Budget and Planning Committee

Evaluation and Scoring Criteria for Budget Requests

The Budget and Planning Committee (BPC) has been tasked with submitting the enhancement requests with a proposed ranking to the College Council to review and approve. Per the Integrated Planning Manual (pg. 18), the BPC will be following the guiding principles for resource allocation. The BPC will develop a clear and transparent method for ranking individual requests. Departments and individuals need to know and understand how their requests will be ranked. The BPC will create the method to be used and distribute the information throughout the district to ensure that we are transparent and that those applying for additional funds know the process to obtain them.

With this information in mind we will be evaluating requests based on the following criteria:

Level 1 – Mission Statement

Does the request support the Mission Statement?

Yes. The request supports the Mission Statement of the college. **Go to Level 2**.

No. The request doesn't support the mission statement of the college. **Reject**.

Level 2 - Program Review

Was the request on the last program review?

Yes. The request was on the last program review and the department is up-to-date on their program review cycle. **Go to Level 3.**

No. Has something significant taken place since the last program review?

Yes. The program has recently has experienced changes that need to be addressed and the program review is over two years. **Go to Level 3.**

No. There hasn't been a recent change that should circumvent the program review process and the program review has been recently been completed. **Reject**.

Level 3 – Institutional Goals and Objectives

Does the request meet one or more institutional goals or objectives?

Yes. The request clearly links to one or more of the institutional goals and objectives. **Go to Level 4**. (One point for each goal or objective addressed.)

No. There is no clear link or understanding in how the request links to the institutional goals and objectives. **Reject**.

Level 4 – Student Learning Outcomes, Administrative Unit Outcomes or Service Area Outcomes

Does the request address one or more outcomes from the last program review?

Yes. The request clearly addresses to one or more of the outcomes from the most recent program review. **Go to Level 5**. (One point for each outcome addressed.)

No. There is no clear link or understanding in how the request links to the institutional goals and objectives. **Reject**.

Level 5 – District Impact

Does the request impact:

Health and Safety?

Yes. There is an impact on the health and safety of the students, personnel or visitors to the campus. **Go to Ranking.**

No. Next

Include the impact on the student's ability to achieve their educational goals?

Yes. There is a significant impact on a student's ability to complete a course or program of study. **Go to Ranking.**

No. Next

The generation of FTES or revenue?

Yes. The request has a positive impact on the generation of FTES or revenue for the district. **Go to Ranking.**

No. **Reject**.

Ranking Criteria

Scoring:

1 point for each institutional goal or objective clearly defined

1 point for each outcome addressed that was in the latest program review

1 to 5 points based on the number of students directly impacted by the request

1 to 3 points based on the age of the program review

1 to 5 points based on the urgency of the request