

REQUESTS FOR CHANGE IN BUDGETS FOR FY 2026 (PERMANENT, ONE-TIME, AND PERSONNEL)

Permanent Requests for Change in Budget

Campuses

Generally, campuses are funded per projected student for the regular 199 funds so unless we are raising the per projected student amount (which we are not at this time), a permanent increase for non-personnel is unlikely.

Departments

If a department is requesting to permanently increase the budget, complete the Permanent Request for Change in Budget Excel file listing out exactly what is being requested and why to include the dollar amounts. When doing this, departments should look to see where in their budget they can reduce to offset the increase and note that accordingly. Once this has been completed you will then go back and rank everything in your list with 1 being the highest and no duplicate numbers (i.e., 1, 2, 3 not 1A, 1B, 1C).

Request for Change in Personnel

Campus

When it comes to personnel, again, there is a staffing formula when it comes to campuses that HR follows, so an increase in district funded personnel for campuses is unlikely.

Departments

If a department is requesting to upgrade a position or add personnel, complete the Request for Position Excel file. For questions on how to complete that form, please contact Human Resources.

One-Time Requests for Change in Budget

Campus

Generally, campuses who have needs may request a one-time increase in the budget. In the past, this has been done for items such as desks, chairs, charging carts, cafeteria tables, rugs, study carrels, laminators, sets of classroom books, and white boards that were old or in need of repair. If your campus has a need for these types of items, you will complete the One Time Request for Change in Budgets Excel form listing all that is requested. After you provide all that information to include quantities and dollar amounts, you will then go back and rank everything in your list with 1 being the highest and no duplicate numbers (i.e., 1, 2, 3 not 1A, 1B, 1C). Once you have completed that, you will print out the form and sign it and send it to your MDOS who will compile the lists of the other campuses she supervises along with yours and rank everything that is requested. She may also like you to send the spreadsheet to make it easier for her to copy the information to the ranking spreadsheet.

Department

If there is something you need to purchase on a one-time basis not an annual basis, complete the One-Time Request for Change in Budgets Excel form listing all that is requested. After you provide all that information to include quantities and dollar amounts, you will then go back and rank everything in your list with 1 being the highest and no duplicate numbers (i.e., 1, 2, 3 not 1A, 1B, 1C). Once you have completed that, you will print out the form and sign it and send it to the supervisor listed on the PDF file sent in the original e-mail who will compile the lists of others that individual supervises along with yours and rank everything that is requested. The supervisor may also like you to send the spreadsheet to make it easier for that person to copy the information to the ranking spreadsheet.