

MEMO

DATE: October 29, 2021

TO: Algonquin College Leadership Team

CC: Business Administrators and Budget Officers

FROM: Teri Kinnunen, Manager, Corporate Planning

SUBJECT: Annual Budget 2022-23 Process

Please share this memo with the appropriate staff in your department.

The Annual Budget 2022-23 process is well under way with a focus on restoring financial sustainability for the College. This will require budget holders across the College to maintain our efforts regarding fiscal responsibility in the current fiscal year and continuing into 2022-23.

As a next step in the process, please find attached to this memo the [2022-23 Budget Directions](#). Adaptive Planning will be open on November 1, 2021 for data input as per the following timelines:

Date	Deliverable
Monday, November 1, 2021 9:00 a.m.	Adaptive Planning opens for Annual Budget 2022-23 input
Thursday, December 23, 2021 4:00 p.m.	Adaptive Planning closes for Annual Budget 2022-23 input
Monday, February 18, 2022	Presentation of the Draft Annual Budget 2022-23 to the Board of Governors

Full-Time Salaries (Non-Academic Areas)

Similar to last year, all Non-Academic Areas will have their full-time salaries loaded into Adaptive Planning at 100% of the full-time complement report and no adjustments should be necessary. However, we do suggest you review the Full-Time Salaries Sheet to ensure accuracy. For part-time & temporary salaries, only true part-time salary data is required (i.e. do not include backfill costs for vacant full-time positions).



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Annual Budget 2022-23 User Guide

The Annual Budget 2022-23 User Guide provides instructions and guidance on inputting data in Adaptive Planning for the Annual Budget 2022-23 and is available on the FIN – Adaptive Planning Resources Teams site under the *Annual Budget and Quarterly User Guides* channel.

Adaptive Planning Training

The Corporate Planning team will be offering training sessions in November on the following topics:

- Introduction to Adaptive Planning (November 9, 2021)
- Introduction to OfficeConnect Reporting (November 17, 2021)
- Introduction to Matrix Reporting (November 24, 2021)

Please visit the [Employee Learning Catalogue](#) to register for these sessions. Additional sessions can be scheduled if there is demand.

Adaptive Planning Updates

With the launch of the Annual Budget 2022-23 version, the following changes have been made to our model:

- Addition of Sessional Academic Employee Type
On the Part-Time & Temporary Salaries sheet, Sessional (Fixed Term) is an option under the Employee Type column. Also, on the Adjustment to Salaries sheet, a new section for Sessional Academic has been added.

If you have any questions or concerns, please contact [Teri Kinnunen](#), Manager, Corporate Planning.