Resource Allocation Process

DRAFT
July 9, 2015

Timeline:
- May-October
- October - December
- January
- February - April
- May
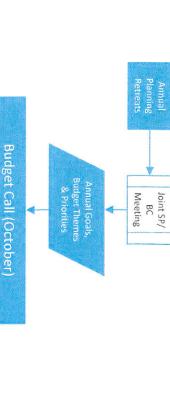
Process flow:

- Annual Planning Retreats → Joint SP/BC Meeting → Annual Goals, Budget Themes & Priorities → **Budget Call (October)**

Budget Call (October) branches to:

- Faculty Hiring → Deans/Dept Chairs submit to CEO, VP AA & Senate → List of Faculty Hiring Requests → Systematic Review of Needs, SLOs, PLOs, FON, 50% Law → Prioritized Lists

- Classified/CMS/Admin Hiring → HR Subgroup Requests Needs & Justifications → Non prioritized list of Classified/CMS/Admin Hiring → Systematic scoring using rubric that ties institutional planning documents, outcomes, justification and historical staffing trends → Prioritized Lists

- Non Permanent Personnel, Equip, Mt'l, Svs, Requests → Budget Committee Requests Needs & Justifications (RAP) → Non prioritized list of Non Personnel Requests → Systematic scoring using rubric that ties institutional planning documents, outcomes, President's goals, & measurable assessment outcomes → Isolate out those with other available funding sources → Prioritized Lists

- Prioritized Lists → Budget Committee Recommendation of Funding Allocation → Executive Council Decision → Integrated into the Tentative Budget (June)

- Budget Committee Recommendation of Funding Allocation → Joint BC/SP Meeting to Review BC Recommendations