2024-25 BUDGET DEVELOPMENT GUIDELINES

MESSAGE TO COST CENTER MANAGERS

Welcome to the 2024-25 Budget Season. As always, we will center our endeavors around how we can best serve our students and our communities. It is important to remember that we are moving forward with our modernization initiatives as well as building upon our current practices to continue to move Metropolitan Community College into a bright future.

These guidelines contain some important updates to the budget process as well as some helpful reminders for entering budget requests. A separate document with a "how to" guide on entering budget requests will be included in the Budget email.

The 2024-25 MAP continues to be simple and straightforward to align our strategic energies on students and basic college operations, while focusing on the following four College priorities for the next fiscal year:

  Priority 1: Programs and Partnerships – the heart of our daily work together

  Priority 2: Path Forward – our team effort to help more students reach their finish lines

  Priority 3: Operational excellence – ensuring our systems work for students today and tomorrow

  Priority 4: Future stability and growth – laying a foundation for the next 50 years

Please reach out to Elizabeth Lamberty with any questions, concerns or issues you may have with filling out your budget requests. If she is not immediately available by phone, please send her an email or an IM via Microsoft Teams. She will respond to all inquiries within one business day.

Elizabeth Lamberty

Phone: 531-622-2397

Email: ealamberty@mccneb.edu

Microsoft Teams: Elizabeth Lamberty

Thank you for being part of our efforts to continue to achieve great outcomes at MCC. We look forward to another year of supporting our students working towards their educational goals.

Brenda Schumacher – College Business Officer

UPDATES TO THE BUDGET PROCESS

**** PLEASE READ ME, I'M IMPORTANT****

Budget Pre-screen Items

Please enter any items that were approved for input into the Budget during the pre-screen process unless otherwise instructed by the pre-screener. Do not enter any requests that were denied during the pre-screen process. Please follow any special instructions given to you by the pre-screener.

Uniforms/Branded Apparel

Object code 5331 previously labeled "Uniforms" is expanded to "Uniforms/Branded Apparel" to allow cost center managers to request funds for uniforms in the case of collective bargaining units or branded apparel for all other employees. We recommend a rule of thumb of $100 per employee per fiscal year for employees in student-facing roles and $50 per employee per fiscal year for all other employees.

Priority Codes

The Priority Code is located under the priority code drop down in College Suite. Please use the following logic for entering priority codes going forward.

- A – Must Have => This should be your most used code. These are items that you need for the following year.
- AS – Admin Share and S – Shared Pool => These are used for any items that would be in the shared pool. Please continue to use these as we have in the past.
- G – Grant/Gift Request => Continue to use as we have in the past.
- P – Perkins => Continue to use as we have in the past.
- AC – Must Have If => This should be used for contingency items and should be used sparingly. Please reach out to Elizabeth Lamberty before you enter any item with an AC Priority Code.

REMINDERS AND QUICK TIPS

Rollover

The first thing you will see when you open up College Suite is all of your rollover items. Please review to see what adjustments you need to make or remove items you no longer need. Your 2024-25 Budget has been rolled over except for equipment and contingency requests. Please review the roll over items to make sure that they are still needed. Please note, only your "Must Haves" (A priority) from last year have rolled over. If you need to add some AC priorities, please reach out to Elizabeth Lamberty before adding them.

- **When entering comments and descriptions, please be brief but as descriptive as possible.**
- **The PC Matching Group continues to identify and request normal replacements/upgrades for all PCs, so you should only make a budget request for a PC when you have a special operational need (you have higher needs due to special software requirements or the nature of your work). This group will also review all PC related printer and equipment requests.**