

Informed Budget Process

Fall semester signals the time to begin the annual Informed Budget Process (IBP). The IBP provides an opportunity for College departments, schools, and divisions to request new funds and to address basic ongoing and one-time operating budget needs and remodeling projects. This tool is used to propose new budgetary projects that will help advance the College in fulfilling its mission, vision, and goals. IBP also provides the opportunity to review internal processes, consider ways to create departmental efficiencies, and/or repurpose staff and faculty positions.

Process

The IBP process intentionally begins at the department level. Over the course of Fall and early Spring semesters, department and division heads should review existing budgets, reallocate budgets as appropriate, identify department needs, and prepare budget requests. Department heads are strongly encouraged to involve their employees.

Departmental one-time budget requests for 2019-20 should be forwarded to the respective Director, Associate Dean/Dean, Assistant/Associate Provost, or Assistant/Associate Vice President for review and prioritization. Vetted, one-time, requests will then be forwarded to the Provost or Vice President of your Division for review and funding consideration for the 2019-20 budget year.

If departments are planning to request new positions for the next fiscal year, it is necessary to begin working with Human Resources (HR) during Fall semester to create the new job descriptions in the PARS system and identify the appropriate salary range to build into the overall budget request. All proposed positions must be reviewed by HR prior to being advanced in the IBP for funding consideration.

Collaborative Work Teams (CWTs)/Strategic Working Groups

For those who would like to request funding for CWT or other strategic working group recommendations, additional instructions will be provided in January. There are two types of IBP requests, operational and strategic, both of which are accessed through the online IBP portal. CWT and other strategic working group requests will fall under the Strategic Initiatives area. Please work with the Divisional VPs to determine protocol in inputting the IBP request.

Timeline

Here is a timeline of approximate dates:

- IBP training through Staff Development Office (November 2018)
- Web based IBP request forms and instructions will be emailed; the IBP online portal will be opened (January 2019)
- Guidance from the Provost and Vice Presidents regarding the process for forwarding budget requests to their respective offices (January 2019)

- All faculty and staff positions included in the 2019-20 Legislative Budget Request must be submitted into PARS (end of January 2019)
- Division review of proposals (February 2019)
- Cabinet review, discussion, and final decision making (March-April 2019)

An optional training on the Informed Budget Process will be offered Tuesday, November 6th, coordinated by the Staff Development Office. This training will provide an overall orientation to the IBP for those who may be new to the process or desire to learn more about budgeting.

For information regarding the current 2018-19 operating budgets and outcomes from last year's IBP please visit the Budget Office website: <https://i.slcc.edu/budget/index.aspx>. If you have questions about the budget process or need additional budget information, please call or email Darren Marshall, AVP Budget Services and Financial Planning at X4782 or Jillana AhLoe, Budget Director, at X4149.