



MEMORANDUM

To: Trustee Greg Gron, Chairperson
Finance Committee

From: Timothy Sexton, Director of Finance

Date: December 10, 2011

Subject: Proposed Budget Workshop Department Presentation Template

The Finance staff has changed the budget template for the upcoming department head budget workshops based on last years feedback from the Finance Committee and Board of Trustees. The new template provides a description of the department, a summary of the department's budget request, strategic changes, and challenges. The template also includes actual expenses for the past two fiscal years, original budgets for the current and prior fiscal year, the current fiscal year's estimated year end budget, and the department's future year budget request by cost category.