San Diego Miramar College
Budget and Resource Development Subcommittee (BRDS)
Ongoing Discretionary Resource Prioritization Process
April 2025

Purpose

On a periodic basis, Miramar college will document and prioritize ongoing Discretionary budget needs. This prioritization process should be integrated with other planning processes and should utilize data from program review. The Budget and Resource Development Subcommittee's responsibility is to periodically review the process, make recommendations to PIER and College Council for modification, and to ensure that the process is conducted on a regular schedule. The results of the prioritization process will be utilized to allocate resources by Executive Cabinet when they become available. Both the periodic prioritization and any allocations will be posted on the BRDS committee webpage.

Process

- Institutional Effectiveness extracts resource requests from the current program review
- Data is sorted on Status of Request to include only ACTIVE resource requests
- Data is sorted on One-time or Ongoing to include only ONGOING resource requests
- Data is sorted on Type of Request to include only DEPARTMENT DISCRETIONARY BUDGET INCREASE
- Duplicates caused by multiple goal alignments are deleted
- Program Rank and Executive Cabinet Rank column is added between Title and Unit Goal Alignment columns
- Worksheet is modified to add tabs to combine resource requests by PROGRAM
- There will be a two-week review process to correct errors in resource request
- Worksheets are sent to Dean/Director/Manager for prioritization with Chair/Lead
    - Prioritization is by forced rank. There may not be any duplicate ranks
- Program worksheets are returned to BRDS, combined into one worksheet, sorted by rank, and sent to Executive Cabinet and PIER
- Executive Cabinet will allocate available resources as documented in the Campus Allocation Model (CAM), Discretionary Resources section
- Executive Cabinet will transfer final allocation to Request for New Resources form and report to PIER and College Council
- Final prioritization and any allocations will be posted to the BRDS webpage

Timeline

Annually in October and November

Workflow

Unit completion of Program Review
Resource request data extracted by Institutional Effectiveness and provided to BRDS
BRDS sorts data
Prioritization process occurs
Results of prioritization are provided to Executive Cabinet and PIER
Executive Cabinet allocates resources as documented in the CAM
Prioritization and any allocations are noted at PIER and College Council and posted on the BRDS webpage