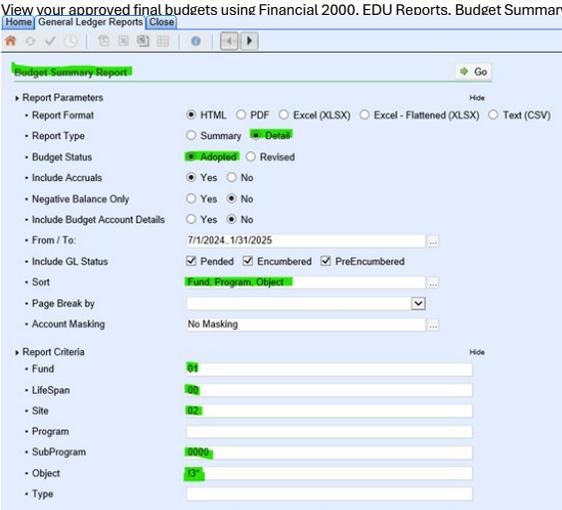


From: Strong, Michael W
To: CHC Managers
Bcc: Bacon, Keith A
Subject: CHC Developmental Budget Instructions 2025-26
Date: Monday, January 27, 2025 4:22:00 PM
Attachments: image002.png
 image003.png
 image004.png
 image005.png
 image007.png
 Benefit Calculator 2025-26.xlsx
 image001.png

Hello Budget Building Roadrunners,

It is budget development time again! **General Fund development budgets are to be promoted in Qwestica 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. Budget Training Option 1: Weds, Feb. 12th at 2-3pm: https://sbccd-edu.zoom.us/j/81240766803 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>  <p>The screenshot shows a web-based interface for generating a Budget Summary Report. It includes sections for Report Parameters (Format, Type, Status, Accruals, etc.), Report Criteria (Fund, LifeSpan, Site, Program, etc.), and a 'Go' button.</p>
<p>Budgeting for Contract Positions: Salaries, Benefits, Expense & Cell Phone Allowances</p>	<p>All contract position salaries, benefits, expense, and cell phone allowances are already reflected in Qwestica. 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.</p> <p>Open positions should be reviewed and included in the 2026FY Budget.</p>
<p>Part-Time Faculty</p>	<p>Similar to the current fiscal year, adjunct position salaries and benefits are already reflected in Qwestica. The Office of Instruction and Admin Services will work together on finalizing this amount based upon FTES and productivity projections (FTES/FTEF).</p>
<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 Qwestica. Please budget the appropriate amount based upon your historical expenses and planned needs. General Fund expenses must be itemized in Qwestica.</p> <p>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.</p>  <p>The screenshot shows a budget entry form with a table of items. One item is highlighted: 'Flyers Energy (M&O Fuel) - Increase fuel budget due to increased generator usage' with an amount of 11,000.00 for 2026.</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>

Lottery	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.
Program Review	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.
Helpful Budgeting Docs	<ul style="list-style-type: none"> • Chart of Accounts for both Oracle and Financial 2000: Click Here • Benefit Calculator for Hourly Payroll (see attached)



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 Office: **909.389.3210**



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Developmental Budget Instructions

Fiscal Year: **2023-24**

<p>Due Date Friday, Feb. 24th by 5pm</p>	<p>Development budgets are to be promoted in Questica by each manager to the area VP by 5pm on Friday, February 24th. VP's are to promote area budgets to VPAS by 5pm on Friday, March 3rd VPAS to promote Budgets to Fiscal Services by Friday, March 10th at 5pm.</p>																					
<p>Enrollment and the Budget – for Perspective</p>	<p>In 2025-26, the CCCCCO plans to reset our baseline enrollment funding, which will be based upon enrollment in 2024-25. This means we will continue to receive funding in 2023-24 based upon our 2017-18 enrollment level (commonly called "hold harmless" funding). This is to help us build back to the previous enrollment levels. Because of the statewide decreasing enrollment trend, the State continues funding outreach and retention. This will be a continuing focus of the college to help us prepare for the budget reset in 2024-25. For more state budget information click here.</p>																					
<p>Estimated Fiscal Year 2022-23 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 2022-23.</p> <table border="1" data-bbox="688 1171 1354 1686"> <thead> <tr> <th colspan="3">Resident FTES Targets 2023-24</th> </tr> <tr> <th>Semester</th> <th>RFTEs 2022-23 (Projected Actual)</th> <th>2023-24 FTES Target*</th> </tr> </thead> <tbody> <tr> <td>Multi-Year FTES from SP2022</td> <td>31</td> <td>31</td> </tr> <tr> <td>Summer</td> <td>401</td> <td>446</td> </tr> <tr> <td>Fall</td> <td>1,699</td> <td>1,750</td> </tr> <tr> <td>Spring</td> <td>1,511</td> <td>1,544</td> </tr> <tr> <td>Total</td> <td>3,642</td> <td>3,771</td> </tr> </tbody> </table>	Resident FTES Targets 2023-24			Semester	RFTEs 2022-23 (Projected Actual)	2023-24 FTES Target*	Multi-Year FTES from SP2022	31	31	Summer	401	446	Fall	1,699	1,750	Spring	1,511	1,544	Total	3,642	3,771
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<p>Budgeting for Contract Positions: Salaries, Benefits, Expense & Cell Phone Allowances</p>	<p>All FY 2023-24 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.</p> <p>Open positions should be reviewed and included in the 2024FY Budget. Changes to start dates of a vacant position require a PRF.</p> <p>Fiscal Services updated various benefits rates such as PERS, STRS, and Health and will continue to monitor and make changes in this area as necessary.</p>
<p>Part-Time Faculty</p>	<p>Similar to 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>
<p>Budgeting for Hourly Payroll (1400's, 2300's, 2400's) and Operational Expenses (4000's, 5000's, 6000's)</p>	<p>All these lines 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. All budget increases above the prior year budget must be justified in the "Description" column. Try to reduce unnecessary budgets within your department or division to accommodate increases. Justifications for increases must be mandatory for the operation of the program.</u></p> <p>Please use the attached benefit calculator when budgeting for hourly payroll. Please type all benefits to line "3420.00 – Health and Welfare..."</p>
<p>New Object Codes</p>	<p>Currently there are no planned Object Code changes for FY2023-24.</p>
<p>Lottery</p>	<p>Programs that currently have allocated restricted lottery funds (Grant #2235) for instructional supplies or library books should anticipate receiving the same amount of restricted Lotto money in 23-24. Admin Services will work with the Deans to make any necessary funding adjustments to ensure some budget flexibility with instructional supply budgets.</p>
<p>Categorical Budgets</p>	<p>CalWorks, DSPS, EOPS may receive up to 8.16% increase for COLA. All other categoricals are projected remain the same as 2022-23 amounts. However, for the developmental budget, please budget based upon 22-23 revenues and we'll adjust in May following the Governor's May Revise announcement.</p>

<p>Budget Workshops</p>	<p>Admin Services will hold the following budget workshops to assist you in developing your budget. We will send out calendar invites to all managers and admin support staff.</p> <p><u>Budget Development Introduction/Refresher Training</u> <u>Tuesday, Feb. 7th, 2:00-3:30pm, CNTL1 119 (BL10)</u> <u>Friday, February 10th, 1:00pm-2:30pm, CNTL1 119 (BL10)</u></p> <p><u>Budget Development Individual Help Sessions</u> Individually Schedule through Tina Gimple at tmgimple@craftonhills.edu, or x3211</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)