



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

2013 – 2014

Evaluation of the 2013-2014 Integrated Planning Cycle
for 2014-2015 Budgeting

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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.

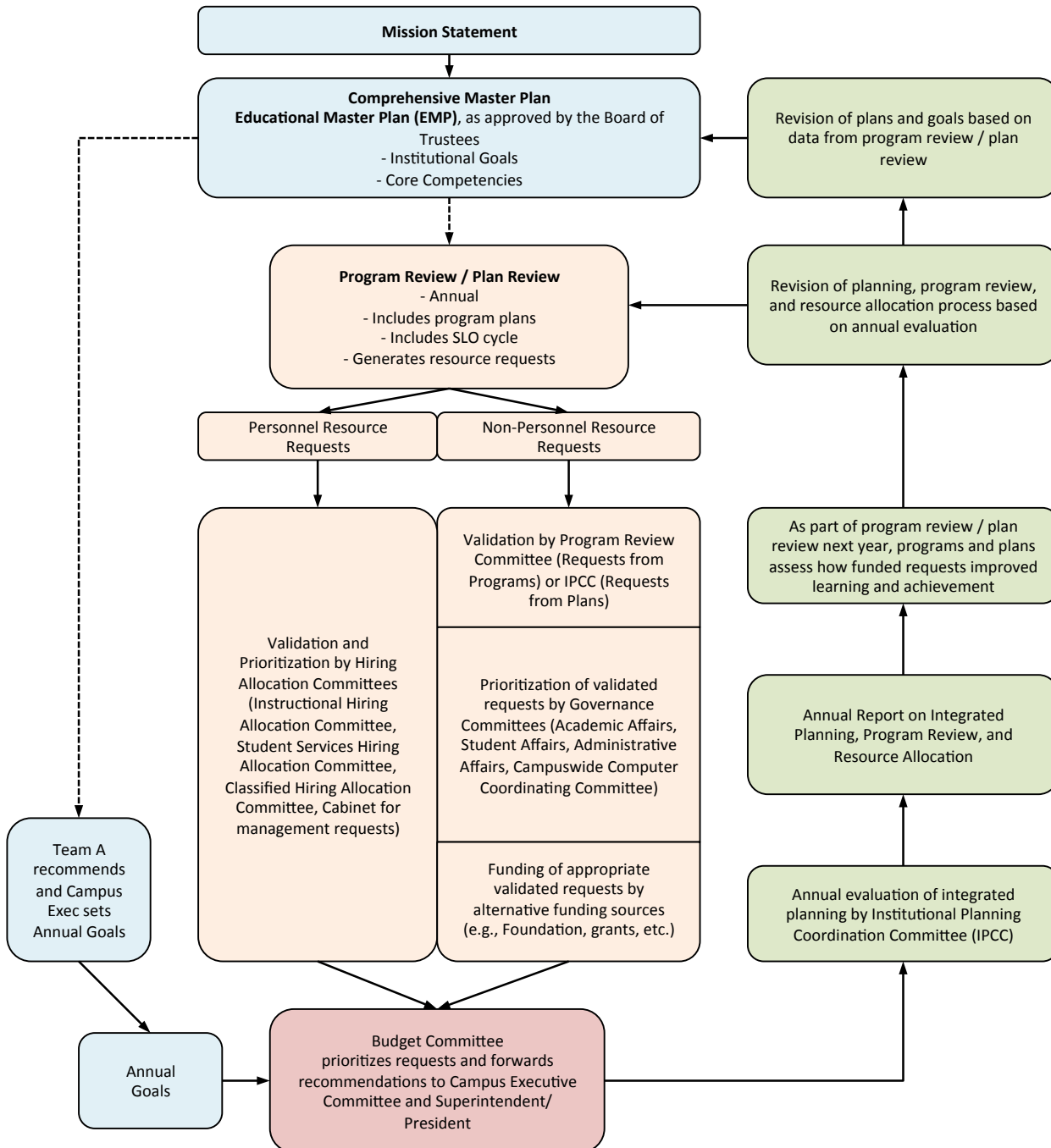
Outline of the Annual Report

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

Integrated Planning, Program Review, and Resource Allocation Flowchart

Draft 3/14/2014

Integrated Planning Flowchart



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

| | 2011-2012 | 2012-2013 | 2013-2014 |
|--|------------------|------------------|------------------|
| Educational Master Plan | | | |
| Number of action items | 192 | 192 | 192 |
| Percent completed (or initiated, if ongoing) | 3% | 3% | 59% |

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 | 3 | 3 | 3 |
| Progress is tracked toward meeting goals | 2 | 1 | 1 |
| Master planning leads to improvement of institutional effectiveness | 2 | 1 | 2 |
| Master planning guides resource allocation | 1 | 1 | 1 |

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

- Creation of a system that includes maintaining, reviewing, and updating documents (particularly the Educational Master Plan)
- System for identifying weaknesses and means for improvement
- Participation of multiple committees and offices in developing and updating the master plan
- Availability of plan documents online

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

- Organization among plans is still relatively weak
- Ability to collect current versions of college plans is still weak
- Elements of responsibility for activities in EMP are somewhat unclear (responsibilities are assigned but may not be well understood)

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

- Creation of the pyramid diagram to organize the EMP goals and college plans

- 1.6. Recommendations for master planning in the next cycle (completed by Team B)
 - Improve process for collecting college plans
 - Expand responsible parties and communication about responsibilities defined in EMP

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

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

| | 2011-2012 | 2012-2013 | 2013-2014 |
|---------------------------|------------------|------------------|------------------|
| Instructional Programs | 94% | 78% | 60% |
| Student Services Programs | 100% | 100% | 91% |
| Administrative Programs | 71% | 43% | 67% |

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 | 1.5 | | 2 |
| Results of program review are linked to resource allocation | 2 | 3 | 3 |
| Results of program review are used to improve programs | 2 | 2 | 2 |
| Program review informs ongoing college planning | 2 | 3 | 2 |

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

- Widespread awareness of program review cycle
- Online system for completing and tracking program review documents
- Awareness of relationship between program review and resource allocation

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

- Limited use of program review results in planning process
- Lower participation among instructional programs than previous years

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

- Improvements in online program review document

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

- Improve communication with instructional divisions to increase participation
- Expand sections on assessment of student learning outcomes that programs report

Resource Allocation

Resource Allocation Evaluation Report

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

| | 2011-2012 | 2012-2013 | 2013-2014 |
|---------------------------|-----------|-----------|-----------|
| Instructional Programs | 29% | 61% | 56% |
| Student Services Programs | 6% | 11% | 35% |
| Administrative Programs | 9% | 30% | 56% |

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 | 3 | 3 | 3 |
| Funded resource requests are linked to program review | 3 | 2 | 2 |
| Funded resource requests are linked to student learning | 3 | 1 | 2 |

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

- #1 Use of alternative funds first in funding requests
- #2 Program Review documents are provided for reference
- #3 All constituent groups participate in process
- #4 All requests are linked to program reviews or plan reviews.
- #5 Historical data reflects an increased rate of funding requests
- #6 Process has been improved to take into account the priority from the standing committees in developing the consolidated prioritized list through a factor

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

- #1 High cost items are not considered when there is limited funding
- #2 Expanded Budget Committee did not meet. Process handled by email only.
- #3 Some requests circumvent the process coming directly to the Budget Committee.
- #4 CHAC process needs to be more clearly defined with filling vacant positions
- #5 Insufficient funds to support requests

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

- #1 64 out of 117 requests were funded

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

- #1 Ongoing funding allocated to each division
- #2 Improve CHAC process for classified positions not included in Program Review
- #3 Hold Expanded Budget Committee meeting to gather feedback

- #4 Establish a level of funding for new budget requests
- #4 Establish a uniform process for resource requests that occur outside of the Program Review process.
- #5 Expand scope and develop a process for evaluating efficiency of long-term stipends and overtime pay

Recommendations for Continuous Improvement

The final section of this annual report summarizes the college's major recommendations for improving the integrated model for the 2014-2015 cycle and for future cycles.

Recommendations

- Improve process for collecting college plans
- Expand responsible parties and communication about responsibilities defined in EMP
- Improve communication with instructional divisions to increase participation
- Expand sections on assessment of student learning outcomes that programs report
- Ongoing funding allocated to each division
- Improve CHAC process for classified positions not included in Program Review
- Hold Expanded Budget Committee meeting to gather feedback
- Establish a level of funding for new budget requests
- Establish a uniform process for resource requests that occur outside of the Program Review process.