



Planning Handbook

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Contents

1. Introduction	6
2. Glendale Community College Mission Statement.....	8
a. Mission Statement	8
b. Mission Statement Review Cycle	8
3. Setting College Goals.....	11
a. Educational Master Plan	12
b. Board of Trustees Goals	10
c. Superintendent/President Goals.....	11
4. Processes for Setting Goals	15
a. Planning Committee Structure.....	15
b. Planning Committee Roles and Responsibilities.....	16
c. Process for Revising SMP	17
d. College Plans	20
e. Plan Review	21
f. The EMP and Integrated Planning, Program Review, and Resource Allocation	17
5. Integrating Planning, Program Review, and Resource Allocation	23
a. Track A. Resource Allocation from Plans	25
b. Track B. Resource Allocation from Programs.....	25
c. Annual Goals.....	27
d. Resource Requests.....	27
e. Procedures for Approving Reorganizations	29
f. Integration and the EMP	29
g. Timelines for Implementation of Integration	31
6. Evaluation of Planning Activities.....	34
7. Glossary	36
Appendix A. Plan Review Form.....	39
Appendix B. Process Evaluation Forms.....	41
Appendix C. Template for College Plans.....	45

1. Introduction

Planning is a crucial process by which the college accomplishes its mission. The Glendale Community College Planning Handbook describes the planning activities performed on a regular cycle at Glendale Community College and how they relate to evaluation and resource allocation.

Processes involving planning changed in 2010-2011 in response to recommendations from the accreditation team that visited in March 2010. Three major changes were made: program review became an annual process for all instructional, student services, and administrative services programs; the resource allocation process was simplified and tied more directly to program review and planning; and the evaluation of the planning, program review, and resource allocation processes became a formal, annual process. The result of these changes is an integrated model that links planning, program review, and resource allocation in a continuous cycle of quality improvement.

This Planning Handbook is divided into four main parts. The first part defines the college mission and describes how the mission is reviewed on a regular basis and revised if necessary. The second part discusses how the college sets goals, including the high-level goals of the Educational Master Plan and the more specific goals of other college plans. The third part describes the college's annual process that brings college plans, program review, resource allocation, and evaluation together in a continuous cycle. The fourth part describes how the college evaluates planning, program review, and resource allocation for process improvement.

2. Glendale Community College Mission Statement

Mission Statement

The Glendale Community College mission includes both a formal mission statement and a statement of core values. The mission statement is Board Policy 1200. The Board of Trustees approved the most recent revision of the mission statement on February 25, 2013.

MISSION STATEMENT

Glendale Community College serves a diverse population of students by providing the opportunities and support to achieve their educational and career goals. We are committed to student learning and success through transfer preparation, certificates, associate degrees, career development, technical training, continuing education, and basic skills instruction. Dedicated to the importance of higher education in an evolving urban environment, faculty and staff engage students in rigorous and innovative learning experiences that enhance and sustain the cultural, intellectual, and economic vitality of the community.

As part of its mission, Glendale Community College is committed to student success by promoting:

- communication, critical thinking, information competency, quantitative reasoning, global awareness, personal responsibility, and application of knowledge;
- coherence among disciplines and promotion of openness to the diversity of the human experience;
- student services, learning support, and state of the art technology that enable students to reach their educational goals in an efficient and timely manner.

Mission Statement Review Cycle

The mission statement is regularly revised, in accordance with the Accrediting Commission for Community and Junior College's accreditation standard I.A.3 ("Using the institution's governance and decision-making processes, the institution reviews its mission on a regular basis and revises it as necessary"). The mission statement is reviewed annually by the Master Planning Committee (Team A), which includes all division chairs, administrators, and representatives of all college constituencies, including faculty, classified staff, and students. As part of the same process, the mission statement is also reviewed annually by the Planning Resource Committee (Team B), the steering committee for Team A. The following list describes the steps for reviewing the mission statement and revising it, if revision is deemed necessary.

- At its first meeting in the Fall semester of each year, Team A reviews the current mission statement and statement of core values. Team A members are asked to discuss the mission statement and statement of core values with the groups they represent.
- Suggestions for revisions to the mission statement and the statement of core values are submitted to Team B, which discusses proposed revisions and may prioritize them, rewrite them, or add new proposed revisions.
- At a Team A meeting in the Spring semester, Team B introduces proposed revisions. Team A discusses the proposals and votes on whether to accept them or not. If Team A approves the revision, it is forwarded through the governance process to the Executive Committee, and it is included as an information item on the agendas of four governance committees: Academic Affairs, Student Affairs, Administrative Affairs, and the Campuswide Computer Coordinating Committee. If the revision is approved by the Executive Committee, it is sent to the Board of Trustees for approval.

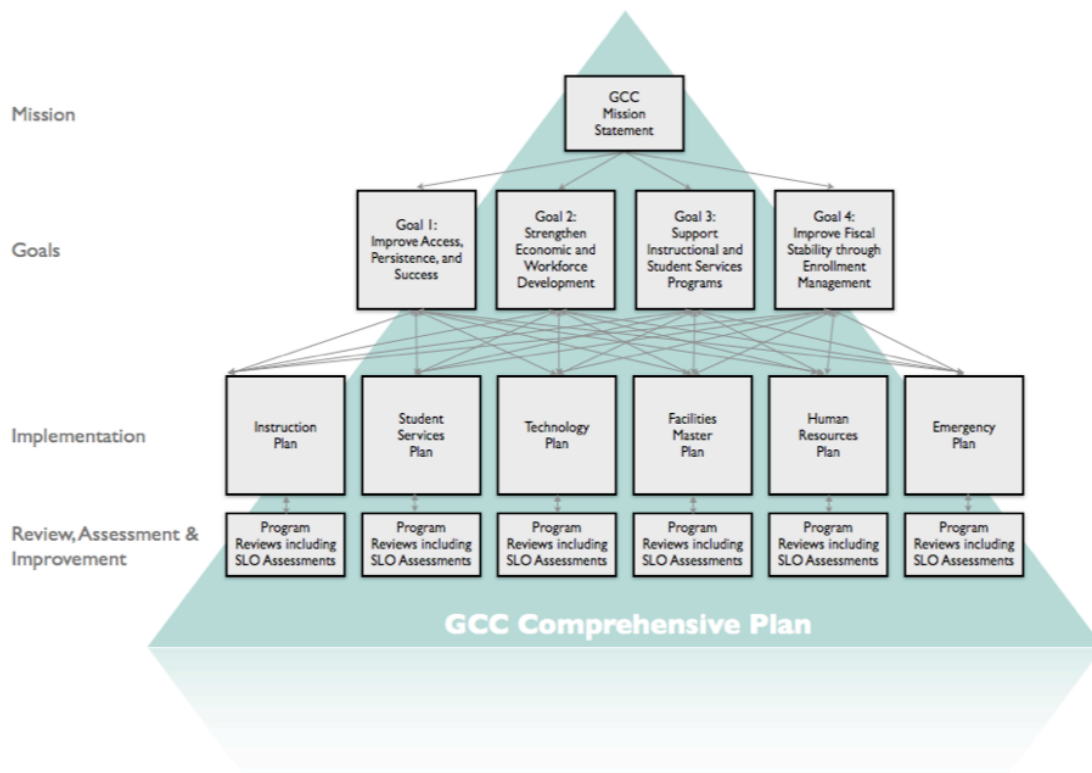
The list below describes the revision history of the Glendale Community College mission statement since 1998.

- As part of the master planning process, a new mission statement was written, approved by the Master Plan Task Force (the predecessor to Team A), and approved by the Board of Trustees in January 1998. The 1998 mission statement included the college mission, five items that are now called core values, and six objectives and functions of the college.
- In Fall 2007, as part of the revision of the master plan, Team B rewrote the mission statement, moving the five core values into a separate statement of core values. The revision was forwarded to Team A, who reviewed, revised, and approved it. A final rewrite of the mission statement was voted on at the November 14, 2007 Team A meeting, then reviewed by the several standing committees in the governance system, forwarded to the Campus Executive Committee and taken to the Board of Trustees for final approval.
- The new mission statement was approved by the Board of Trustees at their March 17, 2008 meeting.
- The mission statement was discussed at the October 24, 2008 Team A meeting and suggestions for changes were solicited. No suggestions were received and the mission statement was not modified.
- The mission statement was discussed at the October 22, 2010 Team A meeting and suggestions for changes were solicited. Team A members were asked to present the mission statement to their constituency groups in order to broaden feedback about the mission statement, in response to a suggestion in the 2010 accreditation team report. At its December 3, 2010 meeting, Team B passed a motion to recommend no changes to Team A.
- The 2011-2012 review of the mission statement was initiated at the November 18, 2011 Team A meeting. It was suggested that Team B present a draft revision. Team B worked on the mission statement and presented a draft at the May 18, 2012 Team A meeting. Team A referred the

draft back to Team B. Team B again brought a draft to the Team A meeting on October 12, 2012. This draft, with a wording change, was approved by Team A and sent to the Campus Executive Committee, which approved the mission statement on November 13, 2012. The new mission statement was approved by the Board of Trustees at its February 25, 2013 meeting.

3. Setting College Goals

College goals are set through the master planning process. The primary top-level planning document for Glendale Community College is the Educational Master Plan (EMP), adopted by the Board of Trustees on June 28, 2010. This document defines the college’s institutional goals. The EMP is part of the college’s comprehensive plan, illustrated in the pyramid diagram below.



The Board of Trustees and the Superintendent/President also define and annually update their goals, which include goals derived from the Educational Master Plan as well as procedural goals related to the roles of the Board and the Superintendent/President. The most recent set of the Superintendent/President’s goals and Board goals are shown beginning on page 13.

Additional college plans set specific goals for operational areas. Examples of college plans are the Technology Master Plan, the Facilities Maintenance Plan, the Human Resources Plan, etc. A list of college plans is available on page 20. These plans have been incorporated into the college’s comprehensive plan.

Educational Master Plan

The college's Educational Master Plan is a high-level plan that describes the college's direction for the next 10 years. It defines the college's long-term goals. The current Educational Master Plan (formally titled the Educational Master Plan for Glendale Community College District as Introduced in the Year 2010) was developed with the assistance of KH Consulting Group from Spring 2009 through Spring 2010. It was approved by the Board of Trustees at their June 28, 2010 meeting. The current Educational Master Plan includes four strategic goals:

Strategic Goal 1: Student Awareness, Access, Persistence, and Success

Strategic Goal 2: Economic and Workforce Development

Strategic Goal 3: Instructional Programs and Student Services

Strategic Goal 4: Fiscal Stability and Diversification

The EMP also includes strategic initiatives under each strategic goal:

Strategic Goal 1: Student Awareness, Access, Persistence, and Success

- 1.1. Awareness. Improve awareness of GCCD resources with increased and effective internal and external communication
- 1.2. Access. Increase student access by developing strategies and systems to improve student articulation, assessment, and basic skills preparedness for both credit and noncredit students
- 1.3. Persistence and Success. Increase credit and noncredit student persistence and success

Strategic Goal 2: Economic and Workforce Development

- 2.1. Centralize the planning, development, and coordination of Economic & Workforce Development activities, programs, and services throughout GCCD
- 2.2. Develop a GCCD-wide grant writing and administration capacity with particular attention to available funding for economic and workforce development programs in community colleges

Strategic Goal 3: Instructional Programs and Student Services

- 3.1. Implement empirically-based planning and decision-making
- 3.2. Improve and increase the use of Student Educational Plans (SEP) and PeopleSoft for instructional planning
- 3.3. Strengthen the interface between Student Services and Instructional Services
- 3.4. Streamline movement through curriculum
- 3.5. Integrate information and instructional technology for both Instruction and Student Services

Strategic Goal 4: Fiscal Stability and Diversification

- 4.1. Institutionalize the Enrollment Management Committee as a part of the GCCD governance structure
- 4.2. Apply KH's Strategic Cost Management model and enhanced enrollment management approaches
- 4.3. Diversify revenue sources
- 4.4. Establish a centralized, GCCD-wide grant-writing function

In addition to the overarching strategic goals and the strategic initiatives of the Educational Master Plan, the plan includes shorter term action plans with action items intended to meet the EMP goals. The collection of shorter term, lower level action plans is now called the Strategic Plan. Each year, the action plans are revisited and updated, based on accomplishments to date, lessons learned, and next actions required. Team B is responsible for annually reviewing and updating the actions of the Strategic Plan.

The latest version of the complete Educational Master Plan is available on the college web site at the following address:

<http://www.glendale.edu/masterplanning>

Board of Trustees Proposed Goals

The Board of Trustees establishes its goals at an annual retreat. The list below shows the Board goals approved by the Board on January 14, 2013. More details and action items are available on the Board of Trustees web page (<http://www.glendale.edu/index.aspx?page=2083>) under "Goals."

- **Goal A: Student Success.** Improve GCC ranking in key indicators as reported in the State Accountability Report.
- **Goal B: Fiscal Stability.** Ensure the fiscal stability of GCC through appropriate planning, staying well-informed of the current fiscal challenges facing the State which impact GCC.
- **Goal C: CEO Hiring.** The Interim Superintendent/President and Board President shall develop an orientation handbook; plan for the orientation and ongoing support of the new permanent Superintendent/President.
- **Goal D: Accreditation.** Ensure that meaningful and long-term changes related to the accreditation recommendations are maintained.
- **Goal E: Communication.** Continue to be transparent in communication with internal and external constituencies.
- **Goal F: Shared Governance.** Demonstrate mutual respect for all constituency groups, make empirically-based decisions, and publicly (during Board Meetings) communicate Board member(s)' rationale for approving, disapproving and or modifying a recommendation that has gone through the shared governance process.
- **Goal G: Capital Improvement.** Provide facilities and on-going maintenance that support the educational mission of GCC.

- **Goal H: Diversity.** Monitor the implementation of policies that will ensure that the college has a diverse student, faculty and staff population; monitor the recruitment process to assure that community organizations, boards and committees associated with the college reflect the diversity of the general population.
- **Goal I: Education and Training.** Enhance in-house education opportunities and training for the Board of Trustees.

Superintendent/President Goals

The most recent set of Superintendent/President goals were established in 2010. The Superintendent/President at the time, Dr. Dawn Lindsay, presented her most recent set of goals at the Board of Trustees retreat on October 15, 2010. These goals were also presented at the November 15, 2010 Board meeting.

Accreditation

- Ensure the four recommendations that need to be addressed by March 2011 are met. The recommendations are 1) Link budget to planning and resource allocation, 2) Complete outstanding evaluations, 3) Use traditional EEO categories and share with ACCJC current diversity plan, 4) Implement long range planning and resource allocation for technology.
- Initiate work on the remaining five recommendations to ensure they are fully addressed by March 2012.

Climate, Culture and Community

- Create a collegial environment among and between external and internal constituent groups
- Increase GCC's visibility in the community through better branding and dissemination of information

Student Persistence, Access and Success

- Evidence continued improvement in GCC ARCC data
- Determine program offerings that will assist students succeed in attaining their educational goals

Shared Governance

- Implement empirically based planning and decision making
- Facilitate the work of the Enrollment Management Committee and ensure all major governance groups are included
- Refine the orientation program for new hires

Fiscal Stability

- Ensure the fiscal stability of the institution

Capital Development

- Ensure all new buildings are LEED certified
- Monitor remodel of Garfield Campus

4. Processes for Setting Goals

Planning Committee Structure

The **Planning, Program Review, and Accreditation** Coordinator, a faculty member on released time, coordinates the Educational Master Plan, with the administrative support of the Dean of Research, Planning, and Grants and the Program Manager of Program Review and Accreditation.

The table shows the membership of the two committees responsible for the Strategic Master Plan. Team A, the Master Planning Committee, is the larger committee which is responsible for approving the plan and meets approximately 3-5 times per year. Team B, the Planning Resource Committee, is the steering committee, which organizes the work of Team A and meets on a regular basis.

Master Planning Committees and Leadership		
	Team A Master Planning Committee	Team B Planning Resource Committee
Chair	<i>Dean of Research, Planning, and Grants (admin)</i>	Planning Coordinator (faculty) Planning, Program Review, and Accreditation Coordinator (faculty)
Faculty Membership	<ul style="list-style-type: none"> • Division Chairs • Program Review Coord. • Academic Senate President • Guild President • Academic Senate appointments (4) • Accreditation Coordinator • Planning, Program Review, and Accreditation Coordinator 	<ul style="list-style-type: none"> • Planning Coordinator Planning, Program Review, and Accreditation Coordinator • Program Review Coordinator • Student Learning Outcomes Assessment Cycle Coordinator • Accreditation Coordinator • Elected by Team A: <ul style="list-style-type: none"> - 1 College Services appt. - 2 Instructional appointments (one from Vocational Ed.) - 1 Non-Credit appointment
		<ul style="list-style-type: none"> • Appointed by Dean of Research, Planning, and Grants and Planning Coordinator Planning, Program Review, and Accreditation Coordinator: <ul style="list-style-type: none"> - 3-4 appointments - Resource people as needed
Administration Membership	<ul style="list-style-type: none"> • President • Vice Presidents • Instructional Deans and Assoc. Deans • Student Services Deans, Assoc. Deans, and Program Managers of DSPS, EOPS, and Health Services • Chief Information Services Officer • Administrative Dean of Human Resources 	<ul style="list-style-type: none"> • Controller • Elected by Team A: <ul style="list-style-type: none"> - 1 administrator
Classified Membership	CSEA appoints: - 4 Classified (one from	Team A to elect: - 1 Classified

	confidential/mgmt.)	
Students	ASGCC President & 2 additional students	
Total Membership	58-59	14
Responsibilities	<ul style="list-style-type: none"> • Annually review mission statement • Annually recommend Annual Goals to Campus Exec • Annually review institutional plans • Annually incorporate results of program review into planning, to inform Annual Goals and possible changes to EMP • On a 6-year basis, develop Educational Master Plan and related action plans • Reports to Executive Committee 	<ul style="list-style-type: none"> • Annually coordinate the work of Team A • Annually track implementation of Educational Master Plan through strategic initiatives and action plans • Annually develop annual report showing progress toward goals for Team A and for publication • Annually coordinate the incorporation of results of program review into planning for Team A • On a 6-year basis, organize the development of the EMP and related action plans • Reports to Master Planning Committee (Team A)

Six Four members of Team B are assigned to Team B due to their position at the college (Planning Coordinator; Planning, Program Review, and Accreditation Coordinator; Dean of Research, Planning, and Grants; Program Review Coordinator; SLOAC Coordinator; Accreditation Coordinator; and Controller). Three to four resource people are assigned to Team B by the Planning Coordinator Planning, Program Review, and Accreditation Coordinator and the Dean of Research, Planning, and Grants. The remaining six members of Team B are elected by Team A (one Student Services appointee, one Instructional appointee from a non-CTE discipline, one Instructional appointee from a CTE discipline, one appointee from noncredit, one administrative appointee, and one classified appointee).

Planning Committee Roles and Responsibilities

Teams A and B are the committees primarily responsible for the Educational Master Plan. Team B organizes the work of Team A, while Team A is responsible for approving the EMP, among other responsibilities. The two committees work together with the following five responsibilities:

- Develop and track implementation of the Educational Master Plan
- Annually review the mission statement
- Recommend Annual Goals to the Campus Executive Committee
- Review institutional plans
- Incorporate results of program review into planning

Team A’s work follows an annual cycle. The following table shows Team A’s scheduled activities each year.

Fall Meeting	<ul style="list-style-type: none"> • Information Updates (Accreditation, SLOAC, etc.) • Institutional Self-Assessment Presentations <ul style="list-style-type: none"> ○ Institutional Effectiveness Measures ○ Student and Faculty/Staff Survey Results ○ Program Review Outcomes
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	<ul style="list-style-type: none"> • Discussion of Mission Statement • Discussion of Potential Annual Goals • Discussion of revisions of EMP goals
Spring Meeting	<ul style="list-style-type: none"> • Information Updates (Accreditation, SLOAC, etc.) • Review of EMP Progress • Discussion of Possible Revisions to EMP (recommended by Team B) • Review of Institutional Plans (including progress toward goals)

In addition to Team A and Team B, other committees are responsible for college plans that respond to the institutional goals defined by the EMP. The section below on College Plans (beginning on page 20) lists the individual plans and the committees and administrators responsible for their approval and implementation.

The Institutional Planning Coordination Committee (IPCC) is responsible for coordinating planning activities and the integration of planning with program review and resource allocation. The IPCC does not determine the content of plans. Rather, it coordinates the college’s planning processes. The five items below summarize the IPCC’s mission statement.

The Institutional Planning Coordination Committee

1. Organizes the college planning process
 - a) Identifies existing plans
 - b) Develops an organizational chart for plans
 - c) Establishes timelines for when plans are due
2. Assesses the effectiveness of the planning process
 - a) Develops a template with criteria for acceptable plans
 - b) Encourages the self evaluation of plans
3. Makes recommendations for sustained continuous quality improvement
4. Develops strategies to promote campus buy-in for an integrated planning process
 - c) Updates the college Planning Handbook annually
5. Identifies trends and common needs in plans that reveal institutional needs

Process for Revising EMP

The EMP is revised on a six-year cycle. The timeline for the current and next cycles are described in the table.

2009-2010	EMP Revision finished; Accreditation Visit
2010-2011	EMP Implementation; Evaluation of Progress Toward Goals

2011-2012	EMP Implementation; Evaluation of Progress Toward Goals
2012-2013	EMP Implementation; Evaluation of Progress Toward Goals
2013-2014	EMP Implementation; Evaluation of Progress Toward Goals
2014-2015	EMP Revision initiated
2015-2016	EMP Revision finished; Accreditation Visit

The following outline describes the steps used in revising the Strategic Master Plan every six years. The process begins with a review of the mission statement. It continues with a SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis which identifies strengths and weaknesses through internal scanning and opportunities and threats through external scanning.

EMP Revision		
Revision Year 1	Fall	Begin external scan by inviting speakers knowledgeable about critical areas (e.g., K-12 education, workforce development, transfer institutions, state and local politics, technology, social trends, etc.) to identify opportunities and threats. Additionally, use results of annual external scanning that includes community forums.
	Fall	Begin internal scan by summarizing results of annual faculty/staff survey identifying college strengths and weaknesses
	Spring	Continue internal scan by conducting focus groups/discussion groups of faculty, staff, and students to further explore ways of addressing our challenges and maximizing our strengths
	Spring	Analyze results of internal scanning, external scanning, and SWOT analysis
	Spring	Develop ideas for new goals and revised goals; propose modifications to EMP
	Spring	Conduct retreat to integrate new ideas and revisions of the EMP
Revision Year 2	Summer	Develop draft EMP
	Fall	Review and approve EMP
	Fall	Submit EMP to Board of Trustees
	Spring	Present EMP as information to standing governance committees

College Plans

College plans are each assigned to an administrator. Part of the administrator's evaluation is based on progress toward implementation of the plans. The table below lists the plans, the responsible administrator, and the responsible committee. In order for a plan to be approved and considered a college plan, it must be approved by the responsible committee, forwarded through the governance process, and be approved by the Campus Executive Committee.

Plan	Responsible Administrator	Responsible Committee
Educational Master Plan	Vice President, Instructional Services	Master Planning Committee (Team A)
Instructional Plan	Vice President, Instructional Services	Academic Affairs
Student Services Master Plan	Vice President, Student Services	Student Affairs
Facilities Master Plan	Vice President, Administrative Services	Campus Development
Five-Year Construction Plan	Vice President, Administrative Services	Campus Development
Emergency Operations Plan	Vice President, Administrative Services	Administrative Affairs
Health and Safety Plan	Vice President, Administrative Services	Administrative Affairs
Technology Master Plan	Associate Vice President, Information and Technology Services	Campuswide Computer Coordinating Committee
Noncredit Matriculation Plan	Associate Vice President, Continuing and Community Education	Noncredit Matriculation Committee
Human Resources Plan	Associate Vice President, Human Resources	Administrative Affairs
Credit Matriculation Plan	Dean, Student Services	Matriculation Committee
Library and Learning Resources Plan	Program Manager, Library and Learning Resources	Student Affairs
Scheduled Maintenance Plan	Director, Facilities	Campus Development
Student Equity Plan	<i>(to be assigned by Student Equity Committee)</i>	Student Equity Committee

A template for college plans is available in this handbook as Appendix C (page 45). This template was developed by the IPCC for administrators and committees who want to use a standardized template. In many cases, plan formats are required by external agencies (e.g., the Credit Matriculation Plan) so this template is not required for all college plans.

Plan Review

The development, implementation, and review of college plans are coordinated by the Institutional Planning Coordination Committee (IPCC). Plans are reviewed and evaluated through a process called plan review that is parallel to program review. Plan review is conducted annually by the administrators and committees responsible for the plan. It is a mechanism for plan self-evaluation and for the generation of resource requests that are necessary to implement the plan. Plan review follows the following steps:

- Administrators and committees receive plan review forms at the beginning of the Fall semester (see Appendix A of this handbook for the plan review form)
- The forms include evaluations of progress toward the goals of the plan
- The forms also include resource request forms for resources needed by the plan to reach its goals
- The plan review document and its associated resource requests are due to the IPCC at the same time as the program review document is due to the Program Review Committee

During the evaluation of the integrated planning process in 2010-2011, it was found that there was some confusion about whether some programs should use program review or plan review for self-evaluation and resource requests. The IPCC recommends that plans associated with individual programs conduct program review, while plans including components that go across programs conduct plan review. The following lists show plans assigned to plan review and those assigned to program review.

Plans and Departments Conducting Program Review

- Facilities (Scheduled Maintenance Plan)
- Human Resources (Human Resources Plan)
- Information Technology (Technology Master Plan)
- Library & Learning Resources (Library & Learning Resources Plan)

Plans and Departments Conducting Plan Review

- Educational Master Plan
 - Instructional Plan
 - Student Services Master Plan
- Credit Matriculation Plan
- Noncredit Matriculation Plan
- Student Equity Plan
- Facilities Master Plan
- Emergency Operations Plan
- Health & Safety Plan
- Staff Development Plan

The EMP and Integrated Planning, Program Review, and Resource Allocation

On an annual basis, the EMP both influences and is influenced by the revised system that integrated planning, program review, and resource allocation. The EMP influences the system because

program reviews are linked to the goals and action items of the EMP. Programs tie their program plans to the EMP and they tie the resource requests that come out of their program plans to the EMP. Resource requests are validated by assessing the relationship between the resource request and the goals of the EMP, in addition to other measures such as student learning outcomes and student achievement indicators. One criterion for the prioritization of resource requests is the relationship between the request and the EMP goals, in the form of the Annual Goals that are identified each year as high-priority goals for the college.

The EMP is also influenced by the system of integrated planning, program review, and resource allocation. Team B and Team A conduct an annual plan review of the EMP, recommending changes to EMP goals and action items. The review of the EMP is informed by the annual evaluation reports that come out of integrated planning, program review, and resource allocation. For example, the evaluation of program review can identify types of resource requests that come from multiple instructional divisions or student services programs. If a particular type of resource request (for example, a new form of technology) is identified across multiple programs, then the need for that resource type is communicated to Team A and Team B through the annual evaluation report. If Team A and Team B consider the frequent resource request to be a collegewide issue or the solution to a collegewide problem, then they can revise the EMP to address the issue. In this way, information coming from the evaluation of program review, planning, and resource allocation can inform the revision of the Educational Master Plan.

5. Integrating Planning, Program Review, and Resource Allocation

The process for program review and resource allocation is a single process integrated with college planning. A flowchart describing the process is shown on the next page.

The model integrating planning, program review, and resource allocation was initiated after the accreditation visit in March 2010. The following list shows the outcomes that the college expects to achieve in revising its processes:

- **Processes will be more transparent.** The planning, program review, and resource allocation process will be documented more clearly than in the past. Furthermore, a single integrated process will describe planning, program review, and resource allocation. More information about the process will be shared with all stakeholders.
- **Processes will be more fair.** Resource requests from different departments and offices will be treated the same in the integrated process. Decisions about funding will be made as fairly and equitably as possible.
- **Processes will be well understood.** The college will make a concerted effort to publicize the integrated process to all stakeholder groups.

The integration of planning, program review, and resource allocation begins with two parallel tracks. Track A involves evaluation and resource allocation from existing college plans. Track B involves evaluation and resource allocation from program review. Resource requests from both tracks funnel into one mechanism for prioritizing resource allocation.

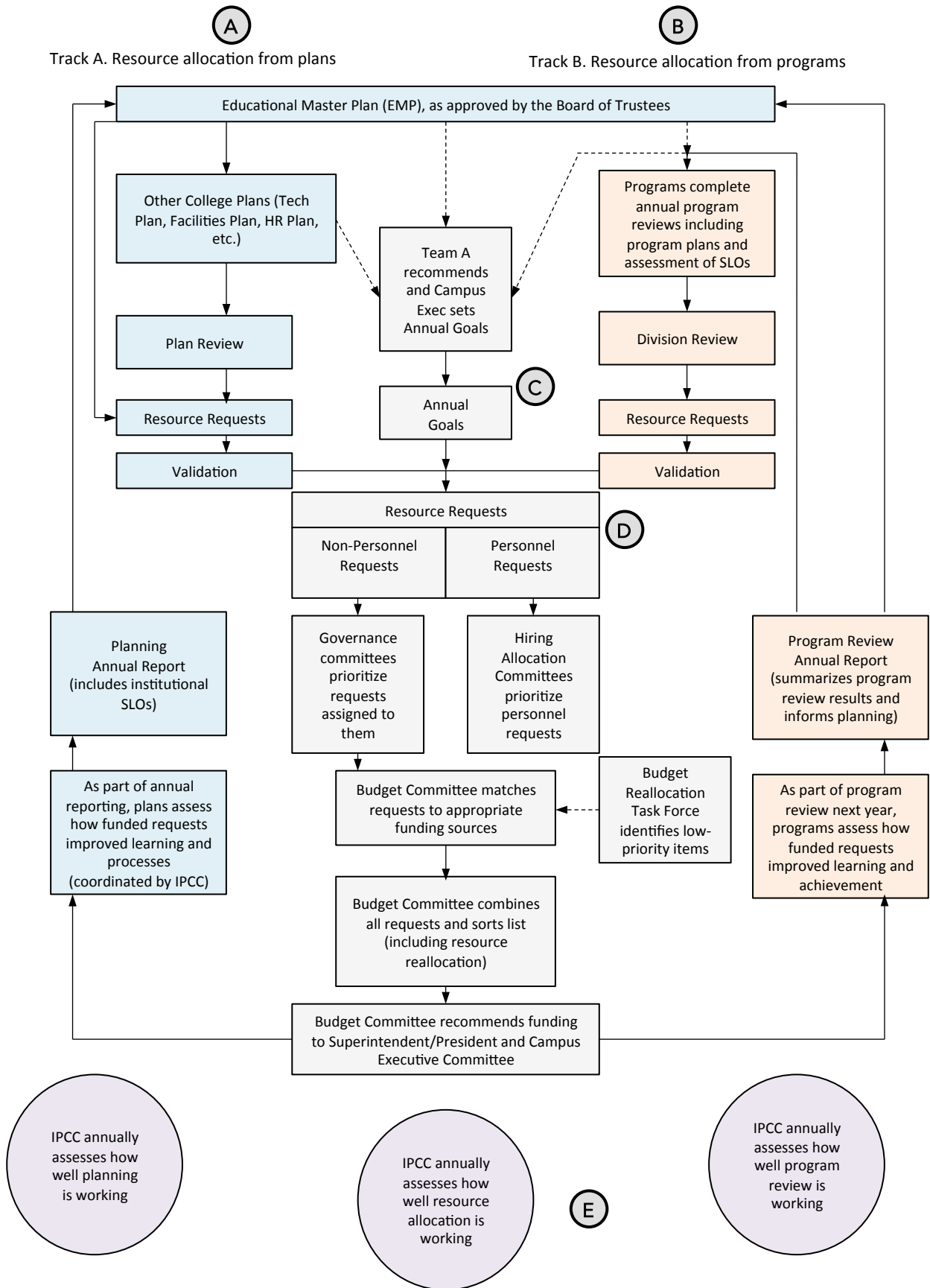
Resource requests emerging from Track A and Track B fall into two categories: personnel requests and non-personnel requests. Examples of these types of requests are shown in the following lists.

Personnel Requests

- Requests for new/replacement full-time instructional faculty
- Requests for new/replacement full-time student services faculty
- Requests for new/replacement classified staff

Non-Personnel Requests

- Requests for new facilities (including total cost of ownership)
- Requests for remodeling of existing facilities (including total cost of ownership)
- Requests for new equipment/computers (including total cost of ownership)
- Requests for supplies
- Requests for software (including future licensing fees)
- Other requests



A Track A: Resource Allocation from Plans

College plans may make requests for resources through the plan review resource allocation process each year. College plans are described in the previous section of this handbook called “College Plans” on page 20. Each plan has an administrative responsibility assigned. Part of the administrator’s evaluation includes the implementation of the plan or plans assigned to that administrator. The administrator responsible for the overall implementation of integrated planning, program review, and resource allocation is the Dean of Research, Planning, and Grants.

It is expected that the administrator will work with faculty, staff, and appropriate committees when deciding what resource requests to submit from the plan. Resource requests must be tied to specific plan goals. Requests must be submitted by a specific date each year for possible funding in the next fiscal year. A form called the Resource Request from Plan Form is required for each resource request; each plan may submit multiple request forms. Forms are submitted to the Institutional Planning Coordination Committee (IPCC).

Validation of Resource Requests from Plans Review

Resource requests from plans are validated by the IPCC. Validation involves the evaluation of the request in relation to the stated goals of the plan, as well as to EMP goals and institutional SLOs (core competencies). The validation process rates each resource request on the following criteria:

- Strength of connection to plan goals/actions
- Strength of connection to EMP goals/actions
- Strength of connection to institutional SLOs (is it reasonable that the request will lead to improved institutional learning outcomes?)
- Strength of connection to institutional achievement measures (is it reasonable that the request will lead to improved achievement measures such as ARCC indicators?)

Only requests found to be valid are passed on to the next step of the process (see “Resource Request Pool” below). Resource requests with low validation scores are not submitted to the next stage of the resource allocation process.

The status of each resource request is made available on the college website.

B Track B: Resource Allocation from Programs

Instructional, student services, and administrative services programs and offices may request resources each year through program review. All units, as defined by the Program Review Committee, are required to conduct program review annually. Program review focuses on student achievement,

student learning outcomes, and program planning. For more information about the details of the program review process, which was revised in 2010-2011, visit the following website:

<http://www.glendale.edu/index.aspx?page=1824>

Instructional program review includes the assessment of course-level and program-level SLOACs. Student services program review also includes assessment of SLOACs. As part of program review, programs summarize assessment findings at the course and program levels, show how program improvements have been made in response to SLO assessments, evaluate how effective past activities have been in improving student achievement and learning, and link resource allocation requests to program needs and student learning.

Instructional program review is conducted at the division level, using data from individual programs within the division.

Resource requests for full-time faculty members from program review follow a timeline defined by the Academic Senate's Instructional Hiring Allocation Taskforce report (2002). IHAC (Instructional Hiring Allocation Committee) prioritizes requests for full-time faculty positions in October of each year. The Fall 2010 program review cycle began in October 2010, requiring an expedited process of requesting faculty positions, validating requests, and prioritizing positions in 2010-2011. The IPCC will collect feedback about the timing of the program review and hiring prioritization processes and make changes to the process, if necessary, for the 2011-2012 cycle.

Resource requests from program review are due at the end of the Fall semester each year, for validation by the Program Review Committee during the next Winter session and prioritization during the next Spring semester. Some program requests might not be identified in time for submission at the end of the Fall semester. If resource needs are identified after the program review deadline, they may still be submitted in the resource allocation process. If such requests are submitted before the final budget is completed, then they will be incorporated into the prioritization process, with emergency validation conducted by the Program Review Committee. If such requests are submitted after the final budget is completed, then they will be considered emergency requests for funding from contingency funds. The process for contingency funding is administered by the Budget Committee.

Validation of Resource Requests from Program Review

Validation of requests from program review focus on the match between program plans, achievement and learning outcomes data, and EMP goals. Validation is conducted by the Program Review Committee, which rates each request on the following criteria:

- Strength of connection between request and recent SLO assessments (is it reasonable that the request will lead to improved learning outcomes?)
- Strength of connection between request and specific EMP goal/action
- Strength of connection between request and specific goal/action of another college plan

Only validated resource requests are passed on to the next step of the process (see "Resource Request Pool" below).

C Annual Goals

Annual Goals are priorities that the college sets each year for the strategic implementation of long-term Educational Master Plan goals or to address urgent needs that might not be addressed through established plans or program review/program planning. Annual Goals allow flexibility in resource allocation. Institutional priorities (e.g., technology replacement) can be defined in the Annual Goal process in order to increase their priority in resource allocation.

Annual Goals are proposed by Team A (the Master Planning Committee) for adoption by the Campus Executive Committee in the Fall semester each year. After they are adopted by Campus Executive, they are sent to the Academic Senate and the standing governance committees for feedback. The final set of Annual Goals is approved by Campus Executive after feedback is received. Annual Goals are used by the Budget Committee in its final prioritization of resource requests in the Spring semester each year. The Budget Committee evaluates whether each resource request addresses an Annual Goal and uses that information in making decisions about prioritization.

D Resource Request Pool

Requests from plans and from program reviews are submitted to a pool of all requests for a given fiscal year. Requests are divided into two types: personnel requests and non-personnel requests. The mechanisms for prioritizing personnel and non-personnel requests are different.

Non-personnel requests are all treated and prioritized together. Instead of prioritizing requests depending on their type and funding source (e.g., instructional equipment), one process is used for all non-personnel requests. Non-personnel requests are prioritized by the appropriate standing committees. Requests involving instructional programs are prioritized by Academic Affairs. Requests involving student services programs are prioritized by Student Affairs. Requests involving administrative services programs are prioritized by Administrative Affairs. Requests involving computer equipment and software are prioritized by the Campuswide Computer Coordinating Committee.

Personnel requests are prioritized by the hiring allocation committees. IHAC prioritizes full-time instructional faculty requests. SSHAC prioritizes full-time student services faculty requests. CHAC prioritizes classified staff requests. Cabinet prioritizes management personnel requests, including administrators, classified managers, and confidential employees.

The following table shows the agencies responsible for prioritizing different types of resource requests:

Request Type	Prioritizing Agency
New/replacement full-time instructional faculty	IHAC
New/replacement full-time student services faculty	SSHAC

New/replacement classified staff	CHAC
New/replacement administrator/ manager/confidential employee	Cabinet
Equipment, supplies, maintenance contracts, training, travel related to instruction	Academic Affairs
New classroom space	Academic Affairs
Classroom upgrades	Academic Affairs
Equipment, supplies, maintenance contracts, training, travel related to student services	Student Affairs
Equipment, supplies, maintenance contracts, training, travel related to administration	Administrative Affairs
Computer hardware	CCCC
New computer software	CCCC
Software licenses	CCCC
Released time	Campus Executive Committee
Additional FTEF	Deans/Vice President (not appropriate for program review)

After prioritization by the standing committees and the hiring allocation committees, requests are submitted to the Budget Committee. The Budget Committee matches resource requests with appropriate funding sources (e.g., instructional equipment, lottery, etc.). The Budget Committee decides on the final prioritization of all the requests for the next fiscal year. The Budget Committee's final recommendation of funded requests goes to the Superintendent/President and the Campus Executive Committee.

The Budget Committee also reviews funding for reallocation, instead of allocating only new funding. One mechanism for reallocation involves the Budget Reallocation Task Force of the Budget Committee, which looks at non-personnel accounts over \$7,500 for potential reallocation. For the 2010-2011 budget, this task force looked at accounts over \$10,000 and identified nearly \$280,000 in funds to be reallocated. For the 2011-2012 budget, the task force looked at accounts over \$7,500 and identified about \$750,000 in funds to be reallocated. A second mechanism for reallocation involves the hiring allocation committees, which prioritize both new and existing vacant positions; vacant positions are not automatically refilled, as they were in the past, allowing for reallocation of positions to areas with higher priority.

Urgent resource requests that do not fall within the regular program review/plan review timeline are handled by the urgent requests process. As of October 2011, the urgent requests process has been drafted but has not yet been approved through the IPCC and the Budget Committee.

E Evaluation

The integrated model includes evaluation of planning, program review, and resource allocation. For more information about evaluation, see part 5 of this document on page 34.

Procedures for Approving Reorganizations

Reorganizations may be requested through the annual program review process using the resource request form that is part of program review. When an event triggers the need for a reorganization outside of the regular program review cycle, then the following process is followed:

- The individual making the request describes the proposal using the existing program review resource request form. The individual should also contact Jill Lewis to let her know about the new request.
- The request for a reorganization should go to the appropriate Vice President (Vice President of Instructional Services for instructional areas, Vice President of Student Services for student services areas, and Vice President of Administrative Services for administrative areas including IT and HR).
- The Vice President presents the proposal to the appropriate standing committee (Academic Affairs and Academic Senate for instructional areas, Student Affairs for student services areas, and Administrative Affairs for administrative areas).
- The standing committee's recommendation regarding the proposal goes to the Budget Committee for its recommendation.
- The Budget Committee's recommendation regarding the proposal goes to the Campus Executive Committee.
- The Campus Executive Committee forwards its recommendation regarding the proposal to the Superintendent/President for the final decision.

Integration and the EMP

The integrated model uses the college's Educational Master Plan as a crucial component. The EMP is represented at the top of the flowchart with arrows representing information flowing both out of the EMP and into the EMP. The arrows moving out of the EMP represent how other processes are informed by the goals of the EMP. The arrow connecting the EMP to other college plans indicates that college plans respond to the goals of the EMP. The dashed arrow connecting the EMP to the Annual Goals process indicates that the EMP informs Annual Goals, which are specific goals (generally from the EMP) that the college chooses to focus on each year. The dashed arrow connecting the EMP to the program review process indicates that program reviews respond to EMP goals and the resource requests that come out of program review are expected to be tied to EMP goals.

The arrows flowing into the EMP box represent input about EMP goals that comes from the integrated system. The arrow on the left side of the flowchart indicates that the EMP can be revised according to information from the planning process. The annual report on planning, which includes recommendations for changes in the next cycle, can inform revisions of the EMP. The arrow on the right side of the flowchart indicates that the EMP can be revised according to information from the program

review process. Program review results can drive revisions to the EMP. Examples of information that can revise EMP goals include common resource requests across divisions and programs, and information about student learning outcomes improvements that are reported through program review. This relationship between program review and the EMP is also discussed on page 21 of this handbook.

Timelines for Implementation of Integration

The timelines on the next pages illustrate the implementation of the revised model integrating planning, program review, and resource allocation. The first timeline shows activities and outcomes in 2010-2011 conducted to implement the revised process. The second timeline shows the annual activities that define the annual cycle of integrated planning, program review, and resource allocation.

Activity	Primary Responsibility	Outcomes	Completion Date	Status
Design integrated planning model that includes planning, program review, and resource allocation and strengthens linkages	IPCC	<ul style="list-style-type: none"> Model completed 	Summer 2010	Completed
Define evaluation process and measures for planning, program review, and resource allocation	IPCC	<ul style="list-style-type: none"> Process defined Measures identified 	Summer 2010	Completed
Approve integrated planning model through governance process	IPCC, Campus Executive Committee, Academic Senate, Academic Affairs	<ul style="list-style-type: none"> Model approved 	Fall 2010	Completed
Approve program review model through governance process	IPCC, Academic Senate, Administrative Affairs Committee, Campus Executive Committee	<ul style="list-style-type: none"> Model approved 	Fall 2010	Completed
Implement program review that includes student learning outcomes, student achievement measures, program planning, and resource requests	Program Review Committee	<ul style="list-style-type: none"> All instructional, student services, and administrative services programs undergo revised annual program review process 	Fall 2010 (annually thereafter)	Implemented
Implement validation process for program resource requests	Program Review Committee	<ul style="list-style-type: none"> All resource requests from program review are filtered by program review validation 	Fall 2010 (annually thereafter)	Implemented
Implement validation process for resource requests from plans	IPCC	<ul style="list-style-type: none"> All resource requests from plans are filtered by validation 	Fall 2010 (annually thereafter)	Implemented
Implement integrated resource allocation process for resource requests for 2011-2012	Budget Committee	<ul style="list-style-type: none"> All resource requests undergo prioritization as defined in new model 	Annually in Spring	Implemented
Assess and revise annual	Program Review	<ul style="list-style-type: none"> Feedback assessment 	Annually in	Implemented

program review document for all instructional, student services, and administrative services programs	Committee	<p>conducted for instructional, student services and administrative services programs undergoing program review</p> <ul style="list-style-type: none"> • Improvements to document made and reported 	Spring	
Assess and revise annual program review process	IPCC	<ul style="list-style-type: none"> • Evaluation documents, meeting minutes 	Annually in Spring	Implemented
Assess and revise integrated planning model	IPCC	<ul style="list-style-type: none"> • Evaluation documents, meeting minutes 	Annually in Spring	Implemented
Assess and revise resource allocation process	Budget Committee	<ul style="list-style-type: none"> • Evaluation documents, meeting minutes 	Annually in Spring	Implemented
Publish Planning annual report	IPCC	<ul style="list-style-type: none"> • Publication of report 	Annually in Spring	Implemented

Date	Activity
September - October	All programs begin program reviews, including resource requests (October in 2010, September in subsequent years)
September	Leaders in charge of individual plans begin plan review, including resource requests
October	Team B proposes Annual Goals to Team A
November	Team A recommends Annual Goals to Campus Executive Committee
November	All programs complete and submit program reviews, including resource requests
December	Plans submit plan review documents, including resource requests
February	Resource requests validated
February	Campus Executive Committee approves Annual Goals
March	Resource requests go to standing committees and hiring allocation committees
April	Standing committees and hiring allocation committees prioritize resource requests
April	Budget Reallocation Task Force identifies funds to reprioritize
May	Prioritized resource requests go to Budget Committee
June	Expanded Budget Committee establishes final prioritized list of resource requests
June	Tentative Budget is adopted
June	Program Review Committee develops Program Review Annual Report so program review results inform planning
July	IPCC develops Planning Annual Report
July	IPCC evaluates program review, planning, and resource allocation and recommends changes for following year

6. Evaluation of Planning Activities

The college recognizes the importance of regularly evaluating its planning activities and processes. Accreditation standard I.B requires colleges to use “ongoing and systematic evaluation and planning to refine its key processes and improve student learning.”

The IPCC is responsible for evaluating the effectiveness of the model integrating planning, program review, and resource allocation. The IPCC evaluates how well resource allocation, planning, and program review are working. The IPCC uses specific measures of effectiveness (performance indicators) for resource allocation, planning, and program review. Evaluation is conducted every year.

Forms used for evaluation are included in this handbook as Appendix B, starting on page 39.

Evaluation of Program Review

The IPCC evaluates program review annually. Measures of program review’s effectiveness include:

- Percent of programs completing program reviews
- Percent of resource requests from program reviews that are validated and considered in resource allocation
- Percent of programs using student learning outcomes assessments for program improvement
- Percent of programs listing specific program improvements in their program review documents
- Program Review Committee assessment narrative and exit survey

Evaluation of Planning

The IPCC evaluates the Educational Master Planning process annually. Measures of the effectiveness of the EMP process include:

- Percent of EMP action items scheduled to be completed during year that were completed
- Percent of EMP action items with assigned timelines
- Percent of EMP action items with assigned outcome measures
- Percent of standing committee agendas referencing EMP action items
- Team B assessment narrative

Individual college plans are also evaluated. Each plan undergoes self-evaluation annually. The IPCC synthesizes institutional plan evaluations into a planning annual report, which also includes assessment of institutional SLOs.

Evaluation of Resource Allocation

The IPCC evaluates integrated planning and budgeting annually. Measures of the effectiveness of resource allocation include:

- Percent of requests successfully funded
- Comparison of funded requests and prioritized list
- Budget Committee assessment narrative

Evaluation of Institutional Effectiveness

In addition to evaluation of processes, the IPCC and the Research & Planning Office report annually on institutional effectiveness. Measures of institutional effectiveness include:

- College transfer rate
- Degrees and certificates awarded
- Collegewide course success rate
- Course success rate for CTE courses
- Course success rate for basic skills courses
- Collegewide student persistence rate
- **Completion/Student Progress and Achievement rate**
- Percent of credit students earning at least 30 units
- **Math, English, and ESL improvement rates**
- CDCP (Career Development and College Preparation) progress and achievement rate
- CTE technical skill attainment rate
- CTE completion rate
- CTE persistence rate
- CTE employment rate

The Institutional Effectiveness Report was first published in 2010-2011 and is now an annually published document.

7. Glossary

Annual Goals	<p>Annual Goals are budget priorities for the upcoming fiscal year which are identified and prioritized by the Campus Executive Committee. Annual Goals guide budget decisions through the budgeting process.</p> <p>Annual goals, initially called "foci," were first set in Fall 2006 for the 2007-2008 budget year. The foci were approved by the Superintendent/ President in January 2008. In Fall 2007, while setting priorities for the 2008-2009 budget year, foci were renamed Annual Goals.</p>
Accreditation	<p>Accreditation is "a voluntary system of self regulation developed to evaluate overall educational quality and institutional effectiveness," according to the Accrediting Commission for Community and Junior Colleges, which accredits GCC. There are six regional accrediting bodies in the United States.</p>
Accrediting Commission for Community and Junior Colleges (ACCJC)	<p>The regional accrediting body that accredits Glendale Community College, ACCJC defines the accreditation standards that guide planning at GCC. It is one of the three commissions under the corporate entity of the Western Association of Schools and Colleges (WASC). Its web site is located at www.accjc.org.</p>
College Plans	<p>College plans are individual plans that generally focus on specific organizational areas within the college. Examples of college plans are the Technology Master Plan, the Credit Matriculation Plan, and the Human Resources Plan.</p>
Core Competencies	<p>Core competencies are GCC's institutional student learning outcomes.</p>
Core 5	<p>A committee responsible for integrating five college functions: strategic planning, program review, student learning outcomes, accreditation, and institutional research.</p>
Educational Master Plan (EMP)	<p>The Educational Master Plan is the primary planning document setting the college's long-term goals. The current EMP was adopted by the Board of Trustees on June 28, 2010. It is available online at http://www.glendale.edu/masterplanning. (Before 2009, the Educational Master Plan referred to a compilation of instructional and student services program plans. The first EMP was begun in 2004 and completed in 2006.)</p>
Institutional Planning Coordination Committee (IPCC)	<p>The Institutional Planning Coordination Committee (IPCC) is a governance committee responsible for organizing the college planning process, assessing the effectiveness of the planning process, making</p>

recommendations for sustained continuous quality improvement, developing strategies to promote campus buy-in for an integrated planning process, and identifying trends and common needs in plans that reveal institutional needs. The IPCC web page is at <<http://www.glendale.edu/index.aspx?page=4487>>. The IPCC began in Fall 2009, an extension of the Institutional Planning Dialogue Committee which met between June 2007 and July 2009.

Institutional Student Learning Outcomes GCC's institutional student learning outcomes are referred to as core competencies.

Linkage The coordination and integration of planning, program review, student learning outcomes, and budgeting. The ACCJC accrediting standards require colleges to have an "ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation" (Standard I.B.3).

Mission Statement A statement that guides collegewide planning and defines the college's broad educational purpose, intended student population, and commitment to achieving student learning. Standard I.A of the ACCJC accreditation standards defines the components that must be included in the college's mission statement.

Program Review The process for evaluating the college's instructional, student services, and administrative programs, the primary purpose of program review is the improvement of programs. This process is managed by the Program Review Committee and the faculty Program Review Coordinator.

Statement of Core Values In addition to the college mission statement, the college adopted a statement of core values in 2007.

Strategic Master Plan (SMP) Before 2009, the Strategic Master Plan (SMP) was a strategic plan created and revised by Team A and Team B. The SMP was the primary document guiding high-level collegewide planning. It has been superseded by the Educational Master Plan (EMP).

Student Learning Outcomes Assessment Cycle (SLOAC) The cycle of defining and assessing the learning outcomes of students as well as using assessment results to plan future improvements. The SLOAC has been implemented at the course, program, and institutional level. GCC's institutional student learning outcomes are called core competencies. The SLOAC website is at the following address:

<http://www.glendale.edu/program/SLO/>

**Team A (Master
Planning Committee)**

Team A is a committee of college faculty, administrators, classified staff, and students that is responsible for revising the college mission statement, Strategic Master Plan (SMP), and Educational Master Plan (EMP). It is also responsible for identifying and prioritizing potential Annual Goals for the college budget process. Team A meets at least once in every Fall and Spring semester.

**Team B (Planning
Resource
Committee)**

Team B is a committee of faculty, administrators, and classified staff that is responsible for organizing the work of Team A. Team B meets monthly, or more frequently when required.

Appendix A. Plan Review Form

Section 1. Progress Toward Goals

Instructions: List each plan goal, strategy, and/or action item and give an update on its progress.

Goal	Action Items	Completed	In Progress	Not Completed	Needs Revision	Comments

Section 2. Resource Requests

Resource Request from Plan Review, 2012-2013

Complete a resource request form for each item or group of related items needed to meet the goals of the plan.

Type of Resource Request:

Facilities/Maint. Classroom Upgrades New space Conference/Travel
 Instructional Equip. Non-Instructional Equip Training Other
 Computer/Hardware Software/Licenses Supplies

Mandatory: Is this request for one-time funding? OR Does this request require ongoing funding?

If this is a repeat request, please list the Resource ID code or year requested: _____

Mark if the following apply to this request: Health & Safety Issue Legal Mandate
 Accreditation Requirement Contractual Requirement

1. Plan Name:

2. Describe the resource request.

3. Identify the plan goals, strategies, or action items that this resource request addresses.

4. Identify any Educational Master Plan (EMP) goals that this resource request addresses.

5. Identify any Institutional Learning Outcomes (ILOs), Program Learning Outcomes (PLOs), or course-level Student Learning Outcomes (SLOs) that this resource request addresses. Will the request lead to improved ILOs, PLOs, or SLOs?

6. What measures of student achievement will filling this resource request improve? Will the request lead to improved achievement in areas such as transfer rate, job placement rate, basic skills completion rate, etc.?

7. Are there any other factors or criteria to support the need for this resource request?

8. What resources are needed to fill this request?

Type of Resource	Amount Requested	Description/ Details	Justification
Personnel			
Facilities			
Equipment			
Supplies			
Software			
Training			
Other			
Total			

Appendix B. Process Evaluation Forms



Annual Evaluation of Program Review 2011-2012

The program review process is evaluated annually as part of integrated planning. The results of this evaluation are used for process improvement. Section 1 (Measures of Effectiveness) come from the Program Review Committee. Section 2 (Program Review Committee Self-Evaluation) is written by the Program Review Committee. Section 3 (Evaluation) is completed by the Institutional Planning Coordination Committee (IPCC), based on the information presented in Sections 1 and 2.

1. Measures of Effectiveness

1.1. Percent of programs completing program reviews in 2011-2012:

	Number of Programs	Number of Programs Completing Program Review	Percent of Programs Completing Program Review
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.2. Percent of programs using student learning outcomes for program improvement in 2011-2012:

	Number of Programs	Number of Programs Documenting Use of SLOs for Program Improvement	Percent of Programs Documenting Use of SLOs for Program Improvement
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.3. Percent of resource requests from program review that were validated in 2011-2012 and continued in the resource allocation process:

	Number of Requests	Number of Requests Validated	Percent of Requests Validated
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.4. Percent of validated resource requests from program review that were funded:

	Number of Validated Requests	Number of Validated Requests That Were Funded	Percent of Validated Requests That Were Funded
Instructional Programs			
Student Services Programs			
Administrative Services Programs			



Annual Evaluation of Program Review 2011-2012

The program review process is evaluated annually as part of integrated planning. The results of this evaluation are used for process improvement. Section 1 (Measures of Effectiveness) come from the Program Review Committee. Section 2 (Program Review Committee Self-Evaluation) is written by the Program Review Committee. Section 3 (Evaluation) is completed by the Institutional Planning Coordination Committee (IPCC), based on the information presented in Sections 1 and 2.

1. Measures of Effectiveness

1.1. Percent of programs completing program reviews in 2011-2012:

	Number of Programs	Number of Programs Completing Program Review	Percent of Programs Completing Program Review
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.2. Percent of programs using student learning outcomes for program improvement in 2011-2012:

	Number of Programs	Number of Programs Documenting Use of SLOs for Program Improvement	Percent of Programs Documenting Use of SLOs for Program Improvement
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.3. Percent of resource requests from program review that were validated in 2011-2012 and continued in the resource allocation process:

	Number of Requests	Number of Requests Validated	Percent of Requests Validated
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.4. Percent of validated resource requests from program review that were funded:

	Number of Validated Requests	Number of Validated Requests That Were Funded	Percent of Validated Requests That Were Funded
Instructional Programs			
Student Services Programs			
Administrative Services Programs			



Annual Evaluation of Resource Allocation 2011-2012

1. Measures of Effectiveness – Completed by Budget Committee

1.1. Percent of all resource requests that were funded:

	Number of Validated Requests	Number of Validated Requests That Were Funded	Percent of Validated Requests That Were Funded
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.2. Comparison of funded requests and prioritized list from Budget Committee

2. Budget Committee Self-Evaluation – Completed by Budget Committee

2.1. Evaluate the extent to which the resource allocation process meets the following criteria:

	0 (not at all)	1	2	3 (very well)
Funded resource requests are linked to the EMP				
Funded resource requests are linked to other college plans				
Funded resource requests are linked to program review				
Funded resource requests are linked to student learning				

2.2. Budget Committee's narrative evaluation of the resource allocation process used in 2011-2012 for the 2012-2013 college budget:

3. Overall Evaluation – Completed by IPCC

3.1. Based on this evaluation, make recommendations for improving the resource allocation process.



Annual Evaluation of Planning 2011-2012

1. Measures of Effectiveness – Completed by Research & Planning Based on Results of Plan Review

1.1. Percent of plan action items completed:

	Number of Action Items	Number of Action Items Completed by 2011-2012	Percent of Action Items Completed by 2011-2012
Educational Master Plan			
Other College Plans			

2. Evaluation of Master Planning Process – Completed by Team B

2.1. Evaluate the extent to which the planning process meets the following criteria:

	0 (not at all)	1	2	3 (very well)
Master planning sets institutional goals				
Master planning tracks progress toward meeting goals				
Master planning offers input from appropriate constituencies				
Master planning leads to improvement of institutional effectiveness				
Master planning is supported by data and research				
College plans other than the EMP have clearly assigned administrators and governance committees				
College plans other than the EMP are linked to college goals				
EMP guides resource allocation				

2.2. Team B narrative self-evaluation of the master planning process used in 2010-2011.

3. Evaluation of Plan Review Process – Completed by IPCC

3.1. IPCC evaluates the Plan Review process used in 2011-2012.

4. Overall Evaluation and Recommendations for Improvement – Completed by IPCC

4.1. Based on this evaluation, make recommendations for improving the planning process.

Appendix C. Template for College Plans

Draft 3/29/2011

**Template for College Plans
Institutional Planning Coordination Committee**

The following template for college plans is provided by the Institutional Planning Coordination Committee as an example of components that should be included in each college plan.

General Information

Plan Title: _____

Plan Author or Committee: _____

Period Covered by Plan (e.g., 2011-2016): _____

Goals and Action Items

Each plan should include goals and action items organized under each goal. The action items should be linked to the plan goal and also to the college's Educational Master Plan (EMP) and, where appropriate, to GCC's core competencies (institutional student learning outcomes).

Goal	Action Items	Action Item Links to EMP Goal (list goals)	Action Item Links to GCC Core Competency (list core competencies)	Measurable Outcomes	Responsible Person/Committee	Completion Deadline

College Plan Approval Record

In order to be considered official, each college plan must be approved by the Campus Executive Committee. College plans should also be approved by the appropriate governance committees. Use the table below to record the approval history of the plan.

Committee	Approval Date

Note: Campus Executive must approve each plan.