



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

2014 – 2015

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

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Glendale Community College
1500 North Verdugo Road
Glendale, California 91208
(818) 240-1000
<http://www.glendale.edu>

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:

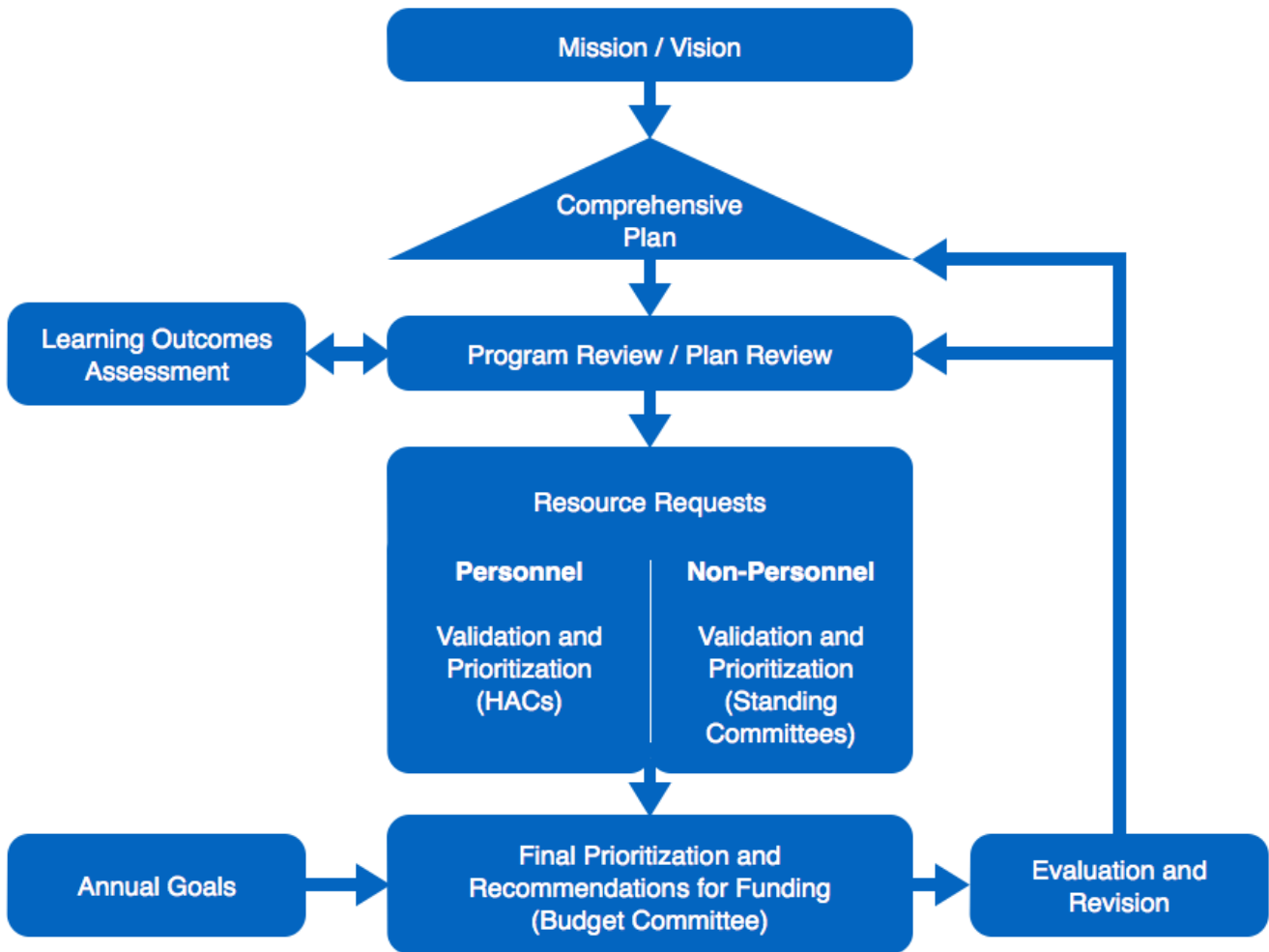
- The college's evaluation of planning, program review, and resource allocation
- The college's evaluation of the integrated model as a whole
- Recommendations for improving the integrated model of planning, program review, and resource allocation

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



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

	2012-2013	2013-2014	2014-2015
Educational Master Plan			
Number of action items	192	192	192
Percent completed (or initiated, if ongoing)	3%	59%	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	3
Progress is tracked toward meeting goals	1	1	1
Master planning leads to improvement of institutional effectiveness	1	2	2
Master planning guides resource allocation	1	1	2

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

- Campus awareness of integrated planning processes
- Increased usage of planning processes
- Effective documents communicating planning processes

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

- Organization among plans
- Lack of feedback about EMP and lack of tracking/updating EMP

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

- Approved process for approving college plans
- Approved vision statement
- Developed structure for external scanning to inform next revision of EMP

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

- Improve integration and organization of college plans
- Update EMP

- Continue external scanning efforts

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 2014-2015

	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)

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

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2.5. Accomplishments of the program review in 2014-2015 (completed by Program Review Committee)

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

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Resource Allocation

Resource Allocation Evaluation Report

3.1. Percent of all validated and prioritized resource requests funded in 2014-2015

	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	3
Funded resource requests are linked to program review	2	2	2
Funded resource requests are linked to student learning	1	2	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 2014-2015 (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.