reflected in Questica. The Office of Instruction and Admin Services will work together on finalizing this amount based upon FTES and productivity projections (FTES/FTEF).

<p>Budgeting for Hourly Payroll (1400's, 2300's, 2400's) and Operational Expenses (4000's, 5000's, 6000's)</p>	<p>All lines for hourly payroll have been zeroed out in Questica. Please budget the appropriate amount based upon your historical expenses and planned needs. <u>General Fund expenses must be itemized in Questica.</u></p> <p><u>All budget increases above the prior year approved budget must be justified in the "Description" column. Try to reduce unnecessary budgeted amounts within your department or division to accommodate increases. Justifications for departmental increases must be mandatory for the operation of the program.</u></p> 
<p>Budgeting Benefits for Hourly Payroll</p>	<p>Don't forget to budget for benefits when entering hourly payroll. Estimate the benefits using the attached "Benefits Calculator" then enter the budgeted amount in Object Code 3420.00.</p>
<p>New Object Codes</p>	<p>Currently there are no planned Object Code changes.</p>
<p>Categorical Budgets</p>	<p>CalWorks, DSPS, EOPS may receive up to 2.43% increase for COLA. All other categoricals are projected remain the same as 2024-25 amounts. However, for the developmental budget, please budget based upon 24-25 revenues and we'll adjust in May following the Governor's May Revise announcement.</p>
<p>Lottery</p>	<p>Programs that currently have allocated restricted lottery funds (Grant #2235) for instructional supplies should anticipate receiving the same amount of restricted Lotto funds. Admin Services will work with the Deans to make any necessary funding adjustments to ensure some budget flexibility with instructional supply budgets.</p>

<p>Program Review</p>	<p>Any increases related to Program Review resource requests will be made by Administrative Services in collaboration with the department manager in July prior to finalizing the budget.</p>
<p>Helpful Budgeting Docs</p>	<ul style="list-style-type: none"> • Chart of Accounts for both Oracle and Financial 2000: Click Here • Benefit Calculator for Hourly Payroll (see attached)



Mike Strong | Vice President
 Administrative Services
mstrong@craftonhills.edu
 Office: **909.389.3210**



www.craftonhills.edu | 11711 Sand Canyon Road, Yucaipa CA 92399