

**GETTYSBURG COLLEGE**  
**DEPARTMENTAL BUDGET REQUEST GUIDELINES**  
**FY 2009**

**1) NEW PROCESS:** Department request forms are located in their division folders on a network drive accessed using the following link:

[\\acadhome\fy09budgets\\$](#)

(If you have any access difficulty when clicking on the link directly, simply copy it into the address bar in your internet browser.) When the window opens, select your division, and you will see various folders named after managers and staff with access to CNAV. Due to timing and other constraints, only department chairs and managers have the operating request forms in their folders, but access can be granted to other staff as requested. If they do not have access already, please don't hesitate to contact the Budget Office for adjustment. Please note that you may save as many working copies as you would like in either folder, but when the budget is actually loaded, the department head's file will be used. So be sure that this is the final copy.

Inside each folder there are guidelines, one request form for operating, and one for new salaries and capital. You need only fill out those forms for which you have requests. Once completed, simply save the file(s) where it is. You do not have to send anything to the Budget Office, or to your VP unless requested.

**2) DEADLINES:**

**BUDGET MANAGERS:**

**Access to Request Folders Closed to Faculty/Managers/Staff: End of day October 10, 2007**

- Information Technology: *See Rodney Tosten*

**VP'S:**

**Division salary requests need to be completed by the end of the day of October 22, 2007. They will be forwarded to Jane North, Executive Vice President, and Jen Lucas & Regina Campo, Co-Directors of H/R/Risk Management for equity review.**

**Division capital requests also need to be completed by the end of the day of October 22, 2007. They will be forwarded to Jim Biesecker, Director of Facilities Services for Facilities review and pricing. Any available pricing information as well as department/division prioritization should still be included by managers/VP's for discussion.**

**DIVISION ACCESS TO ALL FOLDERS CLOSED NOVEMBER 2, 2007**

**3) Budget Requests:** This sheet is for all operating requests. There are columns for re-allocations (moves from one expense line to another or from one department or division to another); one-time requests (funds for one-year only); and enrichment (permanent adds to budget).

**4) Salary Requests:** This sheet is for requests for additional salary funds, reductions in salary budgets, and changes in salary expensing. This includes new positions, promotions, shifts between PT and FT, reorganizations, reallocations of salary funds between departments or divisions and other changes. Please note that with any permanent faculty/staff salary increase, there is an assumed 36% fringe benefit expense, which is calculated in the spreadsheet & is considered part of the request. If you have no salary-related requests, you do not need to complete this form.

**5) Capital/Facilities Requests:** This sheet has two sections: Capital Equipment, for items with a value of \$5,000 or greater and an expected life of more than one year; and Facilities Projects/Renovations, for items such as major repairs, facility renovations, lighting heating, painting, carpet, and other projects managed by Facilities. Please prioritize your requests as Level 1 (High), Level 2 (Moderate) or Level 3 (Low).

Any questions or concerns throughout the process, may be directed to either Kathy Perry, Director of Budget & Financial Planning (x6210) or Matt Price, Senior Budget Analyst (x6234). Facilities/capital questions may also be directed to Jim Biesecker, Director of Facilities Services (x6742). Salary-related questions may also be directed to Jen Lucas (x6211) or Regina Campo (x6207), Co-Directors of H/R & Risk Management.