



Annual Report:
Integrated Planning,
Program Review, and
Resource Allocation

2012 – 2013

March 2014

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Introduction

This report is Glendale Community College's first Annual Report on Integrated Planning, Program Review, and Resource Allocation. The purpose of this report is to show the college's progress in implementing and sustaining the integrated model that resulted from the accreditation recommendations of 2010. This report is published at the end of every planning/program review/resource allocation cycle.

The specific goals of this report are to document the following items:

- The college's evaluation of planning, program review, and resource allocation
- The college's evaluation of the integrated model as a whole
- Recommendations for improving the integrated model of planning, program review, and resource allocation

This report is structured around the three components of the integrated model. Progress within each component is reported separately to focus on the individual component. At the end, a summary evaluation shows progress on the entire integrated model and recommendations for the next cycle in the 2011-2012 academic year.

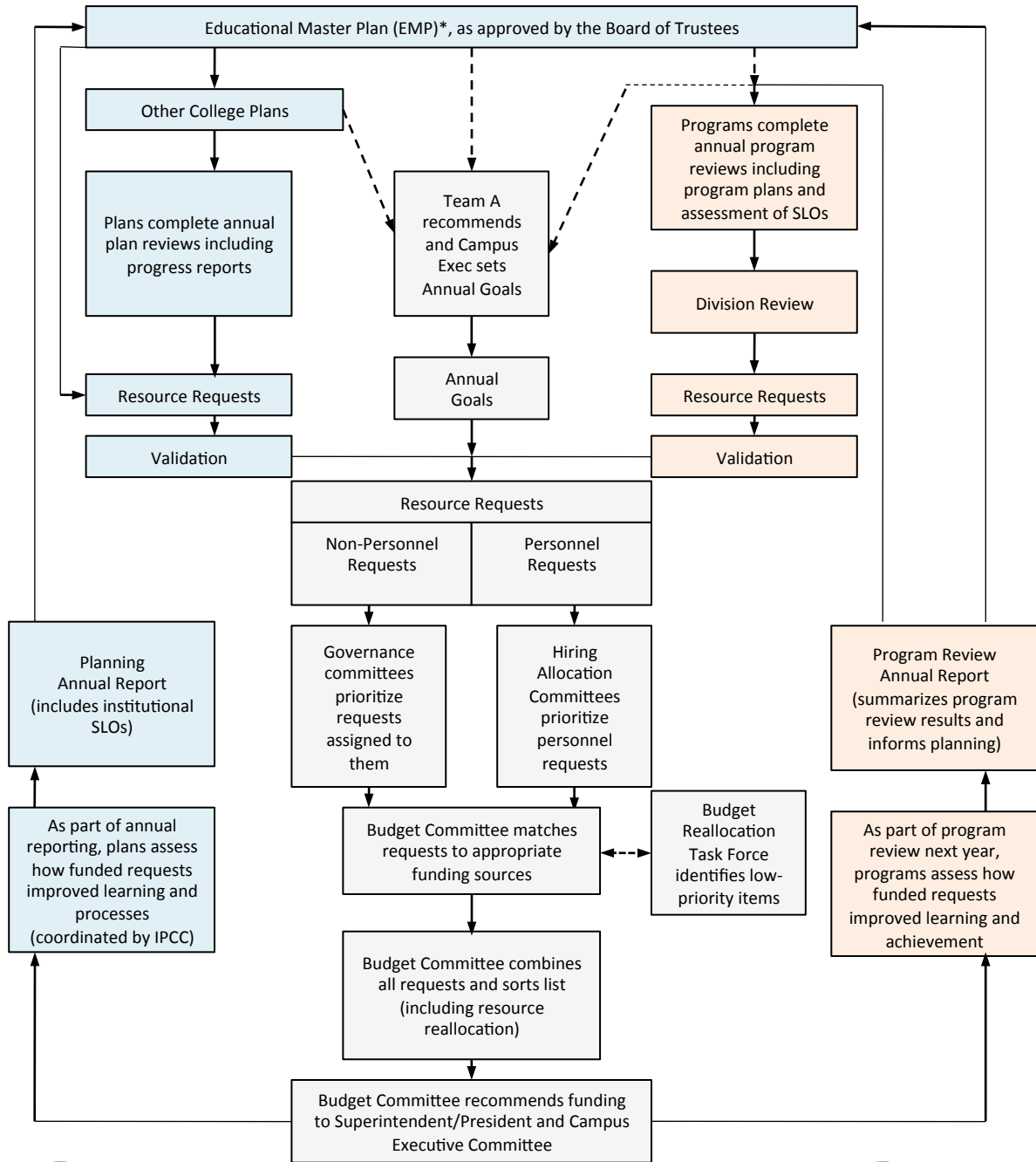
Outline of the Annual Report

- Introduction
- Program Review
- Planning
- Resource Allocation
- Recommendations for Continuous Improvement

Integrated Planning, Program Review, and Resource Allocation Flowchart

Track A. Resource allocation from plans

Track B. Resource allocation from programs



IPCC annually assesses how well planning is working

IPCC annually assesses how well resource allocation is working

IPCC annually assesses how well program review is working

*The EMP includes core competencies.

Program Review

The program review process was changed from a six-year cycle to an annual cycle at the beginning of the 2010-2011 academic year.

Program Review Evaluation Report

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 2012-2013:

	Number of Programs	Number of Programs Completing Program Review	Percent of Programs Completing Program Review
Instructional Programs	63	49	78%
Student Services Programs	17	17	100%
Administrative Services Programs	14	6	43%

1.2. Percent of programs using student learning outcomes (SLOs/PLOs) for program improvement in 2012-2013:

	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	63	47	75.8%
Student Services Programs	17	17	100%
Administrative Services Programs	14	6	43%

1.3. Percent of resource requests from program review that were validated in 2012-2013 and continued in the resource allocation process:

	Number of Requests	Number of Requests Validated	Percent of Requests Validated
Instructional Programs	66	53	80%
Student Services Programs	13	7	54%
Administrative Services Programs	8	8	100%

Note – personnel requests are not validated and are not counted in these numbers. Requests that were not validated did not get forwarded to the Budget Committee by the PRC.

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	53	32	60%
Student Services Programs	7	5	71%
Administrative Services Programs	4	0	0%
Requests from Plans	2	2	100%

2. Program Review Committee Self-Evaluation

The Program Review Committee evaluates the process in 2012-2013 by supplying the narrative below. The narrative should focus on the following components of the ACCJC rubric for evaluating program review:

- Are program review processes used to assess and improve student learning and achievement?
- Are the results of program review used to continually refine and improve program practices?
- Are the results of program review used to improve student achievement and learning?

The program review process is being completed by most instructional programs. One division does not submit completed documents. All of the student services programs report on time and many administrative programs are reporting. It appears that the process has encouraged some programs to complete SLOs, PLOs and assessments. The validation of resource requests is directly linked to the completion of SLO/PLO assessments and outcomes. Questions in the document yielded evidence that the process has led to changes and improvements in program curriculum, practices, processes. Document questions include comments on assessments and outcomes and the linkage to improved learning and program practices.

The results of program review documents are analyzed each year to continue to improve the process annually. and add more programs to the reporting list each year. The results of assessments have been documented many examples of improved student achievement and learning.

The results of Program Review reports can and are being used to refine and improve practices. This is evidenced in Sections: 2.1, 2.2, 2.3, 2.5, 2.6, 2.7 and 4.5

3. Evaluation

3.1. Based on the information presented above, evaluate the extent to which the program review process meets the following criteria:

	0 (not at all)	1	2	3 (very well)
Program review is implemented regularly				X
Results of program review are used in decision-making				X
Results of program review are linked to resource allocation				X
Results of program review are used to improve programs			X	
Results of program review are used to improve student learning			X	
Program review informs ongoing college planning				X

3.2. Based on this evaluation, make recommendations for improving the program review process.

Although it has taken quite a few years, for the most part the program review process seems to be built into the culture at GCC. The majority of all campus programs are participating in the process and completing the documents. The majority of programs use the process as a vehicle to reflect on their progress, state their needs, outline future plans and report on any outcomes of assessments and any noticed improvements. Most likely the option to complete resource requests for validation and potential submittal through the budget process is an incentive for completion of the reports by many programs.

The need for ALL CAMPUS PROGRAMS TO PARTICIPATE in the annual program review process continues. This issue seems to be one of the last roadblocks to GCC being at the “SUSTAINABLE CONTINUOUS QUALITY IMPROVEMENT” level of the ACCJC rubric for program review. Evaluation is not complete if all programs are not reporting. 100% compliance will also support the college in continuing to meet all parameters of Recommendation 1.

Another ongoing issue for program review has been to provide a stable format that is easy to read, validate and maintain consistent formatting. This worked reasonably well the past year and more programs continue to report each year. An online document will be used for the next program review cycle.

The program review manager provides assistance to any programs requesting help. Individual assistance has yielded an increase in reporting and also increased the completion of more questions within the documents. Progress continues, however, it is the same programs that continue to “not report” in the past few years.

Student Services programs have the highest completion rate with nearly 100% of all programs reporting. With the exception of one division, the Instructional programs are reporting annually.

Administrative programs lag behind in completing the annual process, however, it should be noted that many of these programs were added to the annual process in the last year or two. The completion rate for this group is just under 50%.

It is possible that administrative intervention might improve the number of programs completing the process in the future.

Recommendations for 2013-2014 Cycle

- A process should be developed by which more than one program can propose and support a resource request
- Feedback about resource requests should be more transparent, so that requests can be tracked easily and publicly
- The resource request form should include section 4.0 from program review indicating if it was funded in a previous year
- The resource request form should allow programs to prioritize its own requests so that prioritizing groups understand which requests from a program are high priority and which are lower priority
- For previously funded requests, the document should ask for a clarification of how the goals/outcomes were met
- The linkage of program review with curriculum should be clarified

Planning

The planning process has been integrated more strongly into program review and resource allocation. Additionally, the planning process and the relationships between planning committees have been better defined and publicized.

Planning Evaluation Report

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	180	6	3.3%
Other College Plans			

With the reorganization of the EMP, new data above were not available in time for the evaluation report. The numbers shown in the table above are from the evaluation of 2011-2012.

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				X
Master planning tracks progress toward meeting goals		X		
Master planning offers input from appropriate constituencies				X
Master planning leads to improvement of institutional effectiveness		X		
Master planning is supported by data and research			X	
College plans other than the EMP have clearly assigned administrators and governance committees			X	
College plans other than the EMP are linked to college goals		X		
EMP guides resource allocation		X		

2.2. Team B narrative self-evaluation of the master planning process used in 2012-2013.

Master planning continues to improve integration with program review and resource allocation. Additional work needs to be done to track progress on achieving goals defined by the EMP. Team B believes that the current EMP is in need of revision and is proposing a new organization. The deficiencies of the EMP include an excessive number of activities and insufficient distinction between high-level goals and lower-level action plans. Team B recommends the following to improve the EMP process:

- The EMP's high-level goals should be structured around the accreditation standards so the EMP would be a more comprehensive document

- The “four pillars” framework presented by Jean Lecuyer to Team A should be the basis for developing the next revision of the EMP
- The external scanning process should be redefined to include the input of recognized area experts
- The EMP should be streamlined so that high-level goals and lower-level action plans are more clearly differentiated

Recommendations for 2013-2014 Cycle

- High-level institutional goals should be structured around the accreditation standards
- The next revision of the EMP should use the “four pillars” framework presented by Jean Lecuyer to Team A
- External scanning should be redesigned to include the input of recognized area experts
- High-level goals and lower-level action plans in the EMP should be more clearly differentiated
- EMP goals should be regularly assessed, and we should focus on addressing those goals that have not been addressed in the past
- Follow proposals about new accreditation standards and adjust processes so that the new standards are met

Resource Allocation

Resource Allocation Evaluation Report

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	56	34	60.7%
Student Services Programs	18	2	11.1%
Administrative Services Programs	10	3	30.0%

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				X
Funded resource requests are linked to other college plans		X		
Funded resource requests are linked to program review			X	
Funded resource requests are linked to student learning		X		

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

With improvements in the budget, the college was able to complete the entire resource allocation process this year. All budget requests were validated by Program Review. Only validated budget requests were sent to one of the standing committees (Academic Affairs, Student Affairs, Administrative Affairs, or CCCC). The Program Review budget request document has a justification section where the link to the EMP, or other college plan can be referenced.

The Budget Committee’s main concern with this year’s process was that the Expanded Budget Committee’s consolidate prioritized list of budget requests did not take into account the prioritizations of requests by the Standing Committees. Several requests that were rated low in priority from the Standing Committees received funding over higher prioritized requests. Some of the reasons were the amount of the request, number of students benefiting from the request, and being funded by alternative sources of funding (Foundation, Instructional Equipment, Title V etc.). However, these reasons did not explain why all of the lower rated requests were funded. For future years, the committee thought about the Budget Committee only allowing the highest rated requests from the Standing Committees’ lists to continue in the process. The Budget Committee would establish a line within each Standing Committee’s prioritized list and only those requests above this line would be forwarded to the Expanded Budget Committee for prioritization. A second possibility was to assign a factor to each budget request. The factor would be greater on the higher rated budget requests and this factor would be applied to the Expanded Budget Committee’s rating in developing the consolidated list. It was generally felt that identifying requests that could be funded by alternative sources of funding first worked well as there are restrictions on what the alternative sources can fund.

It was also recommended that managers provide a priority ranking of their requests within the program review

document. This will help the Standing Committees in their ranking of budget requests.

Recommendations for 2013-2014 Cycle

- Develop a process by which the prioritization rankings by the prioritizing groups has some weight in the ranking of resource requests by the Expanded Budget Committee
- The resource request form should allow programs to prioritize its own requests so that prioritizing groups understand which requests from a program are high priority and which are lower priority [also included as a recommendation for program review]
- Provide a tracking mechanism for resource requests that allows a request to be renewed for a new cycle with modifications for new information in each successive cycle

Recommendations for Continuous Improvement

The final section of this annual report summarizes the college's major recommendations for improving the integrated model for the 2013-2014 cycle and for future cycles.

Recommendations

- A process should be developed by which more than one program can propose and support a resource request
- Feedback about resource requests should be more transparent, so that requests can be tracked easily and publicly
- The resource request form should include section 4.0 from program review indicating if it was funded in a previous year
- The resource request form should allow programs to prioritize its own requests so that prioritizing groups understand which requests from a program are high priority and which are lower priority
- For previously funded requests, the document should ask for a clarification of how the goals/outcomes were met
- The linkage of program review with curriculum should be clarified
- High-level institutional goals should be structured around the accreditation standards
- The next revision of the EMP should use the “four pillars” framework presented by Jean Lecuyer to Team A
- External scanning should be redesigned to include the input of recognized area experts
- High-level goals and lower-level action plans in the EMP should be more clearly differentiated
- EMP goals should be regularly assessed, and we should focus on addressing those goals that have not been addressed in the past
- Follow proposals about new accreditation standards and adjust processes so that the new standards are met
- Develop a process by which the prioritization rankings by the prioritizing groups has some weight in the ranking of resource requests by the Expanded Budget Committee
- Provide a tracking mechanism for resource requests that allows a request to be renewed for a new cycle with modifications for new information in each successive cycle