

Austin Peay State University
Budget Instructions
2008-09

INTRODUCTION

As required by the Tennessee Board of Regents, each institution is required to submit a budget prior to the start of the next fiscal year. This preliminary budget, which TBR refers to as the “Proposed Budget”, only includes adjustments to revenue and expenditure budgets based on changes in enrollment. Adjustments for state appropriation and/or student fee increases are made during the fall budget revision, which TBR refers to as the “Revised” or “October Revised Budget”.

The requests that you are being asked to submit now will be used for the revised budget.

Also, you should be aware that all requests for new non-faculty positions must be supported by strong documentation because of the following communication received from TBR on November 29, 2007:

“We have in recent years approved quite a few new non-faculty positions to support the ERP project. As we near completion of that implementation, hopefully we will not have to see as great of an increase in non-faculty positions. Certainly, new faculty positions should be the first priority if you are a growing campus and other position expansions need to be evaluated carefully as you make future budget decisions.”

IMPORTANT DUE DATES

Friday, March 21, 2008 - budget requests are due to the dean, associate vice president, or vice president, as appropriate

Friday, March 28, 2008 - budget requests are due to the budget office from the deans, associate vice president, or vice president

INSTRUCTIONS FOR COMPLETING AND SUBMITTING BUDGET FORMS

The “Increase to Base Budget” should be used to identify and explain requested additions to the base budget.

Position the cursor in the yellow block and type.

- **Banner Organization Name.** The name assigned to your BANNER account.
- **Organization Priority.** Increase requests should be numbered with “1” being the top departmental priority.
- **Admin. Priority.** Used by the administrative unit head to prioritize the requests in his/her unit. i.e. Dean of Arts & Letters would use the box to prioritize the requests submitted by units in the College of Arts & Letters.
- **Organization #.** The 5-digit number that is the second part of the FOAP (not 110001).
- **Increase Requested.** The dollar amount of the increase request. If the request is a personnel request, benefits should not be included. This will be calculated for you.
- **Category of Request.** Select one of the categories from the drop down box. If the request is “professional salary” or “clerical/support salary” the “New Position and Reclassification Questionnaire” (<http://www.apsu.edu/hrhomepage/forms/Job%20Description%20Template.pdf>) must be submitted to Human Resources by Friday, March 28.
- **Justification for Request.** Fully describe the reason for the requested increase and include documentation to support the request as needed. The requests that are made should support the IETS goals that the department plans to submit for the 2008-09 fiscal year and should be reflected in IETS when it is available for new goals.

AUSTIN PEAY STATE UNIVERSITY
INCREASE TO BASE BUDGET
PROPOSED BUDGET 2007-2008

BANNER OrganizationName: Organization Priority:

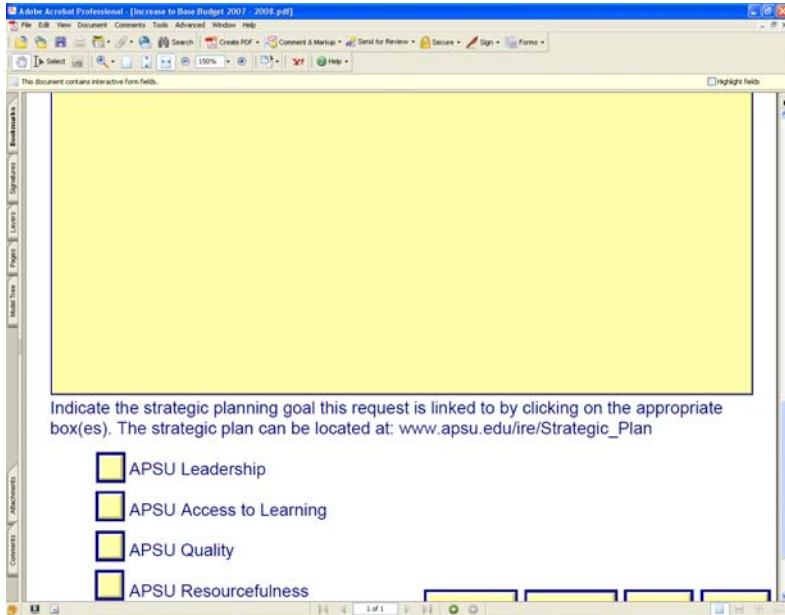
Organization #: Admin. Priority:

Increase Requested:

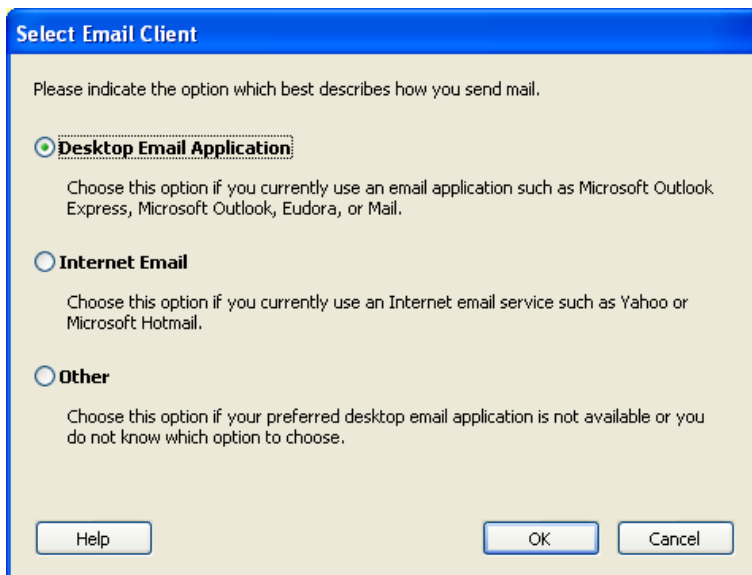
Category of Request:

Justification for Request:

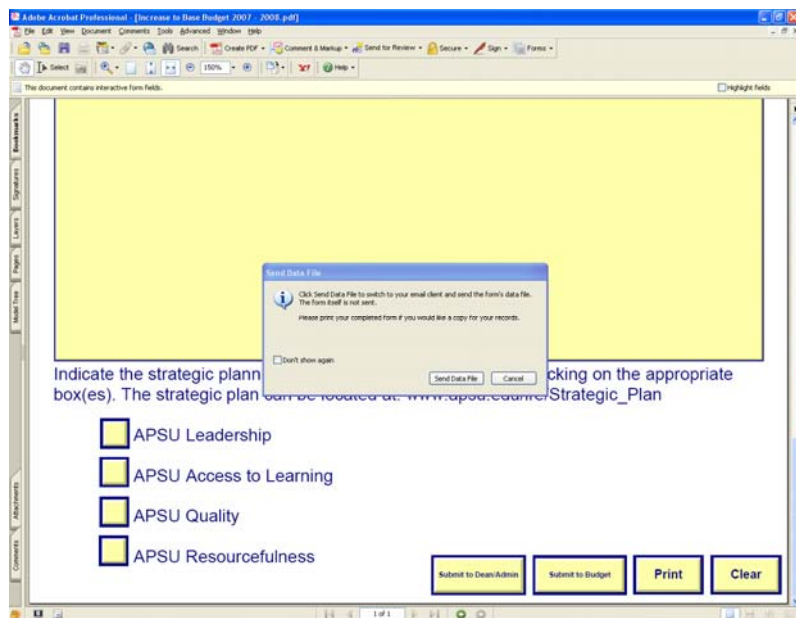
Position your cursor in the box and select the Strategic Planning goal(s) your request should be tied to. A link to the Strategic Plan is provided in the form. Use this link, as needed, to determine the goal(s) for your request.



When you are finished with a request, click on “Submit to Dean/Admin”. Do not send this form to the Budget Office – it will be sent by your Dean/Unit Head. You will see the following pop-up box – click ok.



Click “Print Form” to print a copy for your files. After you have printed a copy, click “Send Data File”. The request will be submitted via e-mail to the administrative head of your college/unit.



To prepare another request, click on clear and begin entering the next request.

Please e-mail any questions to stewarts@apsu.edu or call 221-7342.