Integrated Planning Handbook

Mission / Planning / Program Review / Resource Allocation

2016 – 2017

September 2016

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Contents

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[1]; 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/Vision. 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. The vision statement defines what the college wants to accomplish.

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 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 provide an avenue for and support resource requests.

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[1] Beginning in 2015-2015, the program review cycle is moving to a three-year cycle. Each year, one-third of programs will undergo a full program review while the remaining programs will review and update their program review document.

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 improvements are made for the next cycle.
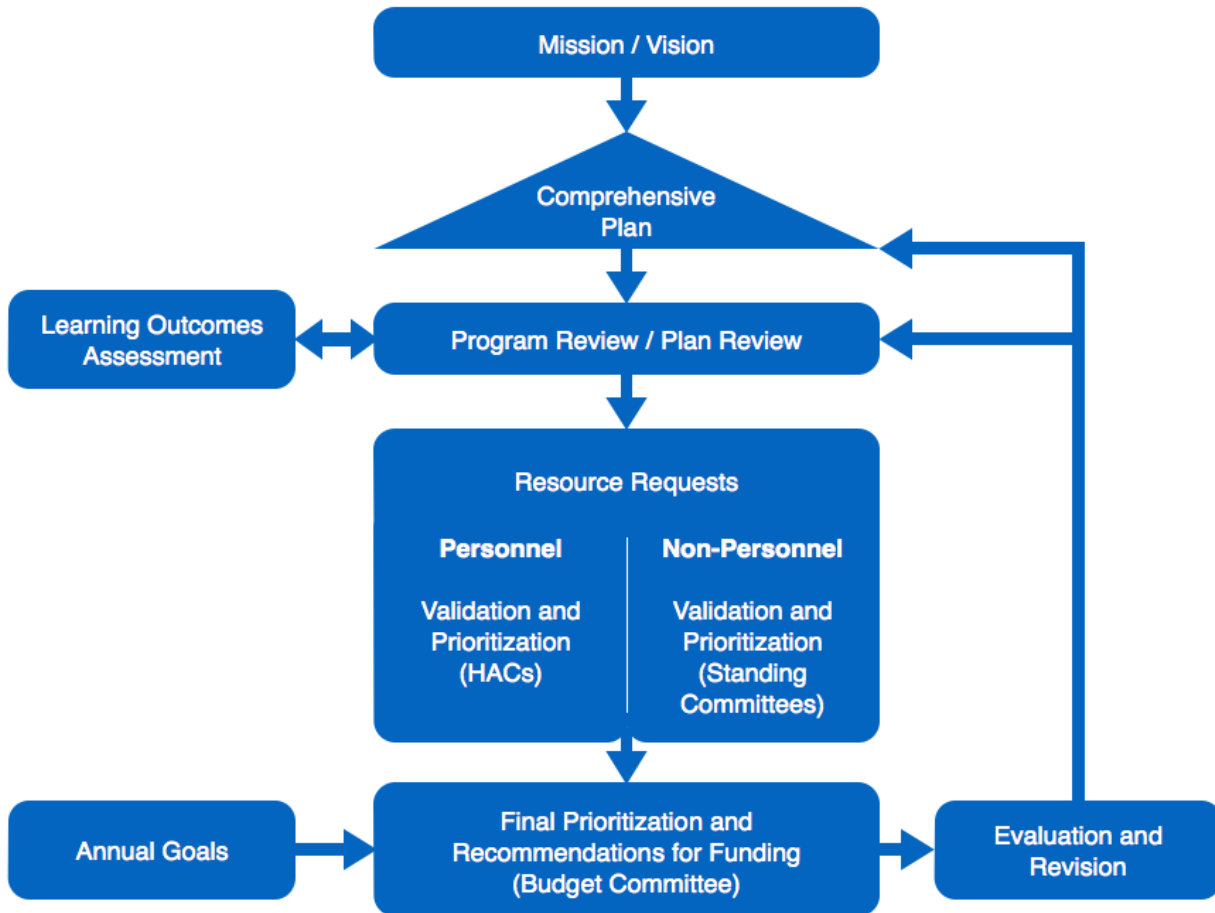
2. Mission

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, as well as a vision statement, on March 15, 2016.

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. The college is dedicated to the importance of higher education in the evolving urban environment of Glendale and the Greater Los Angeles area. 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, and personal responsibility;
- coherence among disciplines and promotion of openness to the diversity of the human experience;
- student services, learning support, and state of the art technology, including distance education modalities, that enable students to reach their educational goals in an efficient and timely manner.

VISION

Glendale Community College is the Greater Los Angeles Region's premier learning community where all students achieve their informed educational goals through outstanding instructional and student services, a comprehensive community college curriculum, and educational opportunities found in few community colleges.

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 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 Institutional Planning Coordination Committee (IPCC) and, if approved, 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. The Board of Trustees conducted a reading at its study session on December 2, 2014. The Campus Executive Committee conducted readings on December 9, 2014 and January 20, 2015. The Board of Trustees conducted a first reading on December 16, 2014 and approved the mission statement and vision statement as Board Policy 1200 on January 27, 2015.

- The Academic Senate revised the college's Institutional Learning Outcomes (ILOs) in 2015. Because the ILOs are incorporated into the mission statement, the mission statement revision process was used to update the mission to incorporate the new ILOs. The Board of Trustees conducted a first reading of the revised mission statement on February 16, 2016 and approved the revision as Board Policy 1200 on March 15, 2016.

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.

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.
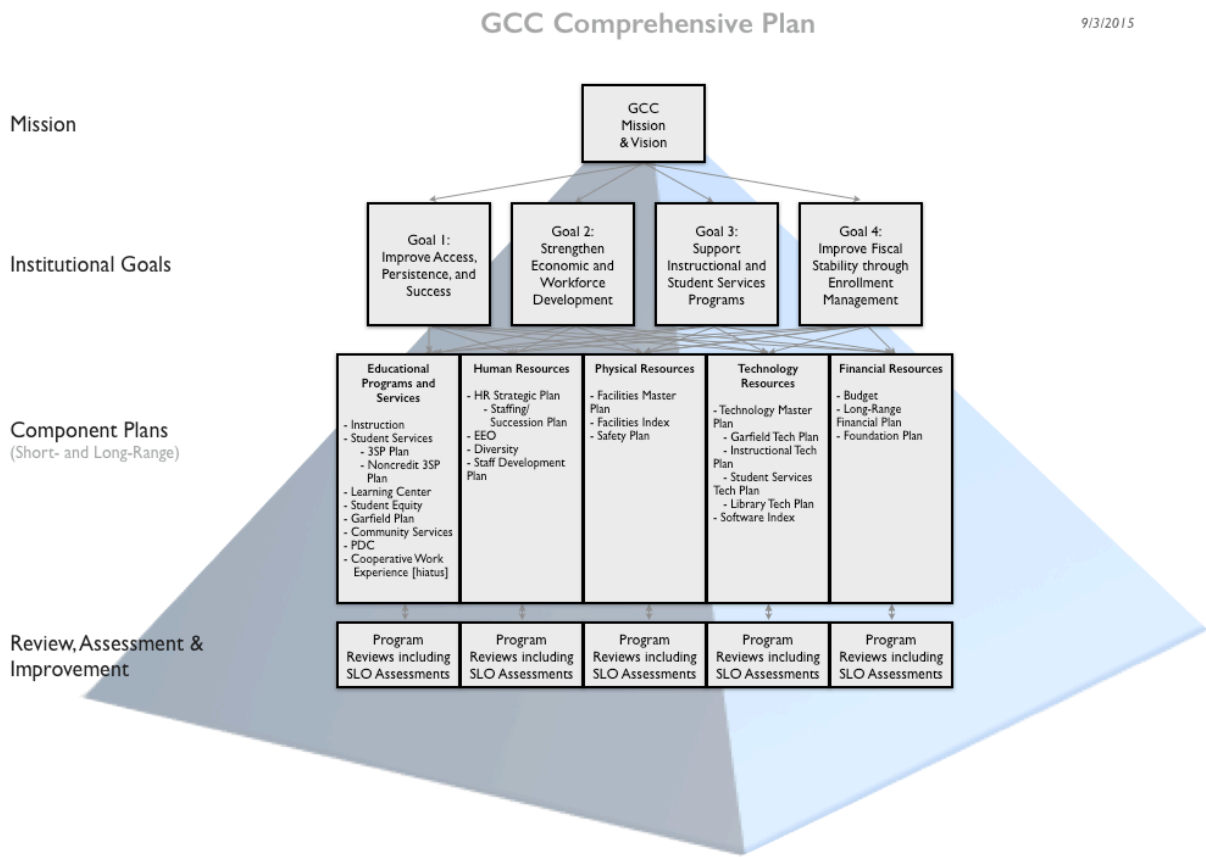
Educational Master Plan

The college's Educational Master Plan is a high-level plan that describes the college's direction for a 10-year period. 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 the June 28, 2010 Board 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 EMP also includes institutional effectiveness measures for each goal that allow the college to determine how well it is meeting its goals, as well as timelines and responsible agencies.

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 Focus Areas

The Board of Trustees establishes its focus areas at an annual retreat. The list below shows the Board focus areas approved by the Board on July 19, 2016. More details and action items are available on the Board of Trustees web page (http://www.glendale.edu/index.aspx?page=2083) under "Goals."

1. Board members primary attention is on issues related to the four Strategic Goals in the GCCD Educational Master Plan: 1) students awareness, access, persistence and success, 2) economic and workforce development, 3) instructional programs and student services, and 4) fiscal stability, diversification, and enrollment management; and to facilities and institutional operations.

- Provide oversight and support to increase enrollment so as to serve the education and job training needs of the community and assure the fiscal stability of the college
- Maintain oversight of the college budget including an expectation of timely informative meetings, the setting of budget benchmarks, and five-year budget projections
- Support GCC efforts to expand the use of open education resources (OER) and to explore establishment of zero-textbook-cost degree programs, and other approaches to the reduction of textbook costs for students
- Review the GCC vision for online education and consider what appropriate policies and support are necessary to assure its effective use in fulfilling the college mission
- Devote a portion of each public meeting to at least one of the areas of oversight
- Receive and review status reports on achievements of the EMP strategic initiatives
- Monitor progress on achieving diversity among faculty, staff, and students and closing of the student success achievement gaps
- Annually receive the Student Success Score Card results and Campus Profile data and identify areas for college attention
- Assess progress on fiscal savings due to energy conservation projects and energy management policies related to older college buildings

2. Board members engage in professional development activities to enhance the performance of their roles and responsibilities

- Attend at least two professional development events directed toward governing board roles
- At least two trustees will participate in the CCLC Excellence in Trusteeship program
- Report to fellow board members on professional development events attended
- Participate in two board special meeting retreats held during the year
- Conduct a board self-evaluation and make improvements as necessary

3. Board members are visible in the communities served by GCC helping educate community members on the mission and needs of the college and learning how the college can better meet its mission.

- Inform and engage the Glendale community about the facilities and infrastructure financing needs of the college
- Attend at least six community events and speak to at least two groups
- Meet with GCC's state senator and state assembly member and Congressman during the year
- Meet with local elected officials from the city, county, and school district during the year

- Show interest in the life of the college by attendance at student, faculty, and staff activities at the college

4. Board members support actively the fundraising efforts of the college through its foundation.

- Contribute to at least one of the college's fundraising events and activities
- Introduce the Superintendent/President and/or foundation leaders to potential significant donors to the college

5. Board members communicate directly with the Superintendent/President in addressing issues of college policy and operation and direct community members and college constituency concerns to his office for resolution.

- Meet individually with the Superintendent/President at least once/month
- Work with the Superintendent/President in the establishment of his annual focus areas

Superintendent/President Focus Areas for 2016-2017 Academic Year

The Superintendent/President and the Board of Trustees establishes its focus areas at an annual retreat. The list below shows the Superintendent/President's focus areas approved by the Board on July 19, 2016.

- Oversee implementation of the plan to increase enrollment and the college-going rate of the region, leading efforts to increase retention and persistence rates, outreach, and distance education offerings to assure GCC is achieving its growth potential in its service to the community and region and to assure the fiscal stability of the college
- Educate the Glendale voting population about the facilities needs of the college and present a plan for board action for placing a local facilities bond measure on the ballot for November 2016
- Lead the college in the development of a new Strategic Master Plan for 2017 – 2023
- Support the college-wide efforts to close the student success achievement gap among students
- Increase the diversity of faculty & staff to reflect the students and communities served
- Encourage a review of college programs to assure currency and the development of new programs that reflect the projected needs of the area

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 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.

The following Annual Goals for 2016-2017 were set by Team A on April 29, 2016:

Annual Goal	Agency	Timeline	Measures
Annual Goal 1. Increase the number of students transitioning from Noncredit to Credit	Vice President, Instructional Services	Ongoing	Percent of noncredit students moving to credit
Annual Goal 2. Formalize process for the use of assessment results in program improvement	Learning Outcomes Committee; Institutional Planning Coordination Committee	Ongoing	Annual report on learning outcomes
Annual Goal 3. Develop clear strategies regarding the use of marketing and communication to increase enrollment and retention	Marketing Committee, Enrollment Management Committee	Ongoing	Media metrics
Annual Goal 4. The college will develop and communicate a sustainability policy, and implement it in order to work toward reducing the use of paper and reducing the college's impact on the environment	Sustainability Committee	Fall 2015	Policy approved
Annual Goal 5. Enhance the total student experience, including elements such as a safe and effective learning environment, academic excellence, high standards and expectations, personal growth, global and social awareness, leadership and experiential opportunities, international experiences, a culture of participation (membership, voting, etc.), a role in decision-making, pride for the organization/institution, exposure to potential careers, and a personal, intellectual and professional identity	Research, Planning & Grants	Spring 2016	Report published

Operating Principle	Agency	Timeline	Measures
Operating Principle 1. Course/program scheduling will be based on college mission, student demand, fill rates, and graduation requirements and spread across various time blocks to facilitate access	Enrollment Management Committee, Division Chairs	Ongoing	Analysis of class schedule

Operating Principle 2. The pursuit of future grants and business partnerships will be based on alignment with the college mission, "total cost of ownership," and development of a specific plan for institutionalizing grant-funded programs	Research, Planning & Grants	Ongoing	Analysis of grants approval process
Operating Principle 3. Faculty will continue to have a leading role in the exploration, evaluation, and implementation of delivery modes and methods of instruction that meet the objectives of the curriculum and support student needs	CODE, Academic Senate, Faculty Professional Development	Ongoing	Regular evaluation of progress of CODE
Operating Principle 4. The college will allocate adequate funding to support the Technology Plan.	Campuswide Computer Coordinating Committee; Budget Committee	2015-2016 Budget	Funding line item
Operating Principle 5. The college will continue the cyclical evaluation of its shared governance structure to ensure wide participation in decision making and the alignment of processes with its mission	Governance Review Committee	Ongoing	Annual survey

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 2-5 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.

Master Planning Committees and Leadership		
	Team A **Master Planning Committee**	**Team B** **Planning Resource Committee**
Chair	*Dean of Research, Planning, and Grants (admin)*	*Planning, Program Review, and Accreditation Coordinator (faculty)*

Faculty Membership	• Division Chairs
	• Academic Senate President
	• Guild President
	• Academic Senate appointments (4)
	• Planning, Program Review, and Accreditation Coordinator
		• Planning, Program Review, and Accreditation Coordinator
		• Student Learning Outcomes Assessment Cycle Coordinator
		• Elected by Team A:
		  - 1 College Services appt.
		  - 2 Instructional appointments
		    (one from Vocational Ed.)
		  - 1 Non-Credit appointment

		• Appointed by Dean of Research, Planning, and Grants and Planning, Program Review, and Accreditation Coordinator:
		  - 3-4 appointments
		  - Resource people as needed

Administration Membership	• President • Vice Presidents • Instructional Deans and Assoc. Deans • Student Services Deans, Assoc. Deans, and Program Managers of DSPS, EOPS, and Health Services • Chief Information Services Officer • Administrative Dean of Human Resources	• Controller • Elected by Team A: - 1 administrator
Classified Membership	CSEA appoints: - 4 Classified (one from confidential/mgmt.)	Team A to elect: - 1 Classified
Students	ASGCC President & 2 additional students	

Total Membership	58-59	14
Responsibilities	- Annually review mission statement - Annually recommend Annual Goals to Campus Exec - Annually review institutional plans - Annually incorporate results of program review into planning, to inform Annual Goals and possible changes to EMP - On a 6-year basis, develop Educational Master Plan and related action plans - Reports to Executive Committee	- Annually coordinate the work of Team A - Annually track implementation of Educational Master Plan through strategic initiatives and action plans - Annually develop annual report showing progress toward goals for Team A and for publication - Annually coordinate the incorporation of results of program review into planning for Team A - On a 6-year basis, organize the development of the EMP and related action plans - Reports to Master Planning Committee (Team A)

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)	- Information Updates (Accreditation, SLOAC, etc.) - Institutional Self-Assessment Presentations - Demographic Trends - Student and Faculty/Staff Survey Results - Program Review Outcomes - Review of Mission Statement

Spring Meeting(s)	- Information Updates (Accreditation, SLOAC, etc.) - Institutional Self-Assessment Presentations - Institutional Effectiveness Measures - Review of EMP Progress - Discussion of Possible Revisions to EMP (recommended by Team B) - Review of Institutional Plans (including progress toward goals) - Establishment of Annual Goals - Review of Institution-Set Standards and Institutional Effectiveness Indicator Goals

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 22) 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 and on September 14, 2015.

> 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		EMP implementation; evaluation of progress toward goals
2016-2017	1	Accreditation Visit; EMP revision; evaluation of progress toward goals
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	7	EMP implementation; evaluation of progress toward goals
2023-2024	1	Accreditation Visit; EMP revision; evaluation of progress toward goals
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
2030-2031	7	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.

EMP Revision	
A. The Four Pillars: Mission, Assumptions, Internal Assessment, Values	
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. Development	
Fall	Review vision statement
Fall	Establish goals
Fall	Establish strategies

Fall	Establish objectives
C. Implementation	
Fall	Subplans
Fall	Balanced Scorecard
Fall	Milestones and Timetables
Fall	Plan Assessment (Program Review)

Component Plans

Component plans are components of GCC's Plan. 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 44). 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.

Component Plan Approval

Component plans are approved according to the diagram below. Plans are developed by departments and/or committees. The plans are then sent to Team B for an initial validation and identification of conflicts with other plans. Team B sends the plans to Team A and IPCC for information purposes. While the plans are being reviewed by these groups, they are also sent to the appropriate standing committee(s) for approval, and then to the Campus Executive Committee for final approval.
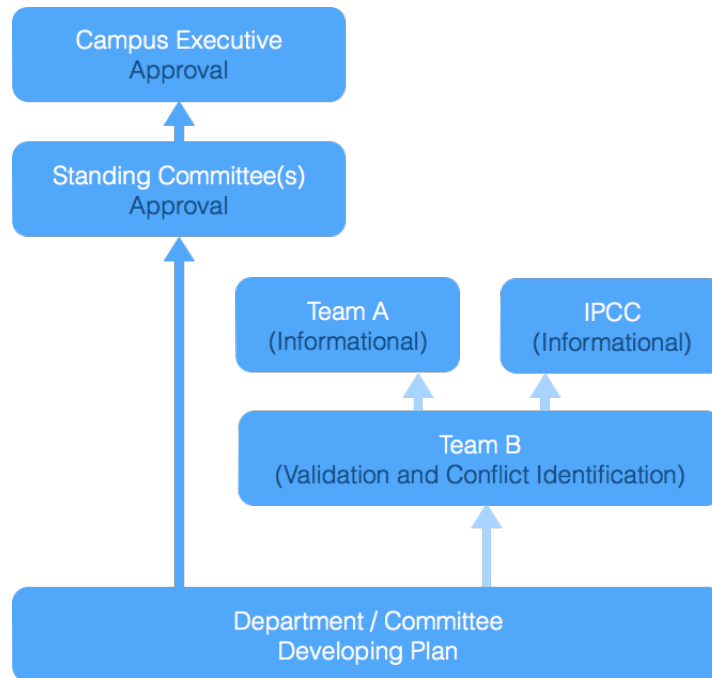
The pathway for component plan approval was developed by Team B, presented to Team A for informational purposes on November 21, 2014, and approved by IPCC on December 8, 2014.

The EMP and Integrated Planning, Program Review, and Resource Allocation

On an annual basis, the EMP both influences and is influenced by the integrated planning system. 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. 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. For 2015-2016, program review and plan review use the same review document, with some questions and data specific to college plans.

Program Review

Program Review Cycle

Program review is conducted by all instructional, student services, and administrative programs. Beginning in 2015-2016, program review moved to a three-year cycle, so each year one-third of all programs conduct a full program review and the other two-thirds of programs conduct a review and update. The table below shows the cycle of program reviews initiated in 2015-2016.

Program	Year 1 2015-2016	Year 2 2016-2017	Year 3 2017-2018
Academic Counseling	Update	Full	Update
Accounting	Update	Update	Full
Administration of Justice	Update	Full	Updated
Admissions & Records	Update	Update	Full
Alcohol/Drug Studies	Full	Update	Update
Animation	Update	Update	Full
Anthropology	Full	Update	Update
Architecture/Drafting	Update	Update	Full
Art History	Update	Full	Update
Art/Design (Graphic Design)	Update	Update	Full
ASL	Full	Update	Update
Assessment Center	Full	Update	Update
Astronomy	Update	Update	Full
Athletics	Update	Update	Full
Athletics Administration	Update	Full	Update
Aviation/Flight Attendant	Full	Update	Update
Aviation/Pilot Training	Full	Update	Update
Baja Field Studies	Update	Full	Update
Biology	Update	Full	Update
Business Administration	Update	Update	Full
Business Services	Full	Update	Update
CABOT/BUSOT	Update	Full	Update
CalWORKs	Full	Update	Update
Campus Police	Update	Update	Full
Career Center	Update	Full	Update
Center for Student Involvement	Full	Update	Update
Center for Students with Disabilities	Full	Update	Update
Ceramics	Update	Update	Full

Chemistry	Update	Full	Update
Child Development	Update	Update	Full
Child Development Center	Full	Update	Update
Community Services Education	Full	Update	Update
Computer & Information Science	Full	Update	Update
Credit ESL	Update	Update	Full
Culinary Arts	Update	Update	Full
Curriculum Office	Update	Update	Full
Dance	Update	Full	Update
Digital Photography	Full	Update	Update
Distance Education	Full	Update	Update
Economics	Update	Full	Update
Educational Master Plan	Update	Full	Update
Electronic Technology	Update	Full	Update
EMT	Update	Update	Full
Engineering (Transfer)	Update	Full	Update
Engineering Support	Update	Update	Full
English	Update	Update	Full
Environmental Technology	Full	Update	Update
EOPS	Update	Update	Full
Ethnic Studies	Update	Full	Update
Facilities	Update	Full	Update
Financial Aid	Update	Update	Full
Fire Academy	Full	Update	Update
Fire Technology	Full	Update	Update
Fiscal Services	Full	Update	Update
Food Services	Update	Full	Update
Foreign Languages	Update	Update	Full
Foundation	Update	Full	Update
Garfield IT	Full	Update	Update
Geography	Update	Update	Full
Geology/Oceanography	Full	Update	Update
Health Center	Update	Update	Full
Health Education	Update	Full	Update
History	Full	Update	Update
Hospitality & Tourism Management	Full	Update	Update
Human Resources	Update	Full	Update
Humanities	Update	Full	Update
Industrial Technology	Full	Update	Update
Information Technology Services	Update	Update	Full
Instruction Office	Update	Update	Full
Instructional Support Services	Update	Update	Full
International Students	Full	Update	Update
Job Placement	Full	Update	Update
Journalism	Full	Update	Update
Library Science	Full	Update	Update
Library Services	Update	Full	Update
Machine Technology	Update	Full	Update
Marketing	Update	Update	Full
Mass Communications	Update	Full	Update
Mathematics	Full	Update	Update
Matriculation	Full	Update	Update
Media Arts	Update	Full	Update
Medical Office Administration	Full	Update	Update
Music	Update	Update	Full
NC Business	Update	Full	Update

NC Developmental Skills	Update	Update	Full
NC ESL	Update	Full	Update
NC Lifelong Learning	Full	Update	Update
NC Parent Education	Full	Update	Update
Noncredit 3SP Plan	Update	Full	Update
Nursing	Update	Full	Update
Nutrition	Full	Update	Update
Office of VP of Instruction	Update	Full	Update
Performing Arts Technical Support	Update	Update	Full
Philosophy	Update	Update	Full
Photography	Update	Full	Update
Physical Education	Update	Update	Full
Physical Science	Full	Update	Update
Physics	Update	Update	Full
Planetarium	Full	Update	Update
Political Science	Update	Full	Update
Professional Development Center	Update	Update	Full
Psychology	Update	Update	Full
Real Estate	Update	Full	Update
Research, Planning & Grants	Full	Update	Update
Scholars Program	Full	Update	Update
Scholarship Office	Update	Update	Full
Social Science	Full	Update	Update
Sociology	Full	Update	Update
Speech	Update	Full	Update
Staff Development	Full	Update	Update
Student Activities	Update	Full	Update
Student Development	Update	Update	Full
Student Equity Plan	Update	Update	Full
Student Outreach	Update	Full	Update
Student Success and Support Program	Update	Full	Update
Studio Art	Update	Full	Update
Study Abroad	Full	Update	Update
Supplemental Instruction	Full	Update	Update
Technical Education	Full	Update	Update
Theatre Arts	Update	Full	Update
Welding Technology	Update	Update	Full

Program Review/Plan Review Content

Instructional program review includes a summary of the program's 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.

The program review/plan review document includes the following sections:

A.   Relation to Mission and Vision Statements

     B.   Trend Analysis

     C.   Student Learning and Curriculum

     D.   Program Evaluation and Needs

     E.   Program Plan

     F.   Report on Funded Resource Requests

     G.   Program Resource Requests

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.

Program review is conducted through the college's online integrated planning system. The system may be accessed through the following web page:

http://www.glendale.edu/index.aspx?page=7211

The online system is organized around the integrated planning flowchart. It includes resources on the mission and vision statements, the comprehensive plan, annual goals, program/plan review, resource requests, and evaluation.

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. Component plans may make requests for resources through the plan review resource allocation process each year. Each plan has an administrative responsibility assigned.

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 Conducting Plan Review

- Educational Master Plan
- Instructional Plan
- Student Services Master Plan
- Credit Matriculation Plan
- Noncredit Matriculation Plan
- Student Equity Plan

Departments with Plans Conducting Program Review

- Facilities (Scheduled Maintenance Plan; Facilities Master Plan)
- Human Resources (Human Resources Plan)
- Information Technology (Technology Master Plan)
- Library & Learning Resources (Library & Learning Resources Plan)
- Campus Police (Emergency 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 positions
- Requests for new/replacement full-time student services faculty positions
- Requests for new classified staff positions
- Requests for new/replacement management positions

Non-Personnel Requests
- Requests for new facilities (to include 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

Requests for replacement classified positions are handled somewhat differently than requests for new classified positions. Recommendations for approval of replacement positions are made by the appropriate Vice President to the Superintendent/President and Administrative Executive Committee. If the replacement position is no longer needed or there is a greater classified employee need within the Vice President's division, the Vice President may recommend reallocation of the replacement position's budget to fund the proposed different classified position to Administrative Executive and the Superintendent/President. If this proposed different position requires additional funding, the Vice President must come up with the additional funds or the proposal must go through the CHAC process with all other classified position requests. If Administrative Executive recommends and the Superintendent/President approves the replacement position or the proposed re-allocation of funding to a different position, the Budget Committee will be informed of this action.

A) 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.

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. Resource requests with low validation scores are not submitted to the next stage of the resource allocation process.

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).

B) 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 classified staff	CHAC
Replacement classified staff	Administrative Executive
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 a certain threshold (e.g., $7,000) for potential reallocation. 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.

Processes for Urgent Resource Requests

Urgent resource requests that do not fall within the regular program review/plan review timeline are handled by the urgent requests process, as approved by IPCC on November 3, 2014.

There is no urgent resource request process for personnel requests because personnel requests must be handled by temporary assignments until the regular annual timeline for program review.

Urgent non-personnel requests follow these steps:

- A new resource request form is filled out through the online integrated planning/program review system.

- The program making the request notifies the Program Review Committee about the urgent request.
- The Program Review Committee considers validation of the request.
- If validated, the request is sent to the appropriate governance committee for prioritization.
- If the governance committee considers the request to be of sufficiently high priority, the request is sent to the Budget Committee for recommendation of funding.

Procedures for Approving Reorganizations

A reorganization is a process of establishing new departments, realigning lateral duties and responsibilities, or changing reporting relationships of positions within existing departments. The purposes of reorganizations include increasing efficiency, reducing cost, and better aligning work with department and institutional goals. Reorganizations are management-initiated rearrangements of duties/responsibilities or reporting relationships of multiple positions within or between organizational units. Examples include rearranging work in a department, repositioning/aligning departments/divisions, changes in reporting relationships, creation of new departments, merging/dispersing existing departments that may result in the creation of new positions, and reallocating existing vacant positions. Reorganzations are not used for renaming, upgrading, or reclassifying positions or employees. They generally do not result in a net increase in the number of staff or significant changes in duties or responsibilites.[2]

Reorganizations may be requested through the program review/plan 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.

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[2] Information about reorganizations comes from a presentation on August 20, 2015 at a management professional development training (https://sp.glendale.edu/hr/Pages/Manager-Resources.aspx).

- The Campus Executive Committee forwards its recommendation regarding the proposal to the Superintendent/President for the final decision.

6. 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 42.

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
- Report listing examples of programs using student learning outcomes assessments for program improvement
- 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

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 on institutional effectiveness. The Institutional Effectiveness Report is published annually and includes measures of how well the college meets its mission, vision, goals, and standards. Measures of institutional effectiveness include:

- Diversity and offerings indicators
    - Measures of diversity
    - Program offerings and satisfaction
- Student Progress Indicators
    - Successful course completion rate
    - Scorecard Persistence Rate
    - Scorecard Retention Rate
    - Scorecard 30 Unit Rate
    - Scorecard Remedial Progress Rates
    - Scorecard CDCP Rate
- Student Learning Indicators
    - Institutional Learning Outcomes
    - Innovative Learning Experiences
- Student Completion Indicators
    - Scorecard Completion Rate
    - Transfer Rate
    - Number of Transfers
    - Degree Completions
    - Certificate Completions
- Career Technical Education Indicators
    - Scorecard CTE Rate
    - CTE Technical Skill Attainment Rate
    - CTE Employment Rate
- Fiscal Stability Indicators
    - Funded FTES
    - Reserves
    - GASB Post-Employment Benefits Fund
- Community Indicators
    - Cultural, Intellectual, and Economic Vitality

7. Glossary

Annual Goals

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.

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.

Accreditation

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.

Accrediting Commission for Community and Junior Colleges (ACCJC)

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 www.accjc.org.

College Plans

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.

Comprehensive Plan

The comprehensive plan is the collection of college plans established by GCC to meet the high-level goals of the Educational Master Plan.

Core Competencies

Core competencies are GCC's institutional student learning outcomes (ILOs).

Core 3/4/5

A committee responsible for integrating five college functions: strategic planning, program review, student learning outcomes, accreditation, and institutional research. (At various times, this group has had a different number of members; hence the names Core 3, Core 4, and Core 5.)

Educational Master Plan (EMP)

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 http://www.glendale.edu/masterplanning. (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.)

Institutional Planning

The Institutional Planning Coordination Committee (IPCC) is a governance

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

1

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

2

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

3

Appendix B. Template for College Plans

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 if not already required to adhere to an external entity's template (e.g. Chancellor's Office).

General Information

Plan Title:
Plan Author or Committee:
Period Covered by Plan (e.g., 2018 – 2025):

Mission of Plan
Include a statement of the purpose of the plan and the population it serves. The plan's mission should relate to the college mission statement.

Goals and Action Items
Each plan should include goals with action items organized under each goal. The action items should be linked to the plan goal and also to the college's Institutional Master Plan (IMP) and, where appropriate, to GCC's core competencies (institutional student learning outcomes).

Goal	Action	Action Item Links to IMP Goal (list goals)	Action Item Links to GCC Institutional Learning Outcomes (list ILOs)	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 College 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
Note: College Executive must approve each plan.	

Appendix C. Timelines for Implementation of Integration

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

Activity	Primary Responsibility	Outcomes	Completion Date / Cycle	Status
Design integrated planning model that includes planning, program review, and resource allocation and strengthens linkages	IPCC	• Model completed	Summer 2010	Completed
Define evaluation process and measures for planning, program review, and resource allocation	IPCC	• Process defined • Measures identified	Summer 2010	Completed
Approve integrated planning model through governance process	IPCC, Campus Executive Committee, Academic Senate, Academic Affairs	• Model approved	Fall 2010	Completed
Approve program review model through governance process	IPCC, Academic Senate, Administrative Affairs Committee, Campus Executive Committee	• Model approved	Fall 2010	Completed
Implement program review that includes student learning outcomes, student achievement measures, program planning, and resource requests	Program Review Committee	• All instructional, student services, and administrative services programs undergo revised annual program review process	Fall 2010 (annually thereafter)	Implemented
Implement validation process for program resource requests	Program Review Committee	• All resource requests from program review are filtered by program review validation	Fall 2010 (annually thereafter)	Implemented
Implement validation process for resource requests from plans	IPCC	• All resource requests from plans are filtered by validation	Fall 2010 (annually thereafter)	Implemented
Implement integrated resource allocation process for resource requests for 2011-2012	Budget Committee	• All resource requests undergo prioritization as defined in new model	Annually in Spring	Implemented
Assess and revise annual program review document for all instructional, student	Program Review Committee	• Feedback assessment conducted for instructional, student	Annually in Spring	Implemented

services, and administrative services programs		services and administrative services programs undergoing program review • Improvements to document made and reported		
Assess and revise annual program review process	IPCC	• Evaluation documents, meeting minutes	Annually in Spring	Implemented
Assess and revise integrated planning model	IPCC	• Evaluation documents, meeting minutes	Annually in Spring	Implemented
Assess and revise resource allocation process	Budget Committee	• Evaluation documents, meeting minutes	Annually in Spring	Implemented
Publish annual report on integrated planning	IPCC	• Publication of report	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