A

Track A. Resource allocation from plans

B

Track B. Resource allocation from programs

Educational Master Plan (EMP)

Other College Plans (Tech Plan, Facilities Plan, HR Plan, etc.)

C

Team A recommends and Campus Exec sets Annual Goals

Programs complete annual program reviews including program plans and assessment of SLOs

Division Review

Resource Requests

Annual Goals

Resource Requests

Validation

Validation

Resource Requests

Non-Personnel Requests	Personnel Requests

D

Planning Annual Report (includes institutional SLOs)

Standing committees prioritize resource 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 Committee combines all requests and sorts list (including resource reallocation)

Budget Committee recommends funding to Superintendent/President and Campus Executive Committee

As part of program review next year, programs assess how funded requests improved learning and achievement

IPCC annually assesses how well planning is working

IPCC annually assesses how well resource allocation is working

E

IPCC annually assesses how well program review is working

Updated 11/11/2010