



Finance and Administrative Services

MEMORANDUM

January 8, 2008

TO: Directors, Department Heads, Deans, and Vice Presidents

FROM: Dr. Bonnie Ann Dowd, Vice President

CC: Robert P. Deegan, Superintendent/President

SUBJECT: **FY2008-2009 BUDGET DEVELOPMENT**

As I am sure you are all aware, there is a great deal of uncertainty regarding next year's budget given the deficit currently projected for the State of California. The Governor has indicated that deep cuts across the board will be necessary to address the projected deficit.

Governor Schwarzenegger is giving his "State of the State" address this afternoon and will be releasing his proposed FY08-09 Budget on Thursday, January 10th. Upon release of the Governor's proposed FY2008-09 Budget the Chancellor's Office will analyze and disseminate information system-wide at a budget workshop to be held in Sacramento on Tuesday, January 15th. I will be attending several meetings in Sacramento next Monday and Phyllis Laderman and I will be attending the budget workshop on Tuesday, which will allow us to provide more definite instructions related

to budget development for FY2008-09 and any possible changes to the current year's budget (FY2007-08).

Even though the State's budget is uncertain at this time in order to meet the legislatively required deadlines for local Board approval, the District's budget development process must begin as soon as possible. Therefore, a timeline has been developed and included in this memorandum. Also included are instructions for the budget development process, which are the same as in previous years; however, with one enhancement requested by several Senior Administrative Secretaries during last year's training sessions that the nVision report information be color-coded. Fiscal Services has responded to this request and hope that everyone finds this feature useful.

Those who would like to begin running their nVision reports can do so at this time. However, I want to stress that the instructions for budget development are subject to change depending upon the outcome of the Governor's budget and its impact on community colleges. As soon as I have further information related to FY2008-09 Budget impacts, I will distribute updated instructions.

Finally, as in past years, Fiscal Services will provide training to assist with budget preparation throughout the budget development process. Fiscal Services will distribute a schedule of dates and times for the budget training sessions in the next two weeks. In the meantime, please do not hesitate to contact Fiscal Services, if you have any questions.

Thank you in advance for your efforts in the FY2008-09 budget development process. I am sure you all join me in the hope that the "powers that be" finds a way to address the statewide deficit without making major cuts to existing and future budgets for community colleges.

DRAFT

(INSTRUCTIONS THAT FOLLOW ARE PAST PRACTICE AND SUBJECT TO CHANGE BASED UPON STATE BUDGET PROPOSAL FOR FY2008-09)

UNRESTRICTED GENERAL FUND:

1. Fiscal Services will forecast all contract salaries, including part-time faculty (adjunct). Each department/unit's responsibility is to develop the discretionary components of your budget for the next fiscal year by reviewing past history and methodically calculating your needs based on your proposed level of service. The discretionary components are your hourly salaries (230010 and 240010), supplies (400010), other operating expenses (500010), and capital outlay (600010) accounts.
2. The budget development model for FY08-09 includes three years of actual expenditures with the highest of the three years calculated and presented on your budget development form. Please note that the amount is the total (aggregate) of all of your discretionary accounts (i.e. 230010, 240010, 400010, 500010, and 600010). This total amount is compared to your FY07-08's total discretionary budget and the lesser of the two is automatically determined on the form. You must consider this amount when determining your FY08-09 budget requests. In addition, a brief justification must be provided for any increases or decreases.
3. After creating your FY08-09 request, submit your budget development form to your Dean and Vice President for review and approval.
4. The Planning Councils will be given an opportunity to review and approve. Changes (additions, reductions, and reallocations) to your expenditure budget(s) will be processed through the planning process. Each planning council, i.e., Instruction, Student Services, Human Resources, and Administrative Services, will provide input to the appropriate Vice President regarding their proposed changes and revised budgets.
5. After Vice President and planning council approval, the forms will be sent to Fiscal Services for input.
6. Fiscal Services will then create summary budget reports for the Budget Committee (BC) and Strategic Planning Council (SPC) review.
7. The BC and SPC will then review the budget requests to determine priorities, alignment with district goals, and address any shortfalls in funding. The BC will fund proposals in priority order based upon available revenues proposed by the Governor and Legislature.
8. To complete the budget development process, the FY08-09 Tentative Budget will be presented to the Governing Board at the June 10th board meeting.
9. If you wish to change the budget allocations among various budget pool accounts, you may submit a budget adjustment after July 1, 2008, to Fiscal Services.

10. Subject to changes in the final budget bill signed by the Governor, the FY08-09 Adopted Budget will be presented to the Governing Board at the September 9th board meeting.
11. Instructions for completing the Budget Development Form are on the Fiscal Services Webpage under the Budget section.

RESTRICTED/DESIGNATED GENERAL FUND AND ALL OTHER FUNDS:

Budgets for grants, categorical programs, any other restricted funded program, or designated funds also need to be submitted for FY08-09. Please budget **only** your estimated FY08-09 allocation. Fiscal Services will calculate the FY07-08 ending balance for your particular project/grant and adjust your budget accordingly.

GENERAL INFORMATION:

If you have any questions concerning the FY08-09 budget, please call Brandi Taveuveu, Fiscal Services, ext. 2880 or Phyllis Laderman, Fiscal Services, ext. 2119.

If you have any questions regarding nVision or nVision reports, please contact either Traci Sickinger, Fiscal Services, ext. 3112 or the Helpdesk at ext. 2140.

Thank you to all as we begin our fourth year of building our departmental budgets.

BUDGET DEVELOPMENT FORM AND PROCEDURE WORKSHOPS:

Fiscal Services will offer open labs to provide one-on-one assistance with your budget. These dates will be announced in January.

PALOMAR COMMUNITY COLLEGE DISTRICT

2008-2009 BUDGET PREPARATION GUIDELINES

AND TIMETABLE

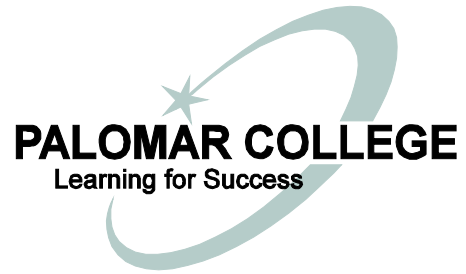
December 19, 2007

Prepared by:

*Dr. Bonnie Ann Dowd, Vice President
Finance and Administrative Services*

*Phyllis Laderman, Director
Fiscal Services*

*Brandi Y. Taveuveu,
Budget Manager*



2008-2009 BUDGET DEVELOPMENT TIMETABLE

January 2, 2008	Budget Development Forms are available in nVision. Directions for printing and completing are attached. Please note that Budget Development Forms for Fund 11 (Unrestricted General Fund and Designated) are due to Fiscal Services by March 20, 2008. Unrestricted, Designated, and Restricted forms must be completed by the appropriate director/chair/etc.
February 22, 2008	Submit your Budget Development Forms to your Vice Presidents for review and submittal to Planning Councils.
March 20, 2008	Final ratification and approval of departmental budget by all Planning Councils. Forward to Fiscal Services for input.
March 20-April 7, 2008	Unrestricted and Designated input by Fiscal Services into PeopleSoft Financials.
April 7, 2008	Fiscal Services finalizes Unrestricted and Designated budget input and will create summary budget reports by the end of the day.
April 14, 2008	Unrestricted and Designated Budget Development available to all interested parties for review on-line in PeopleSoft. Please review for any input errors or omissions.
April 15, 2008	Strategic Planning Council and the Budget Committee will begin budget review of Unrestricted budgets.
May 2, 2008	Restricted programs submit budgets to Fiscal Services —proposed budgets are acceptable. Attach grant letter, if appropriate.
May 5 – 16, 2008	Restricted input by Fiscal Services into PeopleSoft Financials.
May 6, 2008	SPC finalizes review and approval of Unrestricted Budgets.
June 4, 2008	Budget Development finalized for Tentative Budget and printed for Governing Board Approval.
June 10, 2008	Governing Board approves Tentative Budget.
July 18, 2008	All final Restricted Budgets to Fiscal Services
July 21 – Aug. 20, 2008	Final revisions to Adopted Budget input by Fiscal Services. Last date to enter Data into PeopleSoft is August 20, 2008.
Sept. 2 – 8, 2008	Proposed Adopted Budget available for Public Inspection.
Sept. 9, 2008	Presentation of Proposed Budget to Governing Board. Governing Board to hold Public Hearing on Proposed Budget.

Budget Development Form Directions

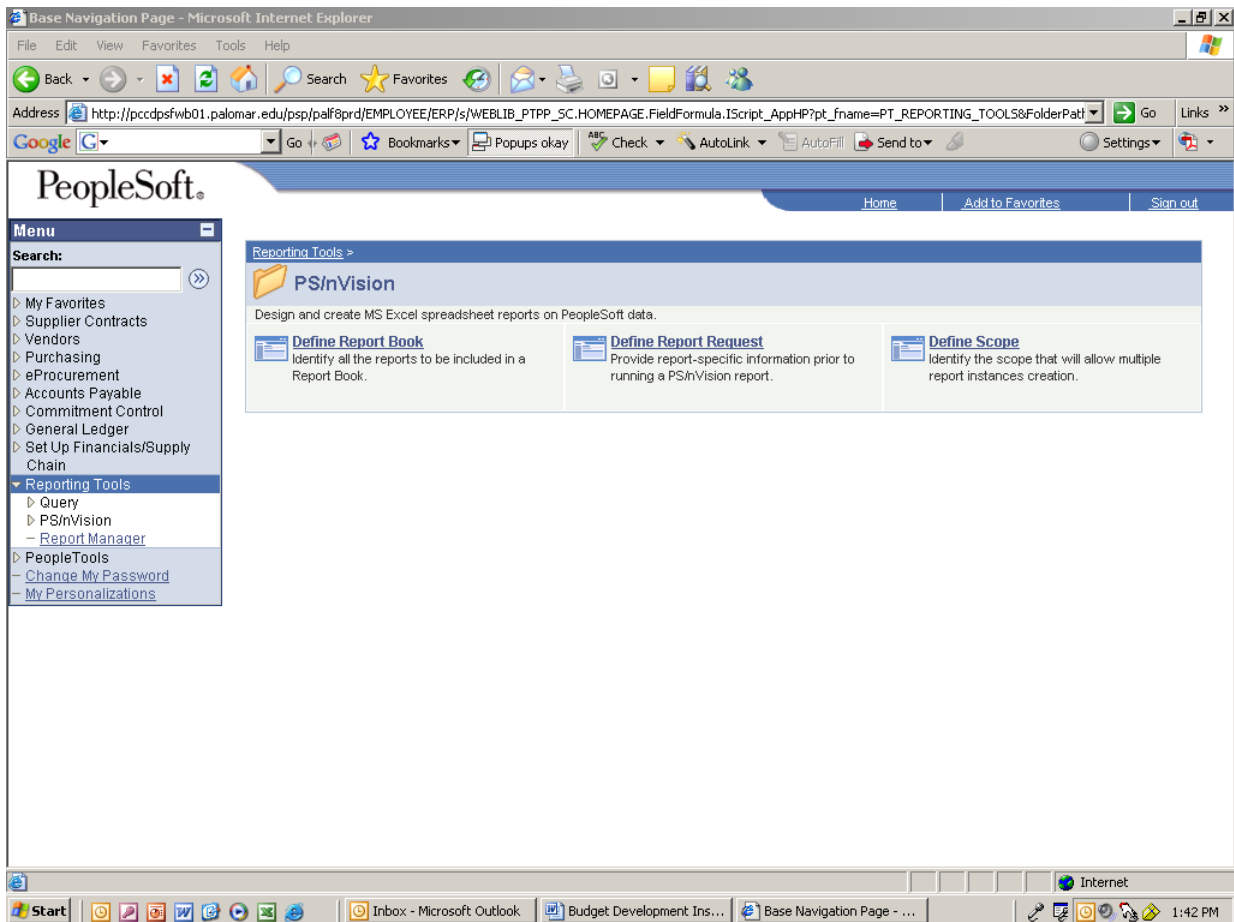
NOTES:

If you have never had nVision training, please contact Traci Sickinger at ext. 3112. nVision training is mandatory, only if you have never had it, before proceeding with the Budget Development Form Directions.

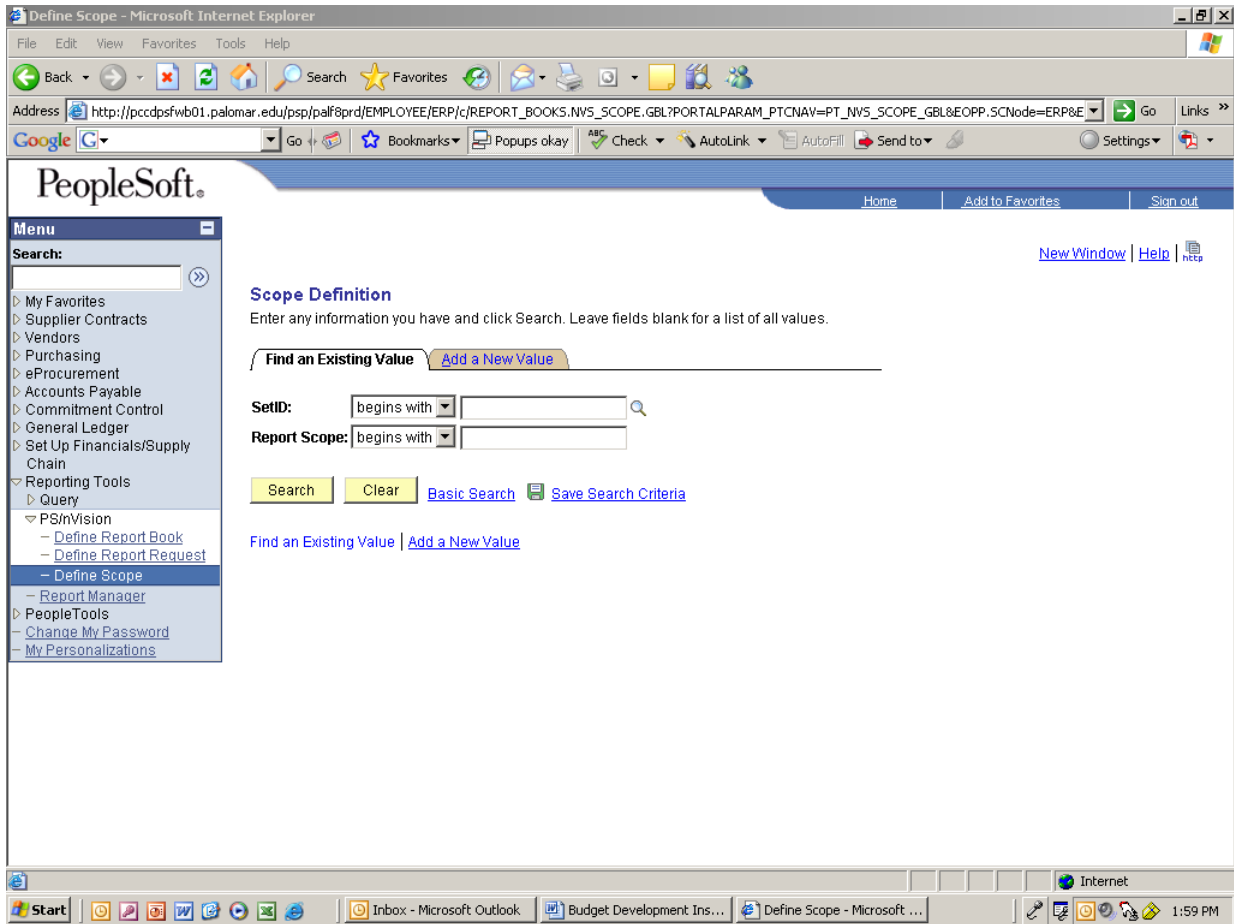
Also, for FY08-09 the Budget Development Form has been color-coded to make it easier for you to identify the components that exist in the budget development process. In addition, parts of the form have been automated for your convenience. It is **strongly** suggested that you complete your budget development form using Excel, rather than hand-writing your request, in order for the formulas to be calculated properly.

Part I - Scope Definition

1. Logon to PeopleSoft Financials
2. From the Menu Bar, select Reporting Tools, PS/nVision, Define Scope



3. Under the Scope Definition, you will need to make sure you are on the Find an Existing Value tab. Since you have already had nVision training, you will have a scope that has been defined and you can use it for budget development. If you do not have a predefined scope, please contact Traci Sickinger at ext. 3112 or Brandi Taveuveu at ext. 2880 to create one.



- The SetID should be PALMR. You can type PALMR or select it from the magnifying glass.

Define Scope - Microsoft Internet Explorer

Address: http://pcccdpsfwb01.palomar.edu/ps/palf&prd/EMPLOYEE/ERP/c/REPORT_BOOKS.NVS_SCOPE.GBL?PORTALPARAM_PTCNAV=PT_NVS_SCOPE_GBL&EOPP.SCNODE=ERP&E

PeopleSoft. Home Add to Favorites Sign out

Menu

Search:

- My Favorites
- Supplier Contracts
- Vendors
- Purchasing
- eProcurement
- Accounts Payable
- Commitment Control
- General Ledger
- Set Up Financials/Supply Chain
- Reporting Tools
 - Query
 - PSnVision
 - Define Report Book
 - Define Report Request
 - Define Scope**
 - Report Manager
- PeopleTools
 - Change My Password
 - My Personalizations

Scope Definition

Enter any information you have and click Search. Leave fields blank for a list of all values.

Find an Existing Value Add a New Value

SetID: begins with PALMR

Report Scope: begins with

Search Clear Basic Search Save Search Criteria

Find an Existing Value Add a New Value

Internet

Start Inbox - Microsoft Outlook Budget Development Ins... Define Scope - Microsoft ... 2:08 PM

Or

Define Scope - Microsoft Internet Explorer

Address: http://pcccdpsfwb01.palomar.edu/ps/palf&prd/EMPLOYEE/ERP/c/REPORT_BOOKS.NVS_SCOPE.GBL?PORTALPARAM_PTCNAV=PT_NVS_SCOPE_GBL&EOPP.SCNODE=ERP&E

PeopleSoft. Home Add to Favorites Sign out

Menu

Search:

- My Favorites
- Supplier Contracts
- Vendors
- Purchasing
- eProcurement
- Accounts Payable
- Commitment Control
- General Ledger
- Set Up Financials/Supply Chain
- Reporting Tools
 - Query
 - PSnVision
 - Define Report Book
 - Define Report Request
 - Define Scope
 - Report Manager
- PeopleTools
 - Change My Password
 - My Personalizations

Look Up SetID

SetID: begins with

Description: begins with

Look Up Clear Cancel Basic Lookup

Search Results

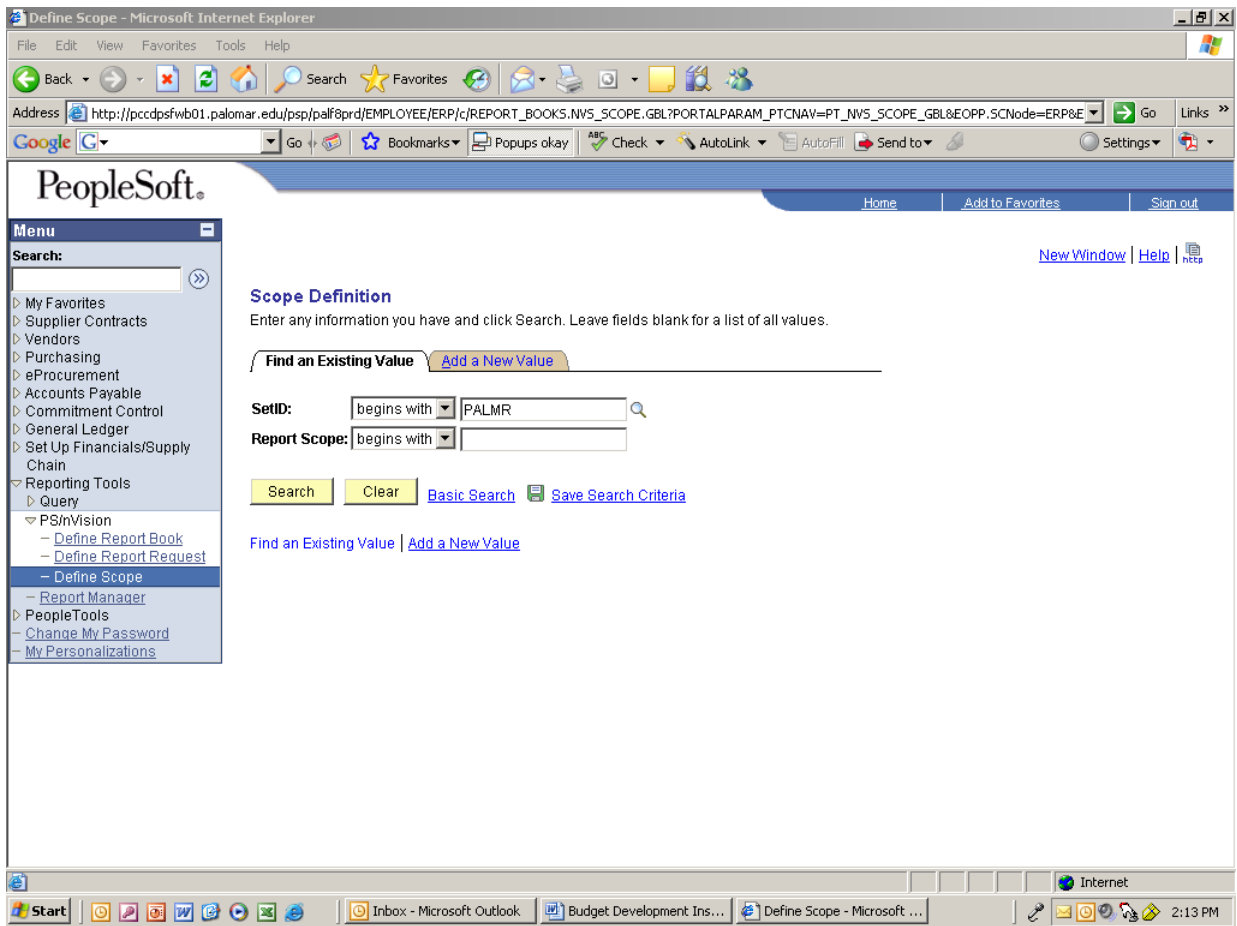
View All First 1-3 of 3 Last

SetID	Description
ASGPC	Associated Students of PCCCD
MODEL	Model Business Rules
PALMR	Palomar Community College

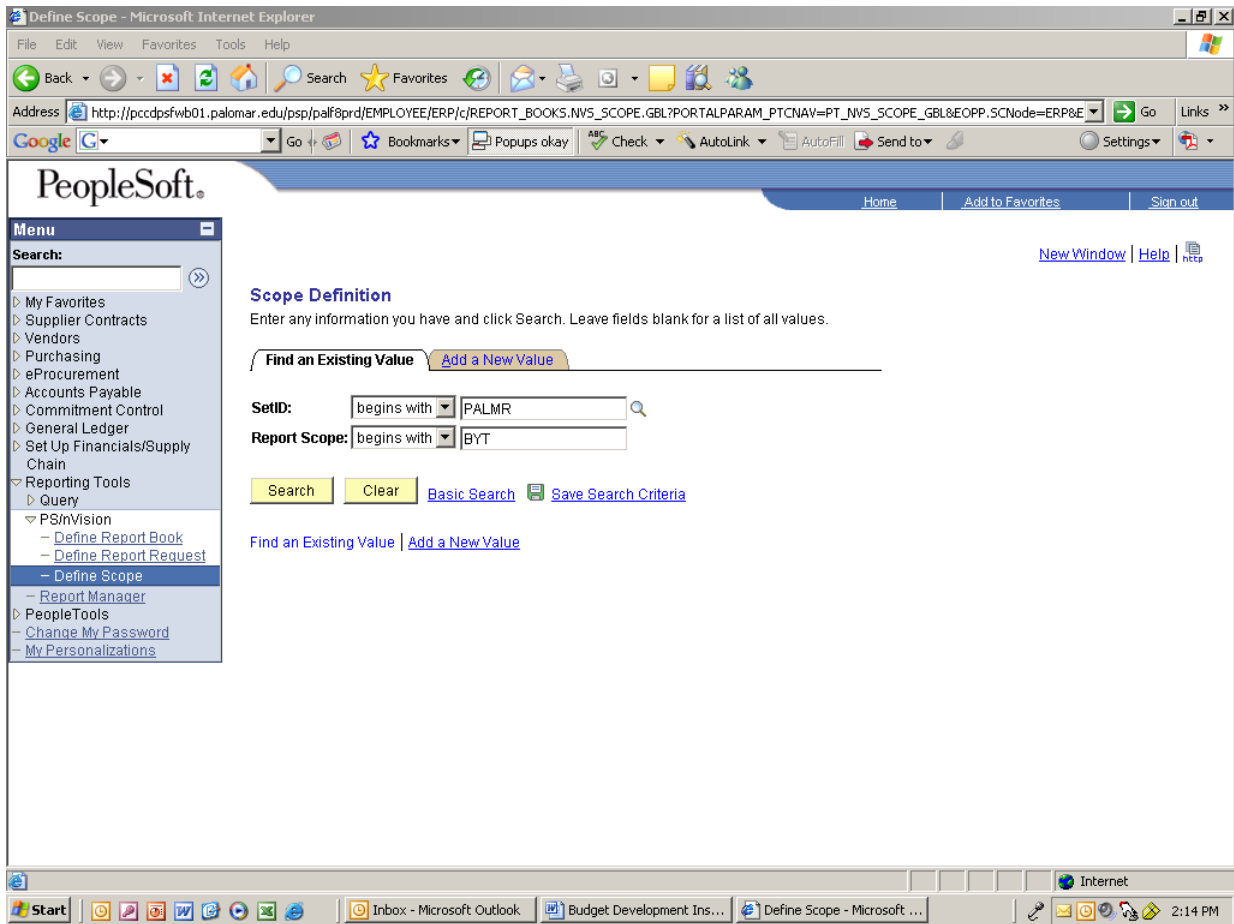
Internet

Start Inbox - Microsoft Outlook Budget Development Ins... Define Scope - Microsoft ... 2:08 PM

5. For Report Scope, type in the name of your scope. The same scope used for the Account Activity report is also used for the Budget Development Form.



6. The following is an example, **do not** use scope BYT as your scope:



7. After you have typed in the name of your scope, select Search. This will open the scope for you. In order to see all of the fields within your scope, you will need to select View All. Reviewing your scope gives you the opportunity to verify your scope fields. If you do not need to make any changes to your scope, then you are ready to run your report. If you do have to make changes to your scope, select save so that you can run your report.

The screenshot shows the 'Define Scope' web application in a Microsoft Internet Explorer browser. The browser's address bar displays the URL: `http://pccdpsfwb01.palomar.edu/psp/palfsprd/EMPLOYEE/ERP/c/REPORT_BOOKS.NVS_SCOPE.GBL?PORTALPARAM_PTCNAV=PT_NVS_SCOPE_GBL&EOPP.SCNode=ERP&E`. The PeopleSoft logo is visible at the top left, and navigation links for Home, Add to Favorites, and Sign out are at the top right. A left-hand menu contains various navigation options, with 'Define Scope' highlighted. The main content area is titled 'Scope Definition' and includes the following fields and controls:

- SetID:** PALMR
- Report Scope:** BYT
- Description:** Budgets
- Business Unit:** (empty field)
- Field Combination Table:** (empty field with search icon)
- Scope Fields:** A table with columns for field name, type, and how specified. The current entry is: *Field Name: CLASS_FLD, Class Field, *How Specified: Selected Detail Values. A 'Delete Scope' link is present.
- Value Table:** CLASS_CF_TBL
- Select Value:** A pop-up window showing a table with one row containing the value '10'.

At the bottom of the form, there are buttons for 'Save', 'Return to Search', 'Notify', 'Add', and 'Update/Display'.

Part II - Report Request

1. On the menu bar select Reporting Tools, PS/nVision, Define Report Request
2. Type PALMR in the Business Unit or you can select PALMR by using the magnifying glass (similar to the directions under Scope Definition).
3. Type BGT in Report ID
4. Click Search

Define Report Request - Windows Internet Explorer

http://pccdpsfwb01.palomar.edu/psp/palf8prd/EMPLOYEE/ERP/c/REPORT_BOOKS.NVS_REPORT_REQUEST.GBL?FolderPath=...

File Edit View Favorites Tools Help

Define Report Request

Home Add to Favorites Sign out

PeopleSoft

Menu

Search:

My Favorites
Supplier Contracts
Vendors
Purchasing
eProcurement
Accounts Payable
Commitment Control
General Ledger
Set Up Financials/Supply Chain
Tree Manager
Reporting Tools
Query
PS/nVision
Define Report Book
Define Report Request
Define Scope
Report Manager
PeopleTools
Change My Password
My Personalizations

New Window | Help |

Report Request

Enter any information you have and click Search. Leave fields blank for a list of all values.

Find an Existing Value Add a New Value

Business Unit: begins with PALMR

Report ID: begins with BGT

Description: begins with

Case Sensitive

Search Clear Basic Search Save Search Criteria

Search Results

View All First 1-2 of 2 Last

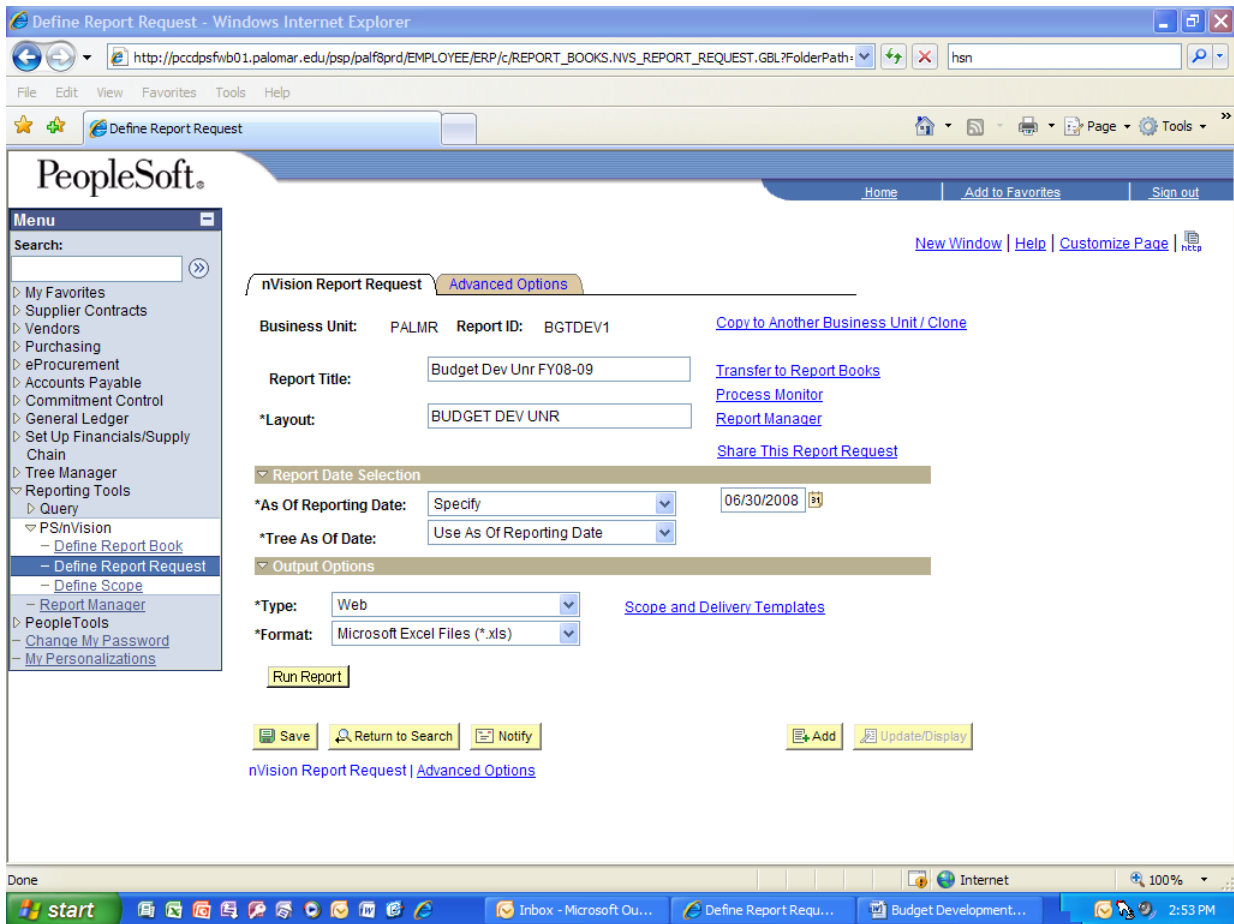
Business Unit	Report ID	Description
PALMR	BGTDEV1	Budget Dev Unr FY08-09
PALMR	BGTDEV2	Budget Dev Desig/Rest FY08-09

Find an Existing Value | Add a New Value

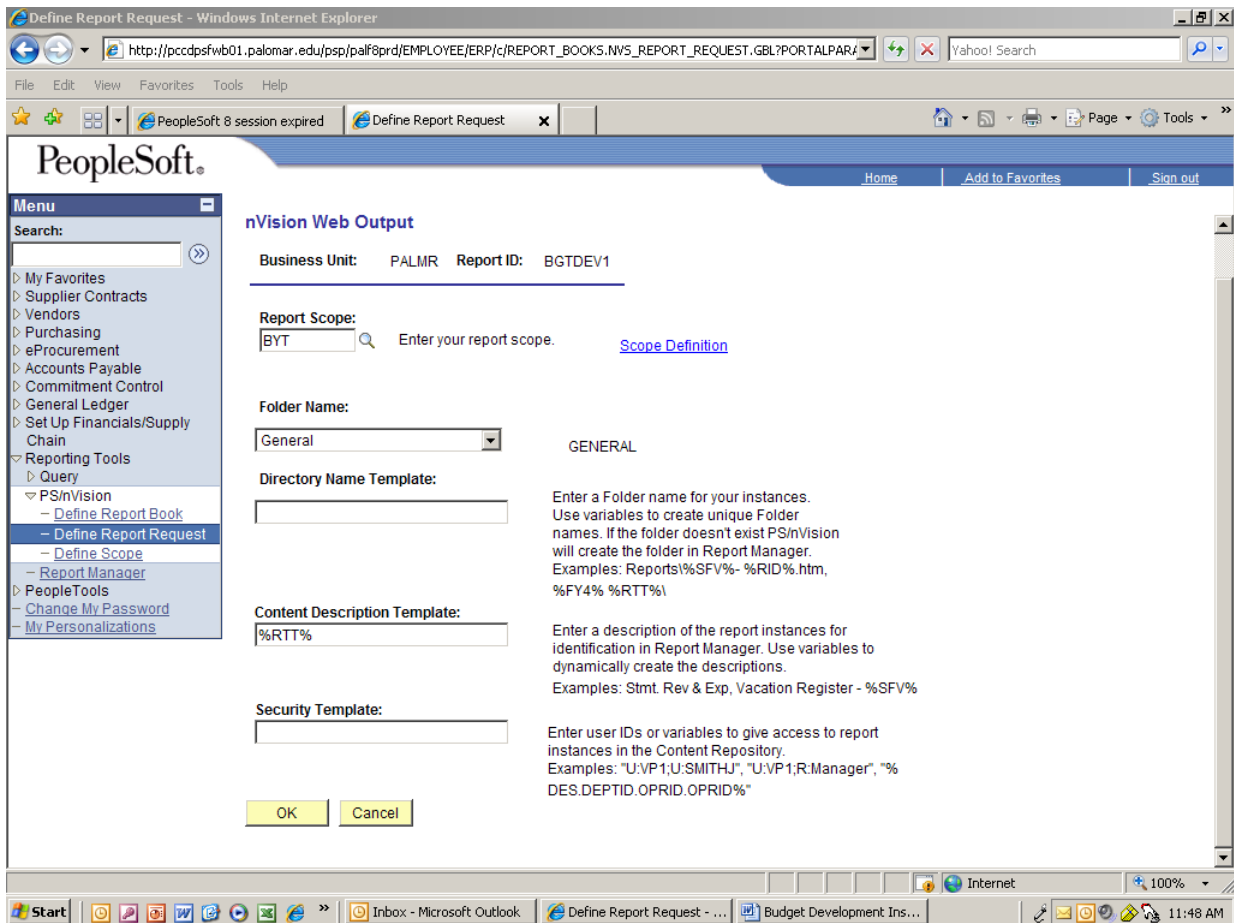
start | Internet | 100% | 2:51 PM

5. Select the appropriate Report ID in the Search Results – (see above panel):
 - a. Unrestricted budgets use “BGTDEV1 – Budget Dev Unr FY08-09”
 - b. Designated/Restricted use “BGTDEV2 – Budget Dev Desig/Rest FY08-09”

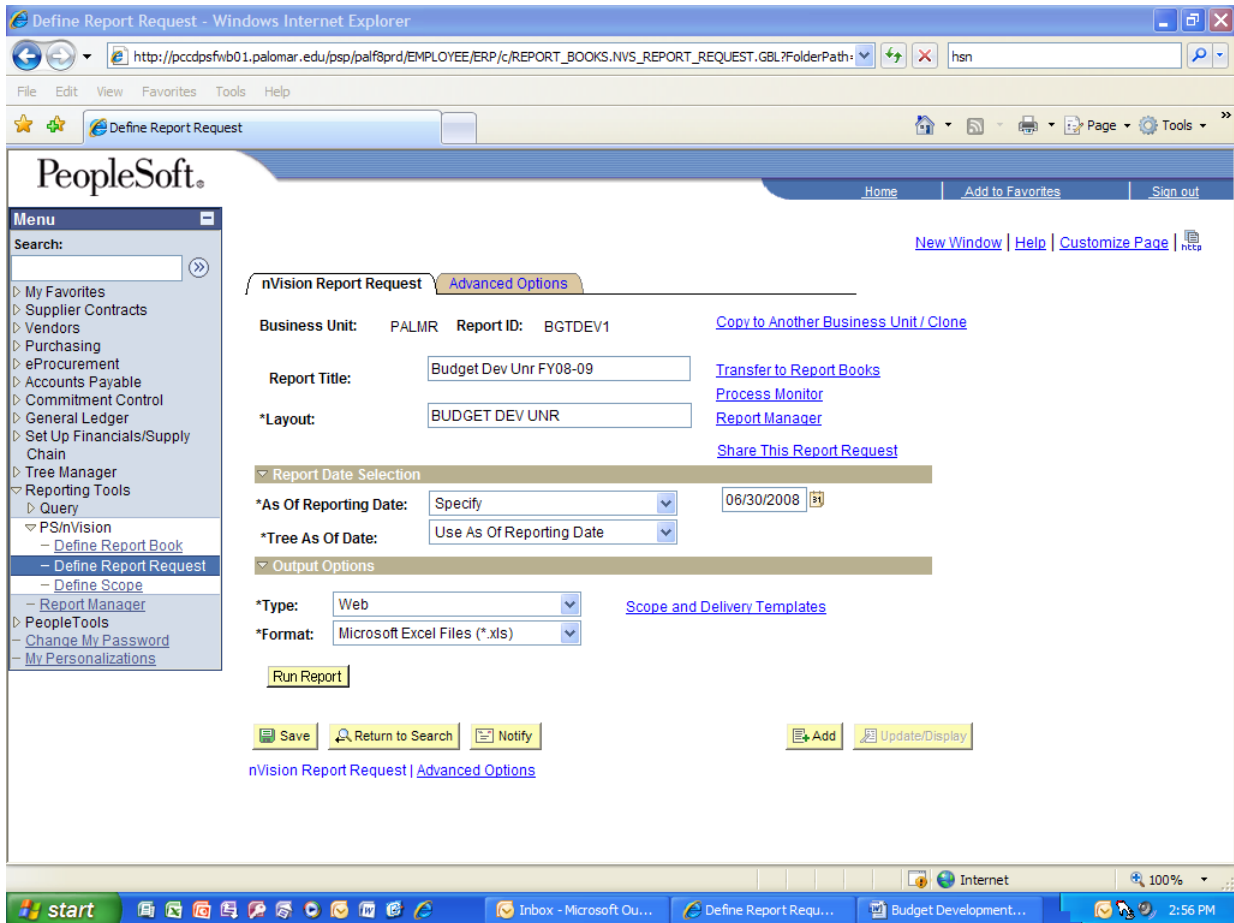
6. After you've selected the appropriate Report ID, the nVision Report Request tab will appear.



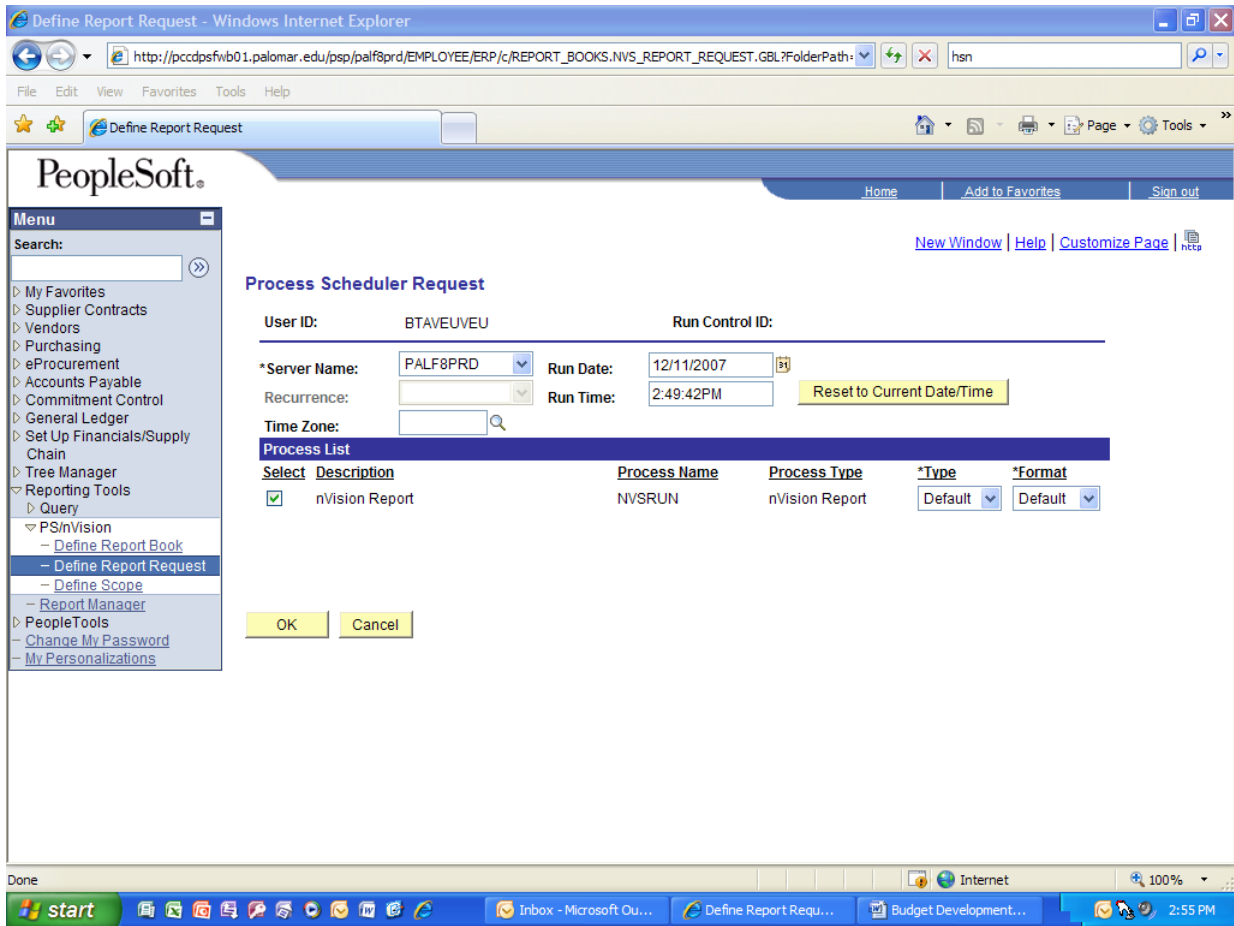
7. Select [Scope and Delivery Templates](#) to enter your scope name.



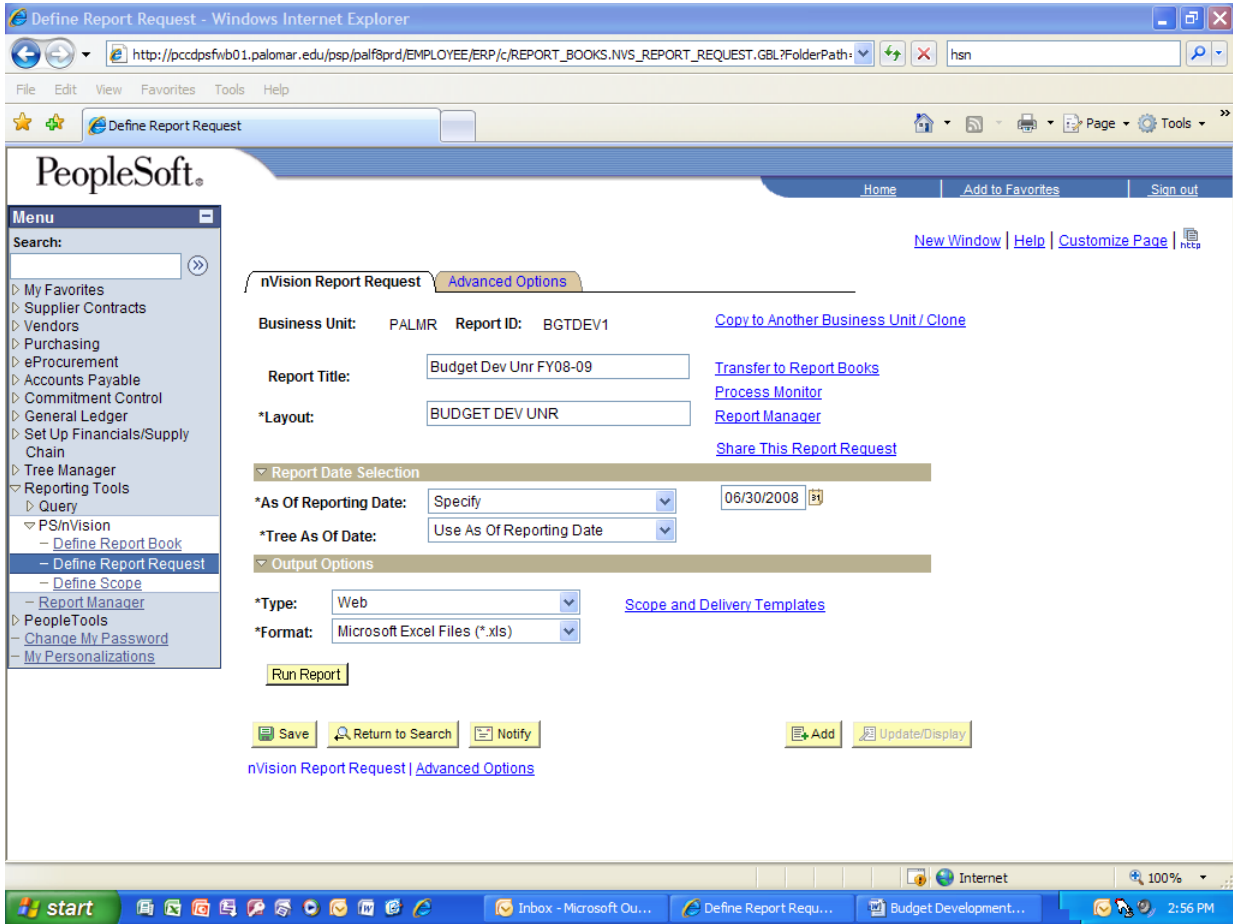
8. After entering your scope name in the Report Scope field, click OK. You will return to the nVision Report Request tab.



9. Make sure that BUDGET DEV UNR is in the Layout field.
10. Be sure that the As Of Reporting Date is set to Specify and the date is 06/30/2008.
11. Verify that the Output Options are Web (Type) and Microsoft Excel Files (*.xls) (Format).
12. Click the Run Report button.



13. Click OK. This will return you to the nVision Report Request tab.



14. Click Report Manager.

Define Report Request - Windows Internet Explorer

http://pccdpsfwb01.palomar.edu/psp/palf8prd/EMPLOYEE/ERP/c/REPORT_BOOKS.NVS_REPORT_REQUEST.GBL?FolderPath=

PeopleSoft

Home Add to Favorites Sign out

New Window | Help | Customize Page |

Menu

Search:

- My Favorites
- Supplier Contracts
- Vendors
- Purchasing
- eProcurement
- Accounts Payable
- Commitment Control
- General Ledger
- Set Up Financials/Supply Chain
- Tree Manager
- Reporting Tools
 - Query
 - PS/nVision
 - Define Report Book
 - Define Report Request**
 - Define Scope
 - Report Manager
 - PeopleTools
 - Change My Password
 - My Personalizations

Report Detail

Report

Report ID: 112240 Process Instance: 424832 [Message Log](#)

Name: NVSRUN Process Type: nVision-Report

Run Status: Success

Budget Dev Unr FY08-09 67200

Distribution Details

Distribution Node: palf8prd Expiration Date: 02/09/2008

File List

Name	File Size (bytes)	Datetime Created
FY07-08 551100 67200.xls	52,224	12/11/2007 5:36:20.000000PM PST

Distribute To

Distribution ID Type	*Distribution ID
User	BTAVEUVEU

OK Cancel

start | Inboxes - Micr... | Define Repo... | Microsoft Ex... | Budget Dev... | 5:48 PM

17. Click the Name of the Report in order to open up the Budget Development nVision report.

FY07-08 551100 67200 [Read-Only] [Compatibility Mode] - Microsoft Excel

Home Insert Page Layout Formulas Data Review View Add-Ins

Clipboard Font Alignment Number Styles Cells Editing

M7

Palomar College
Budget Dev Unr FY08-09
Period Ending 2008-06-30
2008-2009 Budget Development Form
Unrestricted

Fund: 11
Deptid: 55100
Program: 67200
Class: 10
Project/Grant: 0000000

GENERAL UNRESTRICTED SUBFUND
FISCAL SERVICES DEPARTMENT
FISCAL OPERATIONS
PALOMAR MAIN CAMPUS
UNRESTRICTED

Account	Description	2004-2005 Actuals	2005-2006 Actuals	2006-2007 Actuals	2007-2008 Budget	Highest Year Actuals	Lesser of 2007-08 Budget vs. Highest Year	2008 Budget
A	B	C	D	E = (max A, B or C)	F = (min D or E)			
230010	Non Academic Salaries - Other				28,000.00			
23100	HOURLY CLASSIFIED, TEMP	33,921.62	12,554.34	21,373.84				
232100	OVERTIME CLASSIFIED SALARIED	9,477.17	7,569.21	6,338.28				
232200	OVERTIME SUPERVISOR SALARIED	9,307.70	8,215.94	8,070.24				
235100	STUDENT EMPLOYEE	6,370.54	1,897.46	(4,434.23)				
	Non-Instr Salaries - Other	60,277.03	30,236.95	31,348.13	28,000.00			
	Instr Aides - Other							
400010	Supplies & Materials				11,960.00			
420000	BOOKS,MAGAZINES,PERIODCLS		72.65					
422000	SUBSCRIPTIONS, PERIODICALS		26.40					
440000	SUPPLIES&MATERIAL NONINSTR	12,770.23	8,599.76	6,079.06				
444000	GRADUATION GOWNS		21.51					
	Supplies & Materials Subtotal	12,770.23	8,720.32	6,079.06	11,960.00			
400010	Lottery (Instructional depts only)							
500010	Other Oper Exp				125,327.00			
510000	AUDIT		70,058.68	71,178.48				
545100	ADVERTISEMENTS REQ BY LAW		78.00	89.50				
551300	INDEPENDENT CONTRACTOR	150.00	153.00					
551600	WARRANT RECONCILIATION	17.45		3,332.95				
551600	OTU RECONCILIATION	60,697.60	95,210.00					

Use Grand Total Amounts only to determine amount to budget in Column G

Bgt Dev Data General Instructions FAQ's

18. There are three tabs at the bottom of the spreadsheet. Please read the Instructions and FAQ's tabs. Keep in mind that budgeting is done at the budget pool level, not the individual expenditure account level. If it is easier for you to fill in individual budget values for each expense account, be sure to total the amounts for the pool. Remember that Fiscal Services must have all of the chartfield values (fund, department, program, project/grant, class, and account) for each Budget Development Form submitted.
19. Save the spreadsheet and submit it according to the timetable calendar.
20. Submit grant document or award letters, if available at this time.

PALOMAR COMMUNITY COLLEGE DISTRICT
2008-09 BUDGET DEVELOPMENT
FREQUENTLY ASKED QUESTIONS

NOTE: FOR FY08-09 THE BUDGET DEVELOPMENT FORM HAS BEEN COLOR-CODED TO MAKE IT EASIER FOR YOU TO IDENTIFY THE COMPONENTS THAT EXIST IN THE BUDGET DEVELOPMENT PROCESS. IN ADDITION, PARTS OF THE FORM HAVE BEEN AUTOMATED FOR YOUR CONVENIENCE. IT IS STRONGLY SUGGESTED THAT YOU COMPLETE YOUR BUDGET DEVELOPMENT FORM USING EXCEL, RATHER THAN HAND-WRITING YOUR REQUEST, IN ORDER FOR THE FORMULAS TO BE CALCULATED PROPERLY.

UNRESTRICTED 0000000

Q. How do I develop my budget?

A. Submit a budget development form for your budgetary request for FY08-09. Type your request in **Column G (FY08-09 Budget Request)**. The total amount of your request will be highlighted in green. Put the amount you need in each budget "pool" account (230010, 240010, 400010, 500010, and 600010). Please note that if you are an Instructional department, you will need to budget your lottery requests for FY08-09. Two rows have been added to the budget development form for your 400010 and 500010 lottery requests. Some of your requests may need to be justified under **Column I (Brief Justification)** on the budget development form.

Q. Which requests must be justified?

A. On the budget development form for FY08-09, you will see three columns (A-C) highlighted in yellow listing your **PREVIOUS YEARS' ACTUALS** for the last three years. You will also find a column highlighted in pink (D) with your **CURRENT YEAR'S BUDGET** (i.e. FY07-08). The budget development form automatically reflects and color codes the **HIGHEST YEAR'S ACTUALS** (Column E - highlighted in orange). It also automatically determines the **LESSER OF THE CURRENT YEAR'S BUDGET AND HIGHEST YEAR'S ACTUALS** (Column F - highlighted in blue). What you will need to enter in Column G is your **FY08-09 Budget Request** (the total will be highlighted in green). The difference between Columns F and G is the amount that needs to be justified (this amount is highlighted in tan and can be found under the total FY08-09 budget request amount). You will need to split out by budget pool account the **Amount to be Justified** in Column H (this is highlighted in tan). You will also need to write a **Brief Justification** in Column I. If you are decreasing your budget request, you will need to identify whether the decrease is temporary for FY08-09 or permanent for future budgets. Keep in mind that increased budgets are subject to availability and approval.

Q. How do I rank my justifications/changes?

A. Each change that you are proposing needs to have a unique rank per budget development worksheet. Use numbers based on your identification of importance. No two items should have the same number. This will enable your Vice President and Planning Councils to determine any priorities, if requests exceed available funds.

Q. What happens if I do not submit a request?

A. We encourage you to submit your request. The best strategic and fiscal planning comes from your input and you know your budgets best. If you do not submit a request, Fiscal Services will budget a rollover of the lesser of your FY07-08 Budget or the **highest year of your last three years' actual expenditures**, exclusive of one-time allocations, such as carryover balance or prior year purchase orders.

For example:

- FY07-08 total budget was \$37,000 for your 230010, 240010, 400010, 500010 and 600010 accounts.
- The last three years of actual aggregate expenditures were \$10,000, \$20,000, and \$30,000. The highest of your last three years of actual expenditures is \$30,000.
- This is the lesser as compared to the FY07-08 budget of \$37,000.
- Therefore, if you did not submit a budget, Fiscal Services would input your total budget at \$30,000 in the aggregate for your 230010, 240010, 400010, 500010 and 600010 accounts.
- If you do submit and build your budget, then you will be able to budget any excess of \$30,000, but only with justification. However, increases will be subject to the availability of resources and approval by the Planning Councils.

DESIGNATED & RESTRICTED

Q. What do I have to budget?

- A. Fiscal Services will budget all salaried positions. We will also budget all benefits. Your responsibility is to budget hourly and overtime in 130010, 140010, 230010 and 240010 salaries, 400010 supplies, 500010 other operating expenses, 600010 capital outlay, and 700010 other outgo. Fiscal will work with departments with unique needs, as required.

Q. I still need to know projected fringe benefit rates to do my own forecasting. Where can I get those rates?

- A. Benefit rates are still being estimated. You will be able to find the FY08-09 Benefits Worksheet under the Budget section on the Fiscal Services webpage, in the near future.

Q. Do I add in my expected carryover?

- A. No, please budget **only** FY08-09 anticipated income and expense. If you have an award letter, please submit it along with the budget development form.

Q. What if I do not know what the award will be for next year?

- A. A general rule of thumb is to budget 80% to 90% of the prior year's award. You should be as conservative as possible to avoid overspending, if the final award is less than expected.

Q. What if a project is not continuing next year?

- A. Print out the budget development form, leave the request for FY08-09 blank, and note on the form in red ink **"Discontinued."**

Q. Who do I call for help?

- A. For general nVision questions, call the Helpdesk at ext. 2140.
For nVision training, call Traci Sickinger at ext. 3112.
For general budget questions, call Brandi Taveuveu at ext. 2880.
For any other questions, call Phyllis Laderman at ext. 2119.