



2010-2011 BUDGET RESOURCE ALLOCATION REQUEST FORM

Requestor

This form must be attached to all resource allocation requests. If recommended for funding, the recommending committee will forward the form to the Planning and Budget Steering Committee (PBSC).

Committee to Which Request is Being Submitted: _____

Requesting Program/Unit: _____

Resource Requested (List item or position): _____

Amount: \$ _____

Date of Request: _____

Contact Name: _____

Extension: _____

Manager's Approval: _____

Date: _____

How is this need addressed in your program or administrative unit review? (Please attach copy of most recent Needs Assessment/Annual Review).

How is this request in alignment with Saddleback College's Strategic Plan? Please explain its relevance to specific goals and strategies from the most recent plan.

Committee Recommendation

Recommended for Funding Not Recommended for Funding SCORE: 0

Reason for committee's decision?

Planning & Budget Steering Committee

Recommended for Funding Not Recommended for Funding Other:

Reason for committee's decision?

Assessment

(To be completed one year after receiving allocation and submitted to the Planning and Budget Steering Committee)

Date Allocation Received:

What were the outcomes of this allocation and how was it assessed?

Describe how this allocation has helped the college make progress on the Strategic Plan including achieving its mission and vision?

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Funding Rubric (To be used by the committees in the determination of which requests will be recommended for funding)					
Criteria	Exemplary 3 points	Superior 2 points	Adequate 1 point	Incomplete 0 points	Score
Directly Linked to the Strategic Plan (weighted x 1.5)	Request is directly linked to the Strategic Plan. Strategic directions, goals and strategies are identified.	Request is linked to the Strategic Plan. Only strategic directions and goals, are identified.	Request is Somewhat linked to the Strategic Plan. Only a strategic direction is identified.	Request is not linked to the Strategic Plan.	
Needs Assessment	Need is identified and well-documented in PR/AUR using specific evidence.	Need is identified and documented in PR/AUR but evidence is limited.	Need is clearly identified in PR/AUR but not adequately documented.	Need is not clearly identified or documented, or PR/AUR has not been completed.	
Impact on Student Success	Request provides significant specific evidence that the requested item/position would improve student success.	Request provides some evidence that the requested item/position would improve student success. .	Request provides some evidence that the requested item/position would improve student success.	Request does not provide adequate evidence documenting the impact on student success. Good alternatives already exist on campus.	
Number of Students Benefited	This request will clearly benefit students served by the college.	This request will have some benefit to students .	This request will have little benefit to students.	This request will not benefit the students served by the college at this time.	
Cost Impact	Cost is fair and reasonable for expected benefit.	Cost is a concern, but there is clear demonstration that benefits will outweigh the costs.	Cost is a concern, but expected benefit may outweigh concerns.	Cost is prohibitive or excessive for item/position requested.	
Total					0