Planning Calendars  
http://campus.collegeofthedesert.edu/d/IEESP/Documents/Forms/AllItems.aspx

Templates for Annual Program Reviews  
http://campus.collegeofthedesert.edu/c/oc/cpc/Annual%20PRU%20Templates/Forms/AllItems.aspx

**Comprehensive Program Review**  
(Placeholder for approved recommendations from Outcomes and Assessment Committee, Committee of the Academic Senate)

**Criteria for Determining Allocations to Ongoing Budget**

Criteria and procedures are for unrestricted funds only. Restricted funds, such as categorical, bond, grants, etc., have criteria set by law, California Codes or regulations that control changes or distribution of funding. For current criteria for faculty, staff and equipment prioritization, please click on the following link:  
http://campus.collegeofthedesert.edu/c/oc/cpc/Prioritization/Forms/AllItems.aspx  
Click on the most current prioritization folder, then click on the faculty prioritization folder for its current criteria or click on the staff and equipment folder for the current criteria for that respective prioritization.

**Procedures for Determining Allocation to Ongoing Budget**

The College will determine the available resources for resource allocation. Work in this area can be referred to the Budget Subcommittee, a standing subcommittee of the College Planning Council. Institutional data, information from the PRUs, the prioritization processes and/or committee recommendations will inform resource allocation for requesting positions and items. The prioritized lists will be presented to the President. The College President will make final resource allocation decisions based on data, college input and the prioritization process.

The Budget Subcommittee establishes the guidelines and timelines for the preparation of the unrestricted and designated budgets. The subcommittee will review the estimated revenue projections for the upcoming fiscal year to determine total funds available as well as projections for future years. The subcommittee will review prioritized funding requests as submitted by the College Planning Council as well as the Technology Replacement Plan and will recommend allocation and reallocation/reductions of resources to the strategic plans. The recommended annual unrestricted and designated budgets will be forwarded to College Planning Council.

**Procedures for Funding New Programs**

Requests for resource allocation for a new program should follow our local policy for program viability.
Procedures for Reducing or Eliminating Funding

This procedure is parallel to the one for providing funding. The College will determine the amount of revenue shortfall and/or state budget reductions and the amount of total Unrestricted General Fund reduction required to maintain a balanced budget with the required reserve. Work in this area can be referred to the Budget Subcommittee, a standing subcommittee of the College Planning Council. NOTE: This procedure assumes a timeline which would allow the process to unfold. In an emergency, the President, President’s Cabinet and/or College Planning Council could take immediate steps.

1. Deans, Directors, Vice Presidents and President will be requested to submit possible reductions in programs and services for review by the College Planning Council.
2. Program review data will be provided when available, and applied if useful and appropriate.
3. The College Planning Council will review and analyze.
4. Summary notes should be included showing the impact of the reduction on campus/student needs, college goals and consistency with the criteria for determining allocation to ongoing budgets.
5. With this information, the College Planning Council will develop a proposed list of budget reductions with a rationale for the reductions and a probable impact on students, and proposed listing of fund restorations to be implemented when the funding exigency has passed. The College Planning Council will offer final suggestions and recommendations to the President.
6. The President will make final budget reduction decisions based on recommendations from the College Planning Council.

Procedures for Allocating New Full-Time Teaching and Non-Teaching Faculty Positions

The Budget Sub-Committee communicates to the College Planning Council the number of available positions early in the fall semester based on revenue projections, education code and Title 5 requirements.
1. The President’s Cabinet estimates additional positions that might become available due to unannounced retirements/resignations as data/information is collected from Human Resources.
2. The Vice President of Student Learning and the Vice President Student Success assemble data listed in the “Criteria that should be used” for all disciplines that have an objective on the Priority List with an associated fulltime faculty need.
3. The Deans’ Team develops a recommended ranked list of disciplines requesting positions using the data and the “Criteria for Determining New Full-time Teaching Faculty Positions.”
4. The College Planning Council develops an approved list of positions, taking into consideration the number of positions established by the Budget Sub-Committee and other available funding sources. If, later in the academic year, new faculty needs emerge due to an unanticipated vacancy, the division will prioritize an appropriate objective within its division list and submit it through the prioritization process for placement on the established college list. If the
discipline need for full time faculty has been established and the hire has been approved, the vacancy may be filled from the candidate pool.

5. The College Planning Council will forward recommendations along with rationale for the Council’s recommendation to the President.

6. The President will make final decision on faculty hires based on recommendations from the College Planning Council.

For current criteria and data points for allocating faculty positions, please click on the following link:
http://campus.collegeofthedesert.edu/c/oc/cpc/Prioritization/Forms/AllItems.aspx?
RootFolder=%2Fc%2Foc%2Fcpc%2FPrioritization%2F2015%2D2016%2FFaculty%20Prioritization

Faculty Prioritization Process
As stated earlier, faculty positions are requested through the Program Review process. The Faculty Prioritization Committee is a 12-member committee with both leadership and faculty representatives. There is a detailed process, timeline, and rubric to determine the faculty hiring needs of the college. Please refer to Appendix I for the approved Faculty Prioritization process.

Equipment and Staff Prioritization Process
(Placeholder for approved recommendations from the workgroup tasked to review equipment and staff prioritization)

Other Requests for Funding
Emergencies, exigencies and/or special occasions when unplanned events do occur and require new funding, the President shall determine and approve the source of funds.

CTE, Categorical, Grant Funding
All planned projects regardless of funding sources – whether the college general fund, career technology, categorical, i.e., DSPS, EOPS, Matriculation, and grants – must be included in the program review update. All activities connected to specialized plans (technology, facilities, instructional, etc.) must also be included in the plans. The guiding principle is all projects that are focused on improving the program, even if a grant is funding the project and no college resources are being sought. This will facilitate the coordination of activities in the program and college as well as the integration with the planning process.
PRIORITIZATION PROCESS

The role of the Office of Institutional Effectiveness is to collect the final prioritized lists and consolidate into one list.

Other Prioritized List:
- Facilities Requests in PRUs are consolidated by the Office of Institutional Effectiveness and forwarded to Facilities Advisory Committee
- Technology Requests not funded under equipment prioritization in PRUs are consolidated by the Office of Institutional Effectiveness and forwarded to Educational Technology Refresh Cycle

1 An Executive Unit or the Executive Leadership are the President and Vice Presidents.
2 A CSEA Representative participates in the Equipment and Staff Prioritization only.
3 PRU: Program Review Update