

San Diego Miramar College
Vice President, Administrative Services
 January 12, 2018 UPDATE

Action Plan	Related Standards	QFE	Improvement Recommendation(s)	Responsible Party	Status
Perform a comprehensive evaluation of all planning efforts/documents to ensure consistency that decision-making in human resources, technology, scheduling, diversity, and annual resource allocation are being made in consideration of program review; are effective and optimized for timely implementation; and are focused on student achievement and learning.	I.A.3, I.B.9, II.A.3	X	3	Vice Presidents	*VPA will put this action item on Facilities, BRDS and Classified Hiring Prioritization Committees for the SP18 semester. *Goals, actions and timeline for comprehensive evaluation will be developed by March 2018.

<p>Evaluate efficiency and consistency of the Budget and Resource Development Subcommittee (BRDS) annual resource allocation process and identify strategies for improvement</p>	<p>I.B.4</p>	<p>X</p>		<p>VPA and BRDS</p>	<p>*BRDS piloted a new resource allocation process with the school of MBEPS in 2016-17 *The pilot employed an excel download from TaskStream Program Review. *The pilot ran parallel to current RFF process. *The pilot was validated against current RFF process. *The document was modified based upon validation and review. *In the 2017-18 resource allocation year all schools used new TaskStream download document. *In 2017-18, after second year of use, BRDS used an ordinal ranking system instead of the weighted ranking used in prior years. *In 2017-18 BRDS successfully allocated \$318,756 in resources. *BRDS has reviewed and approved the current status of this item. *THIS ACTION ITEM IS CURRENTLY AT PIEC FOR REVIEW.</p>
<p>Examine ways to evaluate how the Action Plans arising from Program Review are aligned with Action Plans arising from Division/Operational Plans and other college-wide forums</p>	<p>I.B.5</p>	<p>X</p>	<p>3</p>	<p>Vice Presidents</p>	<p>*VPA will put this action item on the agenda for Administrative Services Program Review. *In SP18 we will evaluate ways to link College-wide Priorities to Division Plans. And show how these are aligned to Program Review Action Plans.</p>

<p>Integration of the SPAS institution-set standards and identified gaps with Operational and Division plans to inform activities and improvement strategies</p>	<p>I.B.9</p>	<p>X</p>		<p>College President, Vice Presidents, Content Matter Leads</p>	<p>*VPA will review with the Administrative Services Program Review committee in SP18.</p>
<p>Continue dialogue and investigate mechanisms to efficiently communicate Program Review reports at the program and service-unit level with detail appropriate for the various constituencies</p>	<p>I.C.3</p>			<p>Vice Presidents and PRIELT Dean</p>	<p>*VPA will review with Administrative Services Program Review committee in FA18.</p>
<p>Develop a standard set of programmatic information that should be available on each program's webpage</p>	<p>I.C.4</p>			<p>Vice Presidents and PRIELT Dean</p>	<p>*It is anticipated that PIEC will guide the campus on standard set of programmatic information that should be available on webpage. *Once standard is identified, VPA will work with Administrative Services Units to review webpage and modify as necessary.</p>

<p>Develop a BRDS information page to supplement the current website content, providing more detailed information on how various financial planning processes intersect to create the annual Miramar College Adopted Budget</p>	<p>III.D.2</p>	<p>X</p>		<p>VPA and BRDS</p>	<p>*VP Bell met in SP17 with BRDS task force (Buser and Smith) to draft plan for new BRDS webpage. *Resource allocation process narrative items for webpage included; BAM, CAM, BRDS, RFF Guide, PIEC, Constituent Groups, CEC identified by BRDS in FA17. *Resource Allocation Cycle diagram was reviewed by BRDS FA17. BRDS identified action items for SP18 to include: finalize narrative, create draft webpage, PIEC, Constituent and CEC review of draft webpage. *TARGET COMPLETION JUNE 2018</p>
<p>Update the fall Continuous GFU Discretionary Resource Allocation model documents to include a direct link to the College Strategic Plan Goals</p>	<p>III.D.2, III.D.11</p>	<p>X</p>		<p>VPA and BRDS</p>	<p>*Continuous GFU Resource Allocation documents reviewed by BRDS on 3/17/17. *The data element of STRATEGIC GOAL was added to the document. *This new data element was added to current elements: Current Budget, Budget Requested, Justification, Program Priority, Chair/Supervisor Priority, Division Priority, BRDS Priority *The 2016-17 Continuous GFU Discretionary Resource Allocation cycle was successful with the addition of the Strategic Plan Goal Data. *The new form, including Strategic Plan Goal, was fully implemented in the 2017-18 resource allocation cycle. *THIS ACTION ITEM IS COMPLETE</p>