



# Integrated Planning Handbook

Mission / Planning / Program Review / Resource Allocation

# 2014 – 2015

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# 1. Overview of Integrated Planning

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

Planning processes 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. The following list shows the outcomes that the college expected 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.

This Integrated Planning Handbook describes colleges processes for long-term and short-term planning, evaluation, and resource allocation. The flowchart on the next page describes the processes.

**Mission.** The college's mission statement defines its commitment to providing educational opportunities. It serves as the foundation for college planning, evaluation, decision-making, and resource allocation.

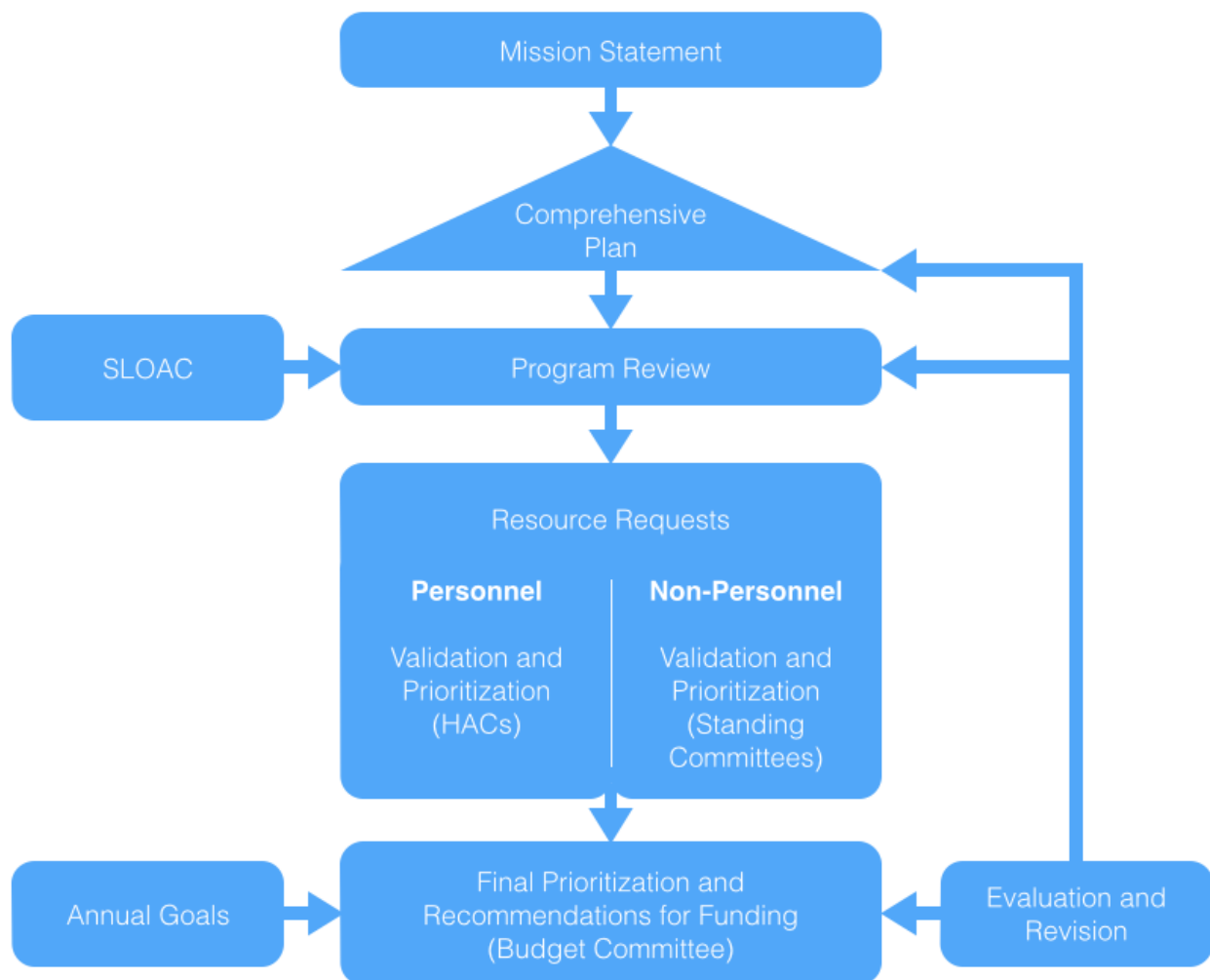
**Comprehensive Plan.** The college's Comprehensive Plan includes the Educational Master Plan, human resources plans, physical resources plans, technology resources plans, and financial resources plans. These plans define the college's institutional long-term goals.

**Program Review and Plan Review.** Program review and plan review are the college's annual processes for the self-evaluation of programs and plans. These reviews allow for long-term and short-term planning at the program level. They also generate resource requests.

**Resource Allocation.** Resource requests are validated and prioritized through the hiring allocation committees and governance committees. The Expanded Budget Committee makes its recommendations for funding at the end of the annual cycle.

**Evaluation.** Every year, the integrated planning process is evaluated and improved for the next cycle.

The flowchart below describes the integrated planning process. The mission statement broadly defines the programs and services the college will provide. The comprehensive plan includes more details about how the college will provide its programs and services. The program review process includes program self-evaluation, including how each program is related to the mission, and leads to resource requests intended to implement plans and/or improve effectiveness. These resource requests lead to prioritized resource allocation. At the end of the cycle, each component is evaluated and revised to improve the effectiveness of the processes.



## 2. Mission

### Glendale Community College Mission Statement

The Glendale Community College mission statement is Board Policy 1200. The Board of Trustees approved the most recent revision of the mission statement on February 25, 2013. [update when possible]

#### 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 reviewed, in accordance with the Accrediting Commission for Community and Junior College's accreditation standard I.A.4 ("The mission statement is periodically reviewed and updated 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. Team A members are asked to discuss the mission statement with the groups they represent.

- Suggestions for revisions to the mission statement 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 were later renamed 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.
- The mission statement was discussed at the October 18, 2013 Team A meeting. Team A voted to keep the current mission statement.

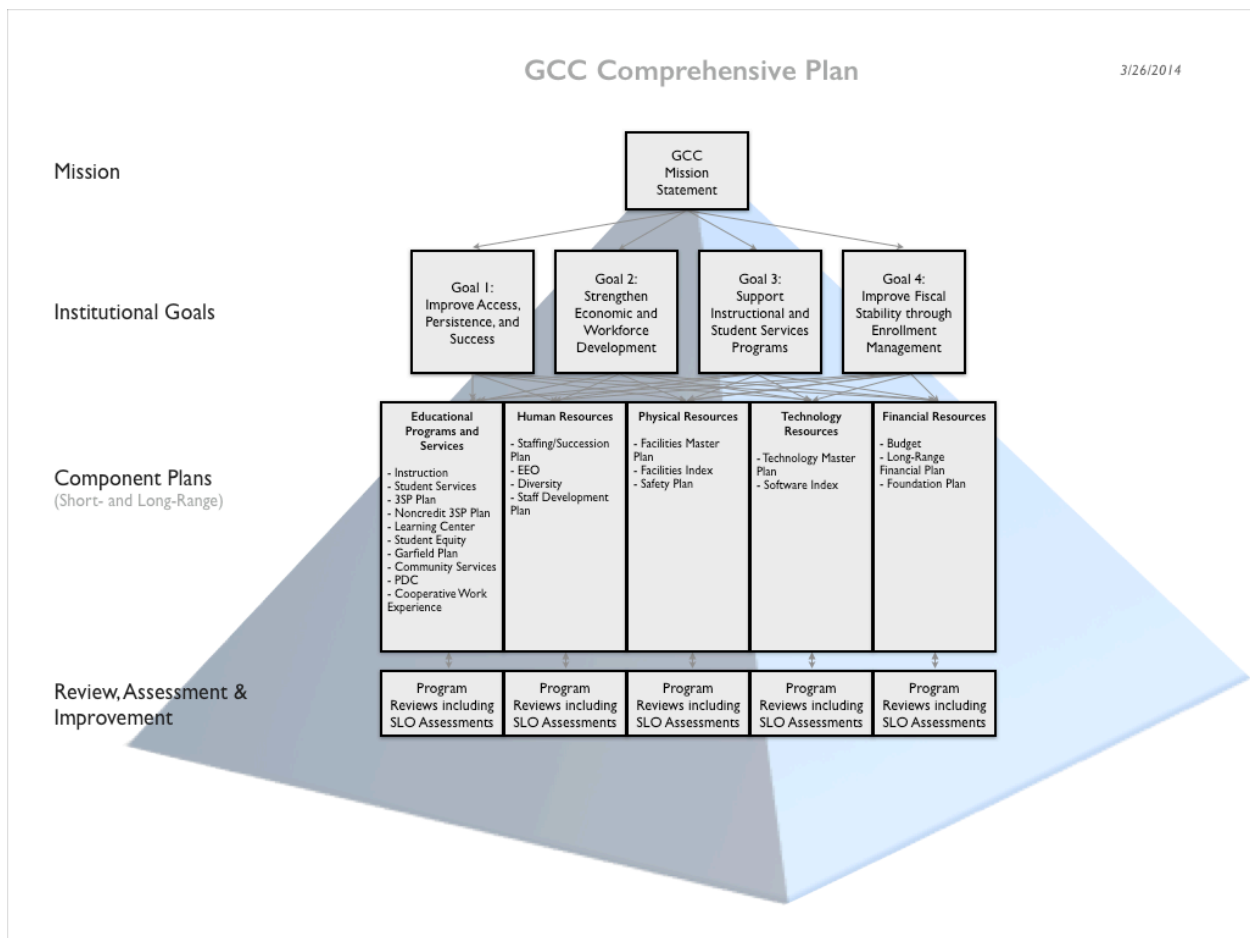
- With the changes to ACCJC's accreditation standards finalized in 2014, Team B looked at the new standards and the college mission statement and proposed a revision at its September 23, 2014 meeting. The proposal was revised by the Academic Senate on October 16, 2014. The Senate's revision was approved by Team A on November 21, 2014.



### 3. College Goals and Planning

#### 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 also defines and annually updates its 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 Board goals is shown beginning on page 11.

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. 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 its 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

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 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." [goals need to be updated for 2014]

- **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 and training for the Board of Trustees.

## 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.

## Processes for Setting Goals

### Planning Committee Structure, Roles, and Responsibilities

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.

<b>Master Planning Committees and Leadership</b>		
	<b>Team A Master Planning Committee</b>	<b>Team B Planning Resource Committee</b>
<b>Chair</b>	<i>Dean of Research, Planning, and Grants (admin)</i>	<i>Planning, Program Review, and Accreditation Coordinator (faculty)</i>
<b>Faculty Membership</b>	<ul style="list-style-type: none"> <li>• Division Chairs</li> <li>• Academic Senate President</li> <li>• Guild President</li> <li>• Academic Senate appointments (4)</li> <li>• Planning, Program Review, and Accreditation Coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Planning, Program Review, and Accreditation Coordinator</li> <li>• Student Learning Outcomes Assessment Cycle Coordinator</li> <li>• Elected by Team A:                             <ul style="list-style-type: none"> <li>- 1 College Services appt.</li> <li>- 2 Instructional appointments (one from Vocational Ed.)</li> <li>- 1 Non-Credit appointment</li> </ul> </li> </ul>
		<ul style="list-style-type: none"> <li>• Appointed by Dean of Research, Planning, and Grants and Planning, Program Review, and Accreditation Coordinator:                             <ul style="list-style-type: none"> <li>- 3-4 appointments</li> <li>- Resource people as needed</li> </ul> </li> </ul>
<b>Administration Membership</b>	<ul style="list-style-type: none"> <li>• President</li> <li>• Vice Presidents</li> <li>• Instructional Deans and Assoc. Deans</li> <li>• Student Services Deans, Assoc. Deans, and Program Managers of DSPS, EOPS, and Health Services</li> <li>• Chief Information Services Officer</li> <li>• Administrative Dean of Human Resources</li> </ul>	<ul style="list-style-type: none"> <li>• Controller</li> <li>• Elected by Team A:                             <ul style="list-style-type: none"> <li>- 1 administrator</li> </ul> </li> </ul>
<b>Classified Membership</b>	CSEA appoints: - 4 Classified (one from confidential/mgmt.)	Team A to elect: - 1 Classified
<b>Students</b>	ASGCC President & 2 additional students	
<b>Total Membership</b>	58-59	14
<b>Responsibilities</b>	<ul style="list-style-type: none"> <li>• Annually review mission statement</li> <li>• Annually recommend Annual Goals to Campus Exec</li> <li>• Annually review institutional plans</li> <li>• Annually incorporate results of program review into planning, to inform Annual Goals and possible changes to EMP</li> <li>• On a 6-year basis, develop Educational Master Plan and related action plans</li> <li>• Reports to Executive Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Annually coordinate the work of Team A</li> <li>• Annually track implementation of Educational Master Plan through strategic initiatives and action plans</li> <li>• Annually develop annual report showing progress toward goals for Team A and for publication</li> <li>• Annually coordinate the incorporation of results of program review into planning for Team A</li> <li>• On a 6-year basis, organize the development of the EMP and related action plans</li> <li>• Reports to Master Planning Committee (Team A)</li> </ul>

Four members of Team B are assigned to Team B due to their position at the college (Planning, Program Review, and Accreditation Coordinator; Dean of Research, Planning, and Grants; SLOAC Coordinator; and Controller). Three to four resource people are assigned to Team B by the Planning,

Program Review, and Accreditation Coordinator and the Dean of Research, Planning, and Grants. The remaining 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).

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

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 17) 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 committee’s mission statement is below, as approved on October 14, 2013 and reviewed and approved with no changes on November 3, 2014.

The IPCC models and monitors continuous quality improvement to ensure institutional effectiveness. The committee oversees college planning and program review; assesses the effectiveness of planning; makes recommendations for sustained continuous quality improvement; develops strategies to promote college-wide dialogue, discussion, and participation in the integrated planning process; and identifies trends and common needs that reveal institutional and student needs. These objectives are achieved by the strategic use of institutional data (including program review), accreditation standards, federal and state regulations, and community input as guiding principles for assessing institutional effectiveness

### Process for Revising EMP

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

Year	Cycle Year	Activities
2013-2014		EMP implementation; evaluation of progress toward goals
2014-2015		EMP implementation; evaluation of progress toward goals
2015-2016		Accreditation Visit; EMP implementation; evaluation of progress toward goals
2016-2017	1	EMP revision
2017-2018	2	EMP implementation; evaluation of progress toward goals
2018-2019	3	EMP implementation; evaluation of progress toward goals
2019-2020	4	EMP implementation; evaluation of progress toward goals
2020-2021	5	EMP implementation; evaluation of progress toward goals
2021-2022	6	EMP implementation; evaluation of progress toward goals
2022-2023		Accreditation Visit; EMP implementation; evaluation of progress toward goals
2023-2024	1	EMP revision
2024-2025	2	EMP implementation; evaluation of progress toward goals
2025-2026	3	EMP implementation; evaluation of progress toward goals
2026-2027	4	EMP implementation; evaluation of progress toward goals
2027-2028	5	EMP implementation; evaluation of progress toward goals
2029-2029	6	EMP implementation; evaluation of progress toward goals

The following outline describes the steps used in revising the Comprehensive Plan. 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.

<b>EMP Revision</b>	
<b>A. The Four Pillars</b>	
Spring	Review mission statement
Spring	Establish set of values
Spring to Fall	Conduct 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.
Spring to Fall	Conduct internal assessment/gap analysis to identify college strengths and weaknesses
<b>B. Development</b>	
Fall	Review vision statement
Fall	Establish goals
Fall	Establish strategies
Fall	Establish objectives
<b>C. Implementation</b>	
Fall	Subplans
Fall	Balanced Scorecard
Fall	Milestones and Timetables
Fall	Plan Assessment (Program Review)



## Component Plans

Component plans are components of GCC’s Comprehensive Master Plan (see page x). Component 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 component of the Comprehensive Plan, it must be approved by the responsible committee, forwarded through the governance process, and be approved by the Campus Executive Committee.

Category	Component Plan	Responsible Administrator	Responsible Committee
Educational Programs and Services	Instructional Plan	Vice President, Instructional Services	Academic Affairs
	Student Services Master Plan	Vice President, Student Services	Student Affairs
	Credit 3SP Plan	Dean, Student Services	3SP Committee
	Noncredit 3SP Plan	Administrative Dean, Workforce Development and Continuing and Community Education	Noncredit 3SP Committee
	Student Equity Plan	Vice President, Instructional Services	Student Equity Committee
	Garfield Campus Plan	Administrative Dean, Workforce Development and Continuing and Community Education	
	Community Services Plan	Administrative Dean, Workforce Development and Continuing and Community Education	
	Professional Development Center Plan	Administrative Dean, Workforce Development and Continuing and Community Education	
	Cooperative Work Experience Plan		
Human Resources	Staffing/Succession Plan	Associate Vice President, Human Resources	
	EEO Plan	Associate Vice President, Human Resources	

	Staff Development Plan	Associate Vice President, Human Resources	Staff Development Committee
Physical Resources	Facilities Master Plan	Director, Facilities	
	Facilities Index	Director, Facilities	
	Safety Plan	Chief of Police	
Technology Resources	Technology Master Plan	Chief Information Services Officer	Campuswide Computer Coordinating Committee
	Software Index	Chief Information Services Officer	Campuswide Computer Coordinating Committee
	Instructional Technology Plan (?)		
Financial Resources	Long-Range Financial Plan	Executive Vice President, Administrative Services	Budget Committee
	Foundation Plan	Executive Director, Foundation	

A template for component plans is available in this handbook as Appendix C (page 36). 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 3SP Plan) so this template is not required for all college plans.

## **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.

## 4. Program Review / Plan Review

Program review and plan review are crucial elements of integrated planning. Program review is a self-evaluation of instructional, student services, and administrative programs that results in program plans and resource requests. Plan review is a self-evaluation of college plans that do not fall under a single program. Plan review results in progress reports on plan action items as well as resource requests. As of 2014-2015, both program review and plan review are conducted using the same online system.

### Program Review

Program review is conducted annually by all instructional, student services, and administrative programs. Beginning in 2015-2016, program review will move to a three-year cycle, with one-third of all programs conducting a full program review and the other two-thirds of programs conducting an update.

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.

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.

[FULL DESCRIPTION OF PROGRAM REVIEW PROCESS]

### Plan Review

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

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 17. 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).

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 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 [should these highlighted plans be moved to program review for Facilities, Campus Police and HR?]

#### **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)

## 5. Resource Allocation

Resource requests from both program review and plan review funnel into one mechanism for prioritizing resource allocation. Resource requests 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

## Validation of Resource Requests

Validation is a process by which groups evaluate the strength of the relationship between each resource request and the college mission, goals, plans, needs, and learning outcomes. Resource requests follow different validation processes depending on their type and source.

### **Validation of Non-Personnel Resource Requests from Program Review**

Non-personnel resource requests that come from program review are validated by the Program Review Committee. 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).

### **Validation of Non-Personnel Resource Requests from Plan Review**

Non-personnel resource requests that come from plan review are validated by the Institutional Planning Coordination Committee (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.

## **Validation of Personnel Requests**

Personnel resource requests are validated during the prioritization process by the hiring allocation committees (see below for the hiring allocation committee process).

## **Prioritization of Resource Requests**

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.

## **Prioritization of Non-Personnel Requests**

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.



## Prioritization of Personnel Requests

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.

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

## Summary of Prioritizing Agencies

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	
Classroom upgrades	
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	
Software licenses	
Released time	Campus Executive Committee
Additional FTEF	Deans/Vice President (not appropriate for program review)

## Final Prioritization Recommendation

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.

There is no appeal process for resource requests that are submitted through regular processes and have been denied. (Appeal processes were considered at the September 8, 2014 and October 13, 2014 IPCC meetings; the resulting recommendation was for there to be no appeal process.)

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.

## 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 the Program Manager in charge of program review 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 19 of this handbook.

## 6. Closing the Loop

## 7. Evaluation of Integrated Planning

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 34.

### 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.

## 8. Glossary

<b>Annual Goals</b>	<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>
<b>Accreditation</b>	<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>
<b>Accrediting Commission for Community and Junior Colleges (ACCJC)</b>	<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 <a href="http://www.accjc.org">www.accjc.org</a>.</p>
<b>College Plans</b>	<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>
<b>Comprehensive Plan</b>	
<b>Core Competencies</b>	<p>Core competencies are GCC’s institutional student learning outcomes (ILOs).</p>
<b>Core 5</b>	<p>A committee responsible for integrating five college functions: strategic planning, program review, student learning outcomes, accreditation, and institutional research.</p>
<b>Educational Master Plan (EMP)</b>	<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 <a href="http://www.glendale.edu/masterplanning">http://www.glendale.edu/masterplanning</a>. (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>
<b>Institutional Planning Coordination</b>	<p>The Institutional Planning Coordination Committee (IPCC) is a governance committee responsible for organizing the college planning process,</p>

<b>Committee (IPCC)</b>	assessing the effectiveness of the planning process, making 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 < <a href="http://www.glendale.edu/index.aspx?page=4487">http://www.glendale.edu/index.aspx?page=4487</a> >. The IPCC began in Fall 2009, an extension of the Institutional Planning Dialogue Committee which met between June 2007 and July 2009.
<b>Institutional Learning Outcomes (ILOs)</b>	GCC's institutional student learning outcomes were previously referred to as core competencies. They are now referred to as ILOs.
<b>Linkage</b>	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).
<b>Mission Statement</b>	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.
<b>Program Review</b>	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.
<b>Statement of Core Values</b>	In addition to the college mission statement, the college adopted a statement of core values in 2007.
<b>Strategic Master Plan (SMP)</b>	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).
<b>Student Learning Outcomes Assessment Cycle (SLOAC)</b>	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. Process Evaluation Forms



## Annual Evaluation of Integrated Planning 2013-2014

### 1. Planning Processes

1.1. Percent of plan action items completed

	2011-2012	2012-2013	2013-2014
<b>Educational Master Plan</b>			
Number of action items			
Percent completed			

1.2. Evaluation of master planning process (completed by Team B)

Evaluate the extent to which the planning process meets the following criteria on a scale from 0 (not at all) to 3 (very well).

	2011-2012	2012-2013	2013-2014
Master planning sets institutional goals			
Progress is tracked toward meeting goals			
Master planning leads to improvement of institutional effectiveness			
Master planning guides resource allocation			

1.3. Strengths of the master planning process (completed by Team B)

- #1
- #2
- #3

1.4. Weaknesses of the master planning process (completed by Team B)

- #1
- #2
- #3

1.5. Accomplishments of the master planning process in 2013-2014 (completed by Team B)

- #1
- #2
- #3

1.6. Recommendations for master planning in the next cycle (completed by Team B)

- #1
- #2
- #3

## 2. Program Review Process

2.1. Percent of programs completing program review in 2013-2014

	2011-2012	2012-2013	2013-2014
Instructional Programs			
Student Services Programs			
Administrative Programs			

2.2. Evaluation of program review process (completed by Program Review Committee)

Evaluate the extent to which the program review process meets the following criteria on a scale from 0 (not at all) to 3 (very well).

	2011-2012	2012-2013	2013-2014
Results of program review are used in decision-making			
Results of program review are linked to resource allocation			
Results of program review are used to improve programs			
Program review informs ongoing college planning			

2.3. Strengths of the program review process (completed by Program Review Committee)

- #1
- #2
- #3

2.4. Weaknesses of the program review process (completed by Program Review Committee)

- #1
- #2
- #3

2.5. Accomplishments of the program review in 2013-2014 (completed by Program Review Committee)

- #1
- #2
- #3

2.6. Recommendations for program review in the next cycle (completed by Program Review Committee)

- #1
- #2
- #3

### 3. Resource Allocation Process

3.1. Percent of all validated and prioritized resource requests funded in 2013-2014

	2011-2012	2012-2013	2013-2014
Instructional Programs			
Student Services Programs			
Administrative Programs			

3.2. Evaluation of resource allocation process (completed by Budget Committee)

Evaluate the extent to which the resource allocation process meets the following criteria on a scale from 0 (not at all) to 3 (very well).

	2011-2012	2012-2013	2013-2014
Funded resource requests are linked to college goals and plans			
Funded resource requests are linked to program review			
Funded resource requests are linked to student learning			

3.3. Strengths of the resource allocation process (completed by Budget Committee)

- #1
- #2
- #3

3.4. Weaknesses of the resource allocation process (completed by Budget Committee)

- #1
- #2
- #3

3.5. Accomplishments of the resource allocation in 2013-2014 (completed by Budget Committee)

- #1
- #2
- #3

3.6. Recommendations for resource allocation in the next cycle (completed by Budget Committee)

- #1
- #2
- #3

# Appendix B. 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
<i>Note: Campus Executive must approve each plan.</i>	

## Appendix C. Timelines for Implementation of Integration

The timelines below illustrate the implementation of the revised model integrating planning, program review, and resource allocation.

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

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