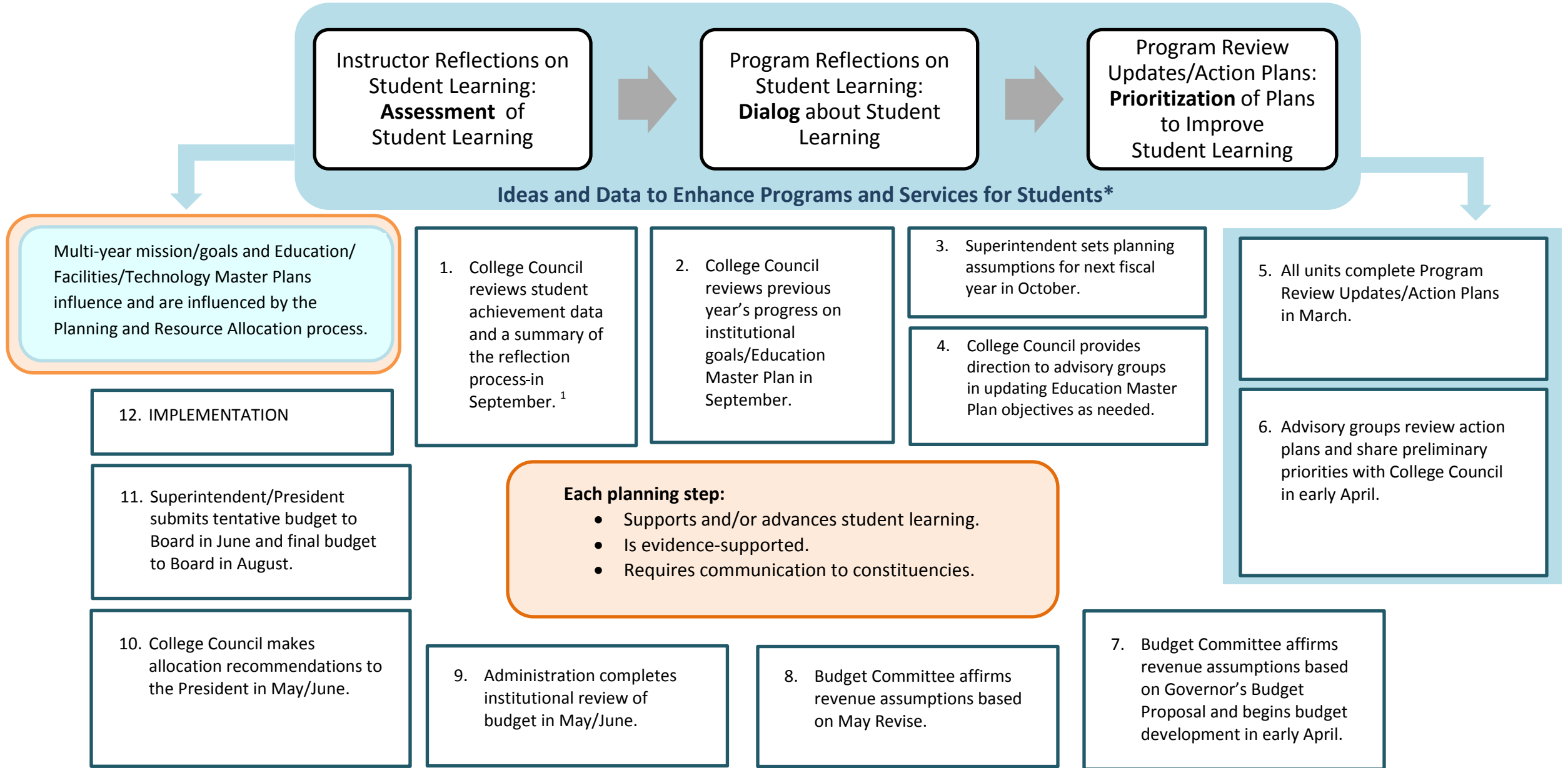


Note from PRIE: This is the most current planning & resource allocation diagram on the PAG website. It has not been updated since the college began completing Annual Action Plans during Spring Flex.

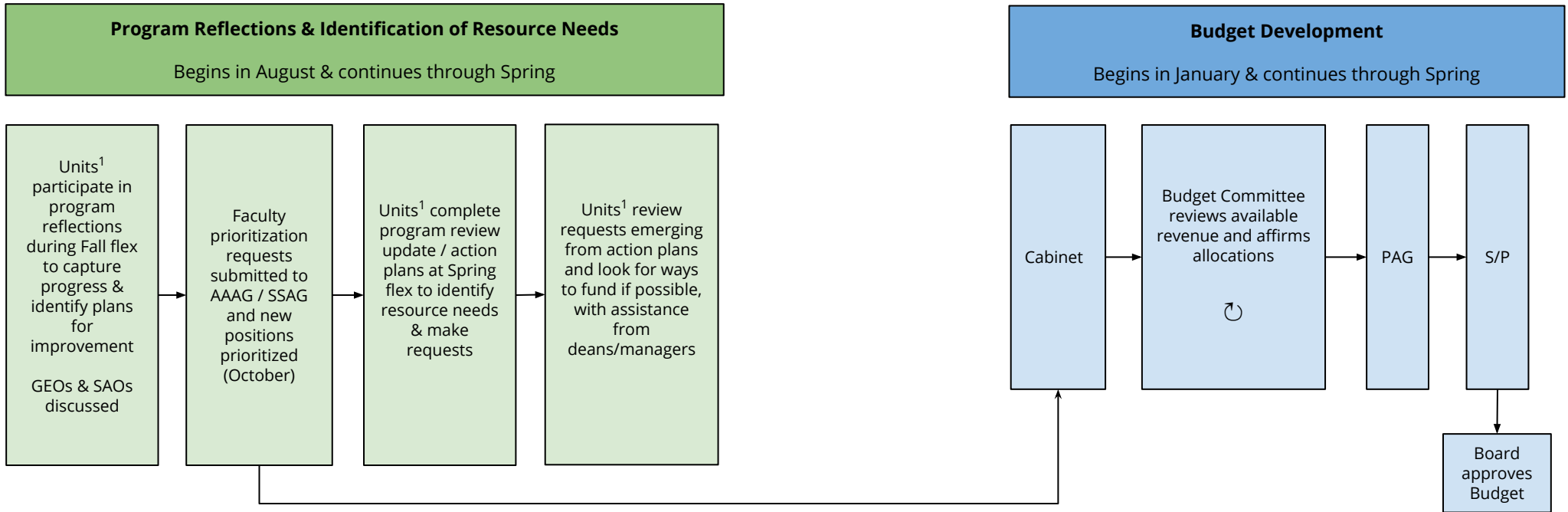
Monterey Peninsula College Planning and Resource Allocation Process



*Please see attached page for further details.

Adapted by College Council 5-13-14

Overview of Current (2016-2017) Planning & Resource Allocation Practice



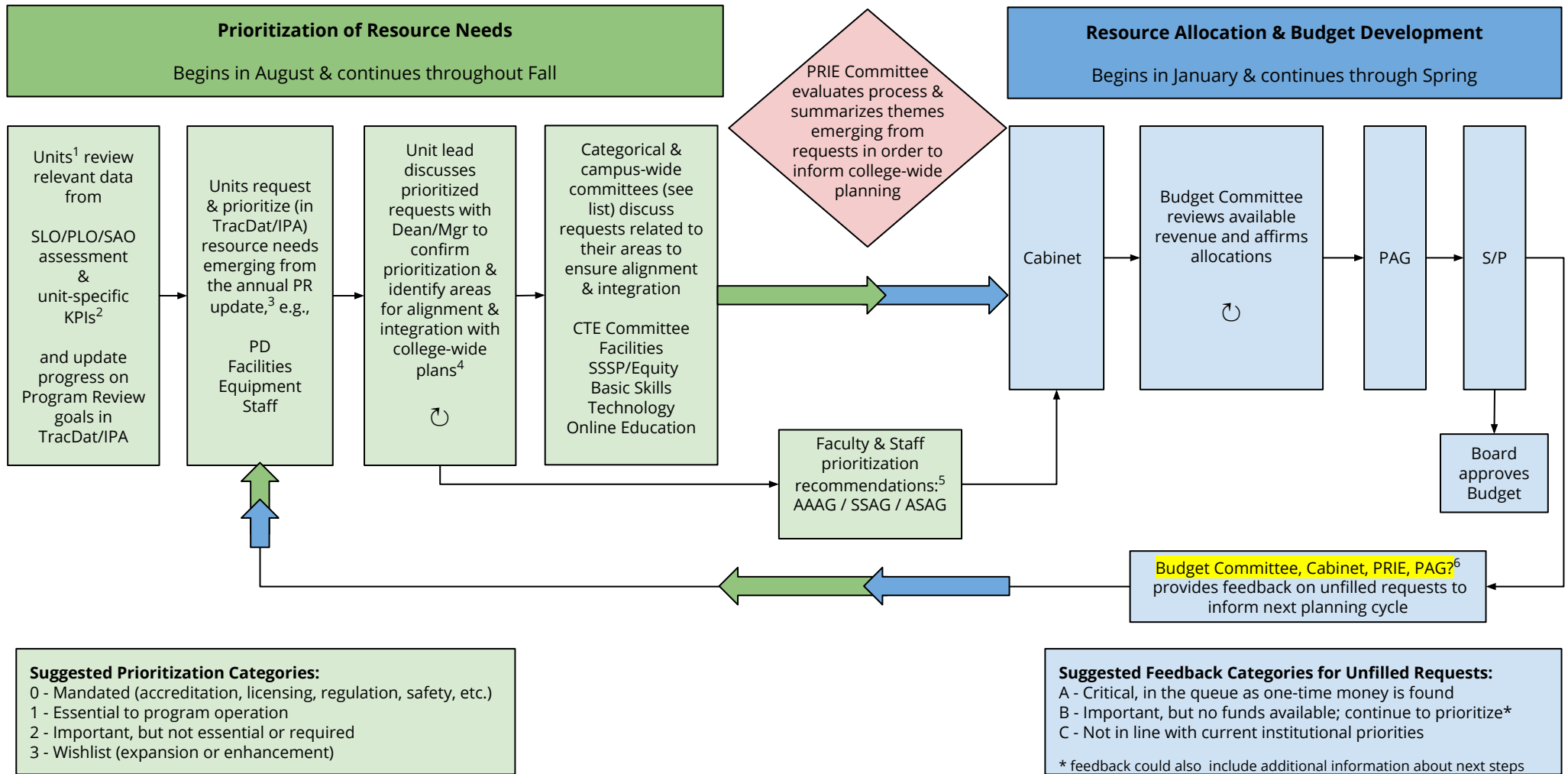
Note from PRIE: This is Catherine & Diane's description of the Planning/Resource Allocation practice that has evolved over the past couple of years.

Notes/Definitions:

1. "Unit" is used here as a term to describe a division, department, or service area -- how the units are defined may vary in Academic Affairs, Administrative Services, and Student Services, but should generally follow the structure of Program Review. For example, a division or academic department could be a unit; HR or Information Services could be a unit; TRiO, 3SP, and A&R could all be units. The "unit lead" would be the person who normally completes Program Review for the unit.

3rd DRAFT – Prioritization & Allocation Processes – 3rd DRAFT

Draft: 05/09/17



Notes/Definitions:

1. "Unit" is used here as a term to describe a division, department, or service area -- how the units are defined may vary in Academic Affairs, Administrative Services, and Student Services, but should generally follow the structure of Program Review. For example, a division or academic department could be a unit; HR or Information Services could be a unit; TRiO, 3SP, and A&R could all be units. The "unit lead" would be the person who normally completes Program Review for the unit.
2. KPI = Key Performance Indicator, or a standard metric that can be used to show trends in performance over time. KPIs provide data that help evaluate progress towards a goal. KPIs will vary from unit to unit -- e.g., successful course completion rate in instructional departments; loan default rate in Financial Aid; network uptime in IT, etc.
3. Annual Program Review Update will serve as formative evaluation/progress monitoring, i.e., a forward-looking check-in on action plans emerging from program review.
4. TracDat/IPA will allow unit leads to map resource requests to specific plans or campus-wide initiatives.
5. Discussions of new personnel for the coming fiscal year would also be informed by the current HR Staffing Plan; conversations would then inform staffing plan updates for the next planning cycle.
6. Providing feedback about unfunded requests will help to close the loop and inform the next request cycle -- where should this happen, and which group(s) should provide the feedback?