INTEGRATED PLANNING

NEW ONE-TIME OPERATIONAL BUDGET RESOURCE REQUESTS
FREQUENTLY ASKED QUESTIONS

WHAT IS A ONE-TIME OPERATIONAL BUDGET NEW RESOURCE REQUEST?

- One-time operational budget new resource requests are new budget requests that do not fit into the capital, equipment, technology, or personnel categories.

WHAT ARE SOME CHARACTERISTICS OF ONE-TIME NEW RESOURCE REQUESTS?

- One-time operational budget new resource requests:
    - Require a substantial and temporary increase to a line item other than personnel, equipment, technology, or capital expenditures.
    - Are typically costs for other parts of the budget, such as travel, supplies, or purchased services.
    - Are for a specific and planned activity or purpose for your program/department.
    - Are temporary, and do not increase your program/departmental budget in subsequent years.
    - Should be included in the three-year planning process.

WHAT ARE SOME EXAMPLES OF ONE-TIME OPERATIONAL BUDGET NEW RESOURCE REQUESTS?

- Examples of one-time operational budget new resource requests include:
    - **Marketing Campaigns** – costs to produce, print, and distribute information about a particular project or goal.
    - **Consultant** – cost to hire a consultant or outside firms as part of a project or goal.
    - **Supplies or Materials** – costs associated with a temporary increase in need for supplies or materials associated with a project or goal.
        - *Note: This is only for items with a unit cost of $999 or below. Anything $1,000 or higher should be purchased through the equipment process.*

WHAT ARE SOME THINGS I SHOULD CONSIDER WHEN REQUESTING ONE-TIME OPERATIONAL BUDGET NEW RESOURCE REQUESTS?

- One-time operational budget new resource request increases will not increase your base operating budget long term.
    - If you have a need to increase your budget for longer than 1-3 years, go through the operating budget process.

- The use of one-time operational budget new resource requests must be sustained after the temporary increase.
    - For example, if you start a new annual event and use a one-time operational budget new resource request to fund it, you will need to either find unexpended funds in other parts of your budget in the future or you will need to go through the operating budget process to increase your base budget.

Please email planning@otc.edu if you have additional questions related to one-time operational budget new resource requests.