

**Los Angeles Mission College
Budget and Planning Committee
Over Base Request Prioritization Rubric**

COLLEGE PRIORITIES Fiscal Year 2011-2012		UNIT NEED				
		4 Critical	3 Essential	2 Important	1 Non-Essential	
		Normal operation of the college is not possible without it	Fundamental to the long term growth of the college and essential to unit development	Important for college operation to meet minimum standards and for on-going unit activities	Enhances the growth and operation of the unit	Total Points
		Priority Weight				
Vision	Communication: (campus newspaper) Personnel: (Public info. officer, graphic designer, media developer,...) Actualization: (planning retreats, focus groups)	1				
Innovation	College life: (Sports, community events, awards, professional development trainings, recognition and commencement ceremonies) Other: enrollment beyond cap. Assistant Personnel: (assistant coach, assistant researcher, assistant dean...)	2				
Community Building	Organization: (departments, student organizations, shared governance) Customer services: (reprographics, digital Library, assessment, parking) Training: (conference attendance, membership with mandated memberships) Personnel: (Administration, department secretaries,...)	3				
Sustainability	Fiscal stability: (reserves, accounting, maintenance contracts, resource developmnt. office) Essential services: (tutoring, enrollment up to capacity) Mandates: (Bargaining agreements, counseling, financial aid, SLOs) Communication: (Intercampus, community, feeder high schools, outreach and recruitment) Involvement: (partnership with community and industries; trade shows) Personnel: (clerical, institutional researcher,...)	4				
Stability	Infrastructure: (Facilities, grounds, utilities, email, telephone, info. tech) Critical services: (admission and records, instruction, DSPS, ADA) Imperative Mandates: (Accreditation, faculty ratios, continuity of leadership, mandated memberships) Safety: (custodial services, janitorial services and supplies, security) Personnel: (faculty, clerical, key leadership,...)	5				

B & P Statement of Purpose: The purpose of the Budget and Planning Committee is to guide the college through the continual process of budget and strategic planning that includes the development of procedures, policies, guidelines, and evaluation criteria for establishing the allocation and/or reduction of expenditures and budgets. The process will include the systematic prioritization of budget requests and evaluation of expenditures.