MISSION COLLEGE INTEGRATED RESOURCE REQUEST PROCESS Updated March 2013

Step 1: Program & College Planning  *Mid-October to Mid-December*
- Outcomes assessment, Program Review & Goal Identification
- Outcomes assessment, Committee Plans & Goal Identification

Step 2: Resource Requests (submitted simultaneous with Program Review)  *Mid-December to End of January*
- Program and committee requests bundled and submitted to area Vice Presidents/President using identified operational needs & goals from Program Reviews / Committee Plans

Step 3: First Level Grouping & Prioritization  *Early February to End of February*
- Request prioritization by Instructional Council/Division Council (including DCC, Instructional Staff and Area Deans), Student Services Council, and President’s Cabinet (administrative infrastructure, eg. college-wide facilities, marketing, etc.)
- Grouping of similar requests within each group

Step 4: Review for Accountability & Accreditation Standards; Budget Source Identification  *
*Early March to End of March*
- Review by Institutional Effectiveness Committee
  - Requests reviewed for accountability measures, fit with college strategic plans, and linkage to accreditation standards
  - Identification of emerging themes which will be sent to committees and groups to inform plans
- Review by CBAC
  - Review of all current funding and past expenditure patterns
  - Identification of alternative or new funding sources
  - Match of funding requests with appropriate funding streams

Step 5: Second Level Grouping & Prioritization  *Late March*
- Joint session with representatives from CBAC and Institutional Effectiveness Committees
  - Review of First Level Prioritizations and advisory information from CBAC and Institutional Effectiveness Committee to create a combined prioritization
  - Grouping of similar requests across groups

Step 6: Final Review & Recommendation  *Mid-April to Late April*
- GAP review of prioritization from joint session
- Final recommendation to the College President by GAP

Step 7: Allocation Decisions  *Late April to Mid-May*
- Final allocation decisions made by President
- Funding approved to program/area or to focus committee with expectation of tracking institutional effectiveness measures

Step 8: Continuous Planning Cycle with Annual Updates  *Ongoing*
- Ongoing tracking of timely expenditures, progress towards goals and measures of effectiveness
- Tracking used to inform program reviews and committee plans
- Request alterations submitted as a result of analysis of effectiveness included in Program Review