



# Phillips Community College of the University of Arkansas 2026-2027 Budget Guidelines

## BUDGET TIMELINE

Week of February 2nd thru February 27 <sup>th</sup>	VC`s & Budget Directors should run budget reports in Workday to view current year actual
March 2 <sup>nd</sup>	Approved Budget Requests due to Business Office
March 2 <sup>nd</sup> thru April 1 <sup>st</sup>	Ongoing budget discussions with Executive Council, Budget Directors, and Chancellor
April 1 <sup>st</sup> thru April 15 <sup>th</sup>	Final Budget preparation by Business Office
April 16 <sup>th</sup>	Preliminary Budget presented to Board of Visitors
<b>April 30<sup>th</sup></b>	<b>BUDGET DUE TO UA SYSTEM OFFICE</b>

## BUDGET REQUEST NARRATIVE

Budget Directors and VC`s will run actual expense reports in Workday (see attached) for each department they have budget authority. A FY27 Budget Request Form, and a Request for One-Time Purchases (equipment/major purchases) will be emailed to each budget director.

FY27 revenue estimates are not complete at this time, but the best we can hope for is to be revenue neutral with a possible slight increase in tuition and fees. Funding for the athletic program, police department, and possible salary increases will have to be included in the FY27 budget. With these in mind, please carefully review your budgets for any areas for cost savings. Possible areas for savings are: vacant positions that will not be filled, unused/expired maintenance or software agreements, excess travel funds, or unspent supplies/services.

If you would like to schedule a time to review/discuss your individual budget, please contact either Stephanie Terry (ext.1272) or Stan Sullivant (ext.1274) to set up an appointment.

We will hold a budget meeting via Zoom during March for all Vice Chancellors and budget directors to discuss budget issues and/or requests as needed/requested.



# Phillips Community College of the University of Arkansas

## 2026-2027 Budget Guidelines

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The following steps may be helpful in determining your budget request for FY27:

- Review your current budget and your actual FY26 year-to-date expenses (see attached screenshots for instruction in Workday) to be sure that everything charged to your departmental budget is accurate.
- **Review recurring expenses such as maintenance contracts and support agreements to be certain they are still relative and necessary.**
- Project your departmental expenses for the rest of the year.
- **NEW - Please submit with your budget request a listing of all employees and percentage of time for each that should be charged to your cost centers. We will use this information to verify what is included in Workday.**
- Based on your review in the previous steps and using your FY26 budget as a guide, prepare your proposed FY27 departmental budgets using the Budget Request Form.
  - Regular salaries and benefits will be added by the Business Office, but please be sure to review/include salaries and benefits for any adjunct, overload, or part-time extra-help you may have in your department. For budgeting purposes, benefits are calculated at 32% of the salary amount.
  - Remember to include **all costs** that are attributable to your department, especially interdepartmental charges such as **copier charges**, printing, telephone/long distance, and fuel charges/mileage for use of college vehicles. The Business Office may adjust for copier rental/overage charges if necessary.
  - Even though budgets are entered into Workday/ Anaplan as either Travel or Supplies/Services, please break down your budget request as much as possible for evaluation purposes.
- Please prepare your budget request using the provided forms and return them to the Business Office or your Vice Chancellor by the appropriate deadline.
  - **Please prepare a separate Budget Request Form for each department.**
  - **Please remember to submit your Budget Request to your Vice Chancellor or equivalent for approval before it is submitted to the Business Office.**
  - Budgets will be review/evaluated by the VC's and the Business Office with the final budget prepared by the Business Office.
- Please list one-time needs such as equipment replacement or other major purchases on the Request for One-Time Purchases form. Once again, please prioritize your request and be as reasonable (but honest) as possible. Funds will be very limited, however; this form will provide a record of your request and if for some reason additional funds become available during the year, we may be able to go back and grant some of the highest priorities.



# Phillips Community College of the University of Arkansas FY2027 Budget Request Form

## **Budget Director**

**Cost Center Name/Number** \_\_\_\_\_

**Cost Center Name**

**Cost Center Number**

## **Budget Director**

## **VC/Department Head**

## **Business Office**

### Comments:



**Phillips Community College of the  
University of Arkansas  
FY2027 Cost Center Employee Roster**

## **Budget Director**

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**Cost Center Name/Number** \_\_\_\_\_

## **Budget Director**

## VC/Department Head

## **Business Office**

### Comments:

11. *What is the primary purpose of the following statement?*



**Phillips Community College of the  
University of Arkansas  
FY2027 One-Time Budget Request Form**

**Budget Director** \_\_\_\_\_

**Cost Center Name/Number** \_\_\_\_\_

Priority Number	Description/Justification	Cost Center Name	Cost Center Number
#1			
#2			
#3			
#4			
#5			
<b>Total One-Time Purchases Requested</b>			

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**Budget Director**

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**VC/Department Head**

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**Business Office**

**Be sure to list in order of importance & include a detailed justification for all one-time purchase requests.**

**Comments:**

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