Proposed Resource Prioritization & Allocation Process

Date: 11/29/2018

Annual Program Review Update & Prioritization of Resource Needs	Resource Allocation & Budget Development
Begins in August & continues throughout Fall	Begins in January & continues through Spring

AUG	SEPT	OCT	NOV	DEC	JAN	FEB – MAR – APR – MAY	JUNE	JULY

All units (e.g., Divisions & Depts) complete the **data review** to kick off **Annual PR Update**

All units begin annual **action plans**

Faculty prioritization begins

All units continue work on annual **action plans**

Faculty prioritization concludes

All units complete annual action plans & finalize resource requests (up to 3 per dept) dean/mgr

Scoring group [1] meets to prioritize resource requests using standard rubric

Prioritized list of requests generated

1

Ongoing Campus Discussions Re: Budget Development

Budget Committee reviews amount of UGF revenue that can be allocated to program review

Categorical Reps meet to discuss potential funding eligibility for prioritized requests

Cabinet determines "fund down" line for the remaining prioritized requests

2

Units receive feedback on unfilled requests to inform next cycle

Board approves Tentative Budget

3

Board Approves Final Budget

PRIE Committee summarizes themes emerging from APR Update

PAG & PRIE Committee Finalize Rubric Categories & Weighting

---

1. As of Fall 18, the scoring group includes: PRIE Committee members (Academic Senate President, Classified President, VPAA, VPAS, VPSS, Dean-PRIE, Director-IR, Director-IS, Director-Student Success/Equity, LAC faculty designee, 3 Senate-appointed faculty, 1 Classified appointee), the VP Advancement, and Dean-CTE.

Key:

◆ = Process evaluation conducted by PRIE Office and/or Committee members.

⬭ = **Revenue information from the State.**

1. Governor's Proposed Budget released, sometime in mid-January.
2. May Revise released on/around May 15. Reflects revenue updates/revisions to the Governor's Proposed Budget.
3. Final Enacted State Budget (must be signed by the Governor by June 30).