

OPC Recommendation for Flow for (B-budget, One-time, Reassigned time) Resource Requests

Revised 11/4/13

Program Review from division needs to include requests for funding augmentation.

Division (department/program) resource requests sent to Division Dean to tabulate and present to Division for discussion.

Division agrees upon the most important items to fund. Division prioritizes remaining requests and sends forward only those requests the Division can't fund. *Dean to understand the various pots of dollars available to the Division and analyzes if they have access to the most restricted funds to fund requests appropriately. Budget Analyst will meet by mid December with each Dean level budgeter/director to go over their current year budgets.*

Division's prioritized requests (includes only those requests that can't be funded using dollars available to the Division) reviewed by Dean and VP. *A full list of program review funded resource requests is to be forwarded from each division to VPs and OPC.*

VP ranks unfunded requests high, medium, low.

VP meets with OPC and discusses requests and the "why" behind the VP's prioritization.

OPC collaborates with Tech Task Force on technology requests.

OPC uses rubric to prioritize requests as high, medium, low.

OPC sends forward a spreadsheet indicating Division, VP and OPC recommendations to PaRC for resource allocation recommendations.

President determines resource request allocations and indicates a summary as to why requests were or were not allocated. President reports this information back to PaRC.