

Resource Allocation at College of the Sequoias

Unrestricted Funds - allocation can be looked at as a three-legged stool:

PROGRAM REVIEW ONE-TIME FUNDS

ABOVE BASE Resource allocation process per Resource Allocation Manual.

Funding for needs that align with Goals and Objectives (\$500+)

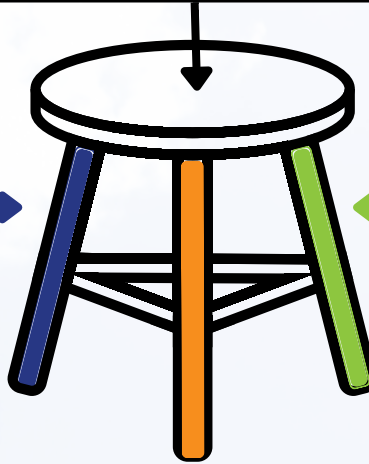
- Requested in Program Review - by October 15
- Ranked by IC* and Service Areas in November
- Ranked by Budget Committee in February
- Reviewed by DGS* and approved in March
- Budgeted by March 31
- Spent by June 30

Or: Instructional Equipment Funds

- Annual amounts vary
- Ranked by IC* in November
- Granted in spring

BASE BUDGET

Prior year department and division budgets are rolled forward (except in years of fiscal crisis, when cuts may occur)



ONGOING BASE BUDGET AUGMENTATION per AP 3261 Process:

- Requested by Divisions or Departments in February
- Prioritized by Service Area Administrators in early March
- Prioritized lists are ranked by Senior Management in March
- President presents his/her final prioritized list to DGS* for feedback in April
- Augmentations are authorized by President in May for the following year

All Resource Allocation Requests will include rationale and evidence that link to District Mission, Goals, Objectives, SAO's and/or SLO's

PROGRAM REVIEW - ALL NEW STAFF

Manager & Classified Staff (AP 3261):

- Requested in Program Review by October 15
- Ranked by Service Areas in November
- Prioritized by Senior Management in March
- Reviewed by DGS* in April
- Budgeted in May for the new fiscal year

New Tenure Track Faculty - Instructional Council

- See AP 3262

Tenure Track Faculty - Student Services

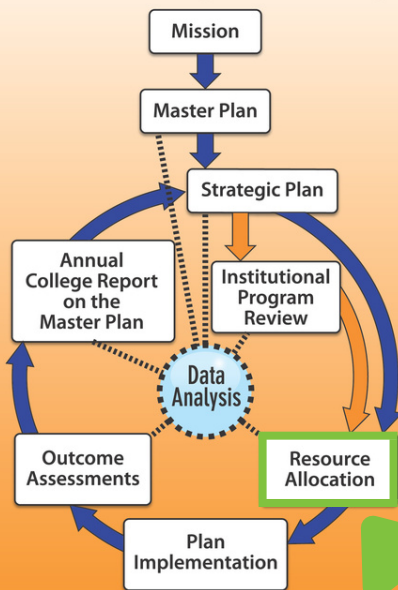
- See AP 3263

In addition:

Occasionally, large ONE-TIME unrestricted resources/funds become available to the General Fund (start and end dates vary)

- VP Administration and President will draft expenditure proposal
- Budget Committee will review, revise, and approve
- Senior Management will review with affected administrators and constituents, revise and approve
- Budget committee will review again and approve
- DGS* will review and approve
- Board will review draft, then approve at the following Board meeting

College of the Sequoias Model for Integrated Planning



*IC = Instructional Council

*DGS = District Governance Senate

**Resource allocations can also be made outside of program review to meet strategic plan goals per Resource Allocation Manual