Draft Language for Integrated Planning

In January/February each division and department identifies and prioritizes needs for Instructional Personnel Requests, Student Development Personnel Requests, Staff Development Requests, Operational Budget Requests, Planning Budget Requests, Equipment/Technology, Facilities and Action Plans. High priority needs will be funded at the division and department level if possible. Consensus must be reached on the rankings and how to allocate the discretionary budgets, the Instructional Equipment and Library Materials funds and basic skills funds.

To prioritize the needs, the Instructional and Student Development leadership will use the eight point scoring rubric; the rubric weighs each request based on the extent the request is justified by:

1. **Relationship to Institutional Plans**: Does the request have a connection to the Strategic Plan goals, Educational and other Master Plan goals, and annual plan objectives?
2. **Accrediting Commission for Community and Junior Colleges (ACCJC)**: Does the request have a connection to the ACCJC accreditation standards: Institutional Mission and Effectiveness, Student Learning Programs and Services, Resources, and Leadership and Governance?
3. **Regulatory Compliance**: Does the request respond to a statute (i.e., law), regulation, or administrative procedure from an external agency?
4. **Current Need**: Does the request meet a current need (not a “nice to have” situation)?
5. **Future Need**: Does the staffing request meet a future need (not a “nice to have” situation) that has not shown itself yet?
6. **Improves Program and Student Success**: Will the request enhance the core functions, efficiency, and/or effectiveness of the requestor’s program/department or is it a “nice to have”?
7. **Involves Other Units**: Will the request incorporate and benefit other College programs/department or is it limited to the requestor alone?
8. **District-wide Impact**: Will the request have district-wide impact?

Requests not funded from these sources are referred to the CIO, CSSO and CBO for review and decision.

All budget needs not funded at the division or department level are submitted to the Budget planning Committee which creates a consolidated list of institutional needs. All staffing requests are submitted to the Cabinet for review and decision. All professional development requests are forwarded to the Professional Development Committee and Coordinator of the Innovation and Training Center.