[Drawing from the initiatives planned, explain your next year's needs in this area.]

e. Other resource augmentations requested (equipment, supplies, etc.)

[Drawing from the initiatives planned, explain your next year's needs in this area.]

f. Staffing

Permanent Certificated Position. If more than one position is requested, copy and paste additional boxes.

Discipline:

Location:

Justification - address at least the following questions

1. Are there too few or too many students enrolling for particular classes or majors?
2. Are there too many courses or programs that are under capacity?
3. Are courses "core mission"?
4. Are courses overscheduled?
5. Is there capacity to offer courses or programs at different times and/or locations?
6. Is there a workforce shortage in the service area or region?
7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity?
8. In support of your proposal, provide the following data:
   a. Size of wait lists in the discipline
   b. Department productivity, previous year
   c. Number of faculty currently in the department
   d. Number of adjunct faculty
   e. Number of certificates awarded, previous year
   f. Number of degrees awarded, previous year

g. Core curriculum classes
h. CTE classes with workforce data (wage/high demand)
i. Number of students at first day and census, previous year

Classified Staff Position. If more than one position is being proposed, copy and paste additional boxes.

Position Title:

Location:

Salary Grade:

Number of Months:

Number of Hours per Week:

Salary Amount:

Justification – address at least the following questions

1. Explain why the work of this position cannot be assigned to current staff.
2. Describe the impact on the college if the position is not filled.
3. Is a temporary employee currently performing the work of this position? (Y/N)
4. How is the work assigned to this position presently accomplished?

STEP 5: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)

revised: 6/24/21