

## **Irvine Valley College Comprehensive Budget Development Process**

All ratings shall be accompanied by a clear rationale notation throughout the process. SPAC and SPCs may develop and use rubrics to determine ratings during the prioritization process.

**By October 15**, each author completes an online Resource Request Form. If necessary, the organizational unit's Program Review (PR) or Administrative Unit Review AUR should be updated to reflect the need for the requested resource.

**By November 1**, Technology and Facilities Directors review requests for technology and facility related resources, validate cost estimates, and comment on viability of the projects.

**By November 30**, each Dean/Director, in collaboration with the appropriate unit reviews, rates, and identifies possible categorical funding source for the requests generated within that unit, and forwards all rated requests to the appropriate Vice President (VP) or the President to prepare recommended sorting for Strategic Planning and Accreditation Committee (SPAC).

**By last SPAC meeting in Fall Semester**, SPAC sorts the resource requests based on resource type and assigns them to the appropriate Strategic Planning Committee (SPC) for committee deliberation.

**By Spring Break**, SPCs review and rate the assigned resource requests, including proposals potentially funded from categorical sources, and forward them to SPAC.

**By mid-April**, SPAC reviews, rates, and prioritizes all resource requests. SPAC makes funding recommendations to the President for all requests including funding sources for each request recommended for approval.

- **By the end of May, June, and as necessary**, BDRPC develops and updates revenue expenditure projections for the following fiscal year and for a longer planning horizon to identify ongoing and one-time sources of funds that have not been committed and any restrictions on those funds.

**By June 30**, SPAC reviews any unfunded resource requests and updates funding recommendations to the President.

**Mid-April through July 31**, the President makes funding decisions.

Funding decisions are communicated to the college community utilizing the following three channels:

- In reverse order (President-->Vice-Presidents-->Deans/Directors-->Author
- College-wide communication with a hyperlink to all funding decisions
- Direct communication with the authors.