Annual Evaluation of Integrated Planning
2014-2015 Cycle for 2015-2016 Budgeting

1. Planning Processes

1.1.   Percent of plan action items completed

	2012-2013	2013-2014	2014-2015
Educational Master Plan			
Number of action items	192	192	
Percent completed	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).

	2012-2013	2013-2014	2014-2015
Master planning sets institutional goals	3	3	
Progress is tracked toward meeting goals	1	1	
Master planning leads to improvement of institutional effectiveness	1	2	
Master planning guides resource allocation	1	1	

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

	2012-2013	2013-2014	2014-2015
Instructional Programs	78%	60%	
Student Services Programs	100%	91%	
Administrative Programs	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).

	2012-2013	2013-2014	2014-2015
Results of program review are used in decision-making		2	
Results of program review are linked to resource allocation	3	3	
Results of program review are used to improve programs	2	2	
Program review informs ongoing college planning	3	2	

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

	2012-2013	**2013-2014**	**2014-2015**
Instructional Programs	61%	56%	
Student Services Programs	11%	35%	
Administrative Programs	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).

	2012-2013	**2013-2014**	**2014-2015**
Funded resource requests are linked to college goals and plans	3	3	
Funded resource requests are linked to program review	2	2	
Funded resource requests are linked to student learning	1	2	

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

4. Summary

    4.1.   Summary of recommendations for future cycles:

- #1
- #2
- #3