

Budget Requests – Programmatic Enhancement

A one page Budget Request Form is attached for requests by departments and cost centers (an electronic version will be mailed to you and will be available on the Budget web site <http://www.missouristate.edu/financialservices/budgetoffice.htm>). Please complete one form for each request indicating the number of employees, total salaries (fringe benefits will calculate automatically), operating expenses, the unit goal these funds will support, assessment data, how the funds will help the unit achieve its goal, and how you will measure success. **THESE FORMS ARE DUE TO THE CHIEF FINANCIAL OFFICER FEBRUARY 2, 2007.**

FY 2008 1% Reallocation

A one page 1% Reallocation Form is attached to document the source of funds that your are reallocating (an electronic version will be mailed to you and will be available on the Budget web site <http://www.missouristate.edu/financialservices/budgetoffice.htm>). Please use the form to indicate the budget and/or personnel line used to fund the reallocation. Hopefully one form is sufficient; however, if more than one form is required, the sum of the forms should equal your target. Please remember that the reallocation is from 1015 accounts only. **THIS FORM IS DUE TO THE CHIEF FINANCIAL OFFICER FEBRUARY 2, 2007.**

FY 2008 1/2% Rebudget

A one page ½% Rebudget Form is attached to document your plans of how you intend to use ½ of the reallocation (an electronic version will be mailed to you and will be available on the Budget web site <http://www.missouristate.edu/financialservices/budgetoffice.htm>). Please use the form to indicate the budget and/or personnel line receiving additional funds. This is an opportunity reallocate to different departments within your cost center based on your goals. Hopefully one form is sufficient; however, if more than one form is required, the sum of the forms should equal your target. Please remember that you may rebudget funds 1015 accounts only. **THIS FORM IS DUE TO THE CHIEF FINANCIAL OFFICER FEBRUARY 2, 2007.**

Budget Hearings - Time Line

To effectively plan, an aggressive time line is necessary. We are asking the Provost, Chancellor, Vice Presidents, and Chief Financial Officer obtain budget requests and core budget reductions scenarios from their colleges, divisions, departments and units and hold budget hearings between January 15, and January 31, 2007. At the end of this

period, the Provost, Chancellor, Vice Presidents and Chief Financial Officer will develop and present a plan for their cost center(s).

The Provost, Chancellor, Vice Presidents and Chief Financial Officer will meet, individually, with President and Chief Financial Officer to present and explain their operating fund budget requests and core budget reduction scenarios. We will schedule these hearings from February 7, through February 21, 2007. We will set up separate meetings to discuss the auxiliary and designated funds.

When the hearings are completed, Administrative Council and the Executive Budget Committee will combine to discuss my observations about the information received and provide feedback to the budget plan and allocations I will recommend to the Board of Governors. This process will occur between March 1, and March 31, 2007.

From April 1, to April 30, 2007, we will request that you provide details about any increases or reductions determined during the budget hearing process. We will provide the form for you to submit your information. We will accumulate and summarize the budget requests for Board of Governors' review between May 15, and June 16, 2007.

Please work with your Deans, Chairs and Department Heads to develop meaningful budget documents. These documents represent your plan of how you will finance your effort to achieve the goals documented in our long range vision and 5 year plan "Imagining and Making Missouri's Future."