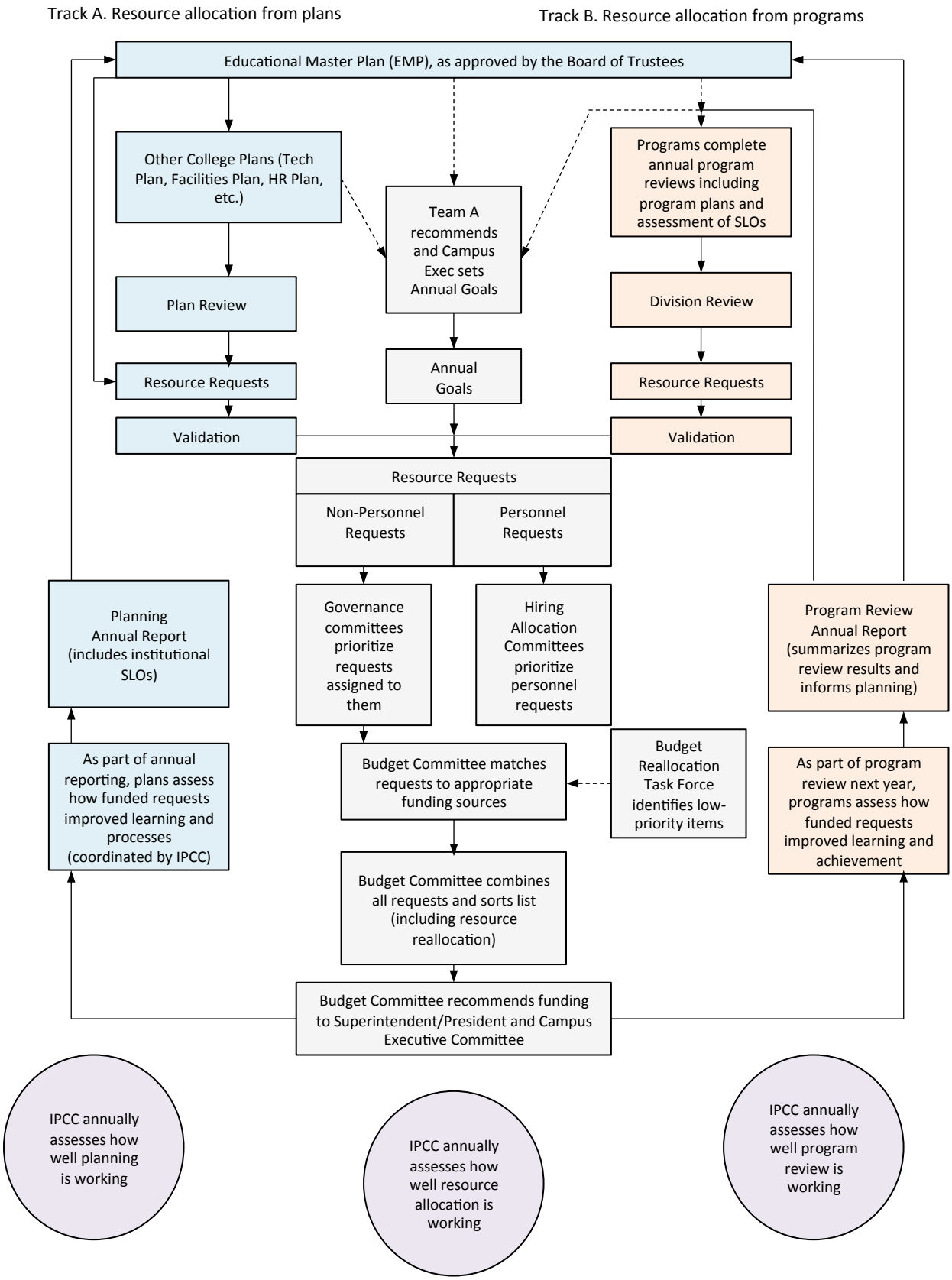
Track A. Resource allocation from plans
Track B. Resource allocation from programs
Educational Master Plan (EMP), as approved by the Board of Trustees
Other College Plans (Tech Plan, Facilities Plan, HR Plan, etc.)
Team A recommends and Campus Exec sets Annual Goals
Programs complete annual program reviews including program plans and assessment of SLOs
Plan Review
Division Review
Resource Requests
Annual Goals
Resource Requests
Validation
Validation
Resource Requests
Non-Personnel Requests
Personnel Requests
Planning Annual Report (includes institutional SLOs)
Governance committees prioritize requests assigned to them
Hiring Allocation Committees prioritize personnel requests
Program Review Annual Report (summarizes program review results and informs planning)
As part of annual reporting, plans assess how funded requests improved learning and processes (coordinated by IPCC)
Budget Committee matches requests to appropriate funding sources
Budget Reallocation Task Force identifies low-priority items
As part of program review next year, programs assess how funded requests improved learning and achievement
Budget Committee combines all requests and sorts list (including resource reallocation)
Budget Committee recommends funding to Superintendent/President and Campus Executive Committee
IPCC annually assesses how well planning is working
IPCC annually assesses how well resource allocation is working
IPCC annually assesses how well program review is working