Response to Recommendation 1

Recommendation 1. Building on a recommendation made by the 2004 evaluation team, the team recommends that the college strengthen the linkages among the program review, planning and resource allocation processes in order to:

a. Establish and publish a clear timeline and specific outcomes for the integration of the planning processes;
b. Establish and implement formal and systematic processes for assessing the effectiveness of the planning, program review, and resource allocation processes that include clear measures of effectiveness and direct evidence;
c. Ensure that the implementation of integrated planning and resource allocation is not solely dependent upon the receipt of new revenue, but rather focuses on continuous improvement even if this requires reallocating or reprioritizing the use of existing resources;
d. Assign administrative responsibility and accountability for the implementation of plans;
e. Align the program review cycle and the annual planning and budget cycles to ensure that planning and resource allocation are data-driven and based upon annual outcome measures;
f. Clarify, document and review the multiple paths for requesting resources;
g. Ensure an integrated process for continuous improvement of the planning process; and
h. Facilitate increased campus wide awareness and understanding of the college's integrated planning and decision-making processes
(Standards IB.2, IB.3, IB.4, IB.6, IB.7, IIIA.6, IIID.1.a, IIID.1.b, IIID.3)

[Note: The bullet points in the original recommendation were substituted with the letters a through h to improve the clarity of the discussion below.]

Resolution

Glendale Community College began working to address Recommendation 1 as soon as it received the team report. In May 2010, the Institutional Planning Coordination Committee (IPCC) discussed the team's recommendations, which were in preliminary form at that time, and began meeting twice monthly to coordinate the college's response. Regarding Recommendation 1, an updated model integrating planning, program review, and resource allocation was developed and presented to the IPCC at its June 7, 2010 meeting [Ref. 1-1]. This model is based on the 2009-2010 program review, planning, and resource allocation processes, but the revision includes stronger integration among the processes and a timeline that is better aligned. The IPCC continued discussing and revising the model at its meetings, which became weekly meetings on July 26, 2010 [Ref. 1-2].

The integrated planning model [Ref. 1-3] was approved through the college governance system. It was approved by the IPCC on [date] [Ref. 1-4], the Academic Senate on September 16, 2010 [Ref. 1-5] and by the Campus Executive Committee on [date] [Ref. 1-6]. The revised program review document was approved by the Program Review Committee on September 14, 2010 [Ref. 1-7], the Academic Senate on September 16, 2010 [Ref. 1-8], the Academic Affairs committee [Ref. 1-xx] and the Campus Executive Committee on [date] [Ref. 1-9].

The revised model integrating planning, program review, and resource allocation (see Figure 1-1 on the next page) took effect at the beginning of the fall 2010 semester. Three key features of the revised model are annual program review; a simplified, integrated resource request process; and systematic evaluation. Each of these features is described in the next section.

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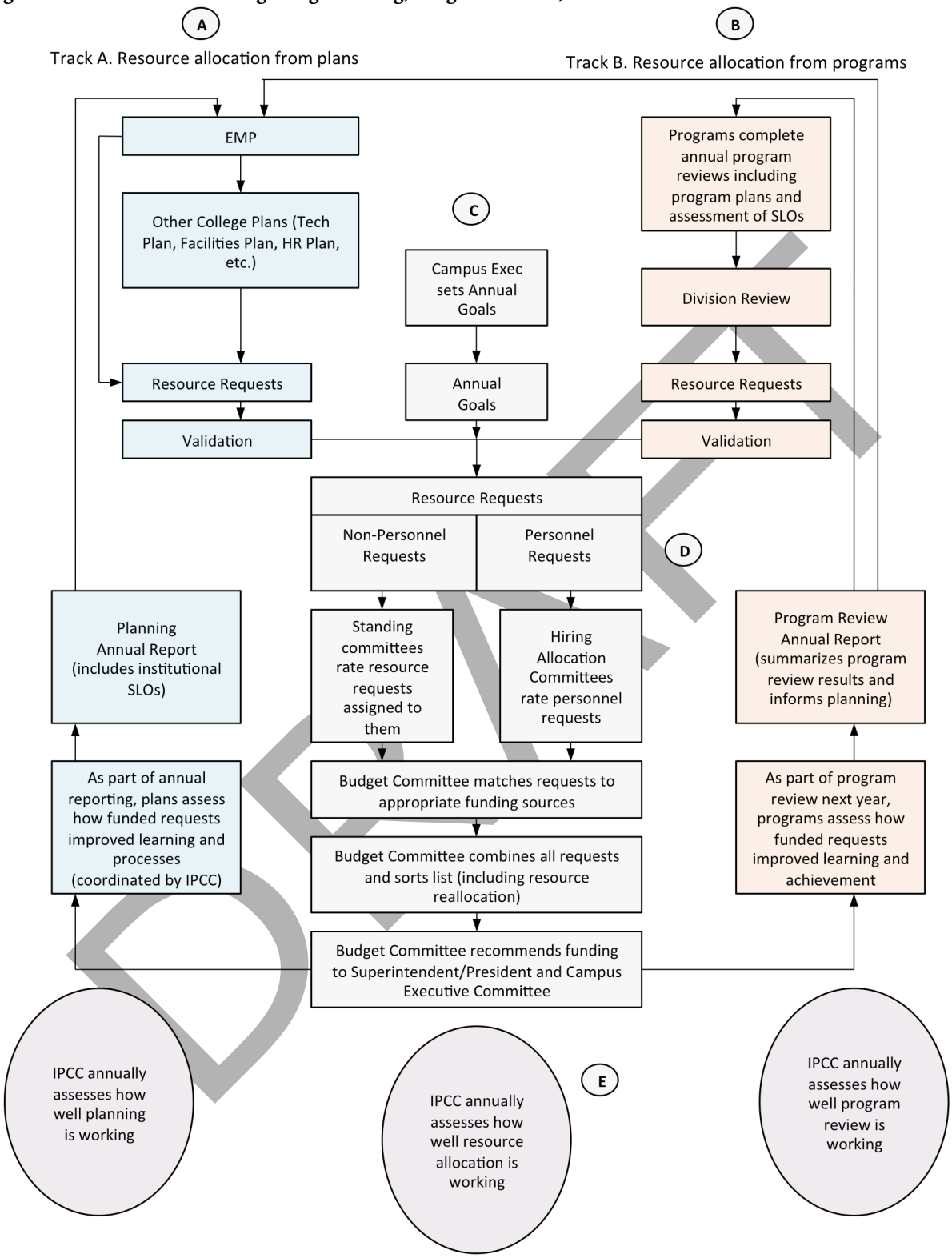
Figure 1-1. Revised Model Integrating Planning, Program Review, and Resource Allocation



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The model includes annual program review and planning in direct response to part e of Recommendation 1 ("Align the program review cycle and the annual planning and budget cycles to ensure that planning and resource allocation are data-driven and based upon annual outcome measures"). The flowchart in Figure 1-1 describes two processes for generating resource requests, labeled A and B. Track A involves resource requests from college plans while Track B involves resource requests from programs.

Track A describes resource requests from college plans, such as the Educational Master Plan, Technology Plan, etc. The college's institutional goals are set in the Educational Master Plan (EMP), the overarching long-term plan. The EMP is developed, implemented, and tracked by the Master Planning Committee (also called Team A) and the Planning Resource Committee (Team B). These committees develop the EMP on a six-year cycle. Other college plans, such as the Technology Master Plan, Student Services Master Plan, Facilities Master Plan, etc., respond to the goals established in the EMP. The administrators and committees in charge of these plans request resources based on the goals and action items included in the plans. Resource requests are validated by evaluating the relationship between the request and Educational Master Plan goals, college plan goals, institutional student learning outcomes, and student achievement measures [Ref. 1-13]. The IPCC conducts the validation of resource requests from plans.

Track B is annual program review. All instructional, student services, and administrative programs undergo program review annually, beginning in 2010-2011. In previous years, programs underwent program review every six years. In the revised process, programs are supplied with relevant data and the revised program review documents [Ref. 1-10, Ref. 1-11, Ref. 1-12] at the beginning of October and complete their documents by the end of the fall semester. Completed program review documents include resource requests from the programs, which go through a validation process coordinated by the Program Review Committee that evaluates the relationship between the resource request and Educational Master Plan goals, student learning outcomes, and student achievement measures [Ref. 1-14]. Only validated resource requests move forward in the resource allocation process, conducted in the spring semester.

In fall 2010, program review was conducted by 15 instructional divisions, xx student services programs, and xx administrative programs. Validation was conducted [dates].

The second key feature of the revised model is simplified resource allocation. In previous years, the college used different processes to prioritize and fund different types of resource requests from different funding sources. For example, requests for instructional equipment followed a different process, with different timelines and procedures for submitting requests, than requests for budget augmentations. Requests for new instructional hires followed a completely separate process with a different timeline. Many resource request and prioritization processes were linked to planning and program review, but they were not part of an integrated resource allocation process and they used different data in different ways.

The revised integrated planning model is based on one resource allocation process that handles two general types of requests: personnel requests and non-personnel requests. All resource requests go through this process, regardless of funding source. Resource requests come from program reviews and from college plans, after validation, ensuring alignment with the college's planning and evaluation processes. Personnel requests are prioritized by the existing hiring allocation committees, one for instructional faculty, one for student services faculty, and one for classified staff. Management positions are prioritized by the President's Cabinet and the Administrative Executive committee. Non-personnel requests are prioritized by the appropriate standing governance committee. After prioritization by these governance groups, the final prioritization is conducted by the Budget Committee, using input from the governance groups as well as the college's annual goals.

The third key feature of the revised integrated planning model is systematic evaluation. In previous iterations of planning, program review, and resource allocation, the committee responsible for the process conducted evaluation. For example, the Program Review Committee discussed the program review process every year and made changes to the process and the document. Evaluation was not formal or systematic. The revised integrated planning process includes specific, formal evaluation at the end of the cycle so improvements may be made for the following cycle. Evaluation is shown in the ovals at the bottom of Figure 1-1. The IPCC is responsible for evaluating program review, planning, and resource allocation in a systematic way every year with the goal of continuous quality improvement [Ref. 1-15, Ref. 1-16, Ref. 1-17].

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The following sections describe how each of the eight bullet points of Recommendation 1 were addressed and resolved.

a. Establish and publish a clear timeline and specific outcomes for the integration of the planning processes

The model integrating planning, program review, and resource allocation, as published in the Planning Handbook 2010-2011 [Ref. 1-18], includes a clear timeline with specific outcomes for the integration of the planning, program review, and resource allocation processes. Two timelines are included in the model. The first is an implementation timeline for 2010-2011, included below. This shows how the college has implemented the model, beginning in fall 2010, and how the college plans to complete the implementation, with the first cycle having been completed by the end of spring 2011. It includes specific outcomes for integration and implementation of the process.

Activity	Primary Responsibility	Outcomes	Completion Date	Current 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)	In Progress
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)	
Implement validation process for resource requests from plans	IPCC	• All resource requests from plans are filtered by validation	Fall 2010 (annually thereafter)	
Implement integrated resource allocation process for resource requests for 2011-2012	Budget Committee	• All resource requests undergo prioritization as defined in new	Spring 2011 (annually thereafter)	

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		model		
Assess and revise annual program review document for all instructional, student services, and administrative services programs	Program Review Committee	• Feedback assessment conducted for instructional, student services and administrative services programs undergoing program review • Improvements to document made and reported	Spring 2011 (annually thereafter)	
Assess and revise annual program review process	IPCC	• Evaluation documents, meeting minutes	Spring 2011 (annually thereafter)	
Assess and revise integrated planning model	IPCC	• Evaluation documents, meeting minutes	Spring 2011 (annually thereafter)	
Assess and revise resource allocation process	Budget Committee	• Evaluation documents, meeting minutes	Spring 2011 (annually thereafter)	
Publish Planning annual report	IPCC	• Publication of report	Spring 2011 (annually thereafter)	

The second timeline in the Planning Handbook is an annual timeline that describes the ongoing cycle of planning, resource allocation, and evaluation. This shows details about the activities in the process and when those activities are conducted.

Date	Activity
September - October	All programs begin program reviews, including plans and resource requests (October in 2010, September in subsequent years)
October	Leaders in charge of individual plans develop resource requests tied to plans
October	Campus Executive Committee sets Annual Goals
December	All programs complete and submit program reviews
December	Plans submit resource requests
February	Resource requests validated
March	Resource requests go to standing committees and hiring allocation committees
March	Spring curriculum review
April	Standing committees and hiring allocation committees prioritize resource requests
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 Annual Report is developed, 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

Both timelines are published on the college website [Ref. 1-19]. A general email to the campus community was sent on September 9, 2010 directing employees to the website with the integrated model and the Educational Master Plan completed in 2010. The timelines were also presented at a series of meetings (see the table below) that included discussion of the revised model integrating planning, program review, and resource allocation. The timelines were included in a printed handout distributed to attendees of these meetings.

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Meeting	Date	Approximate Number of Attendees	Evidence
Student Services Cabinet	August 24, 2010 and September 7, 2010	10	Ref. 1-20
Managers Meeting	August 24, 2010	40	Ref. 1-21
Classified Institute	August 25, 2010	60	Ref. 1-22
Division Chair Retreat	August 26, 2010	25	Ref. 1-23
Academic Affairs Committee	September 1, 2010	25	Ref. 1-24
Faculty Institute	September 3, 2010	100	Ref. 1-25
Academic Senate Executive Committee	August 26, 2010	8	Ref. 1-26
Academic Senate	September 2, 2010	26	Ref. 1-27
Guild Executive Committee		10	Ref. 1-28
Student Affairs Committee		15	Ref. 1-29
Administrative Affairs Committee	September 14, 2010	15	Ref. 1-30
Campuswide Computer Coordinating Committee	September 16, 2010	18	Ref. 1-31
Instructional Managers Meeting	September 21, 2010	10	Ref. 1-32

b. Establish and implement formal and systematic processes for assessing the effectiveness of the planning, program review, and resource allocation processes that include clear measures of effectiveness and direct evidence

Formal, systematic, annual evaluation is part of the revised integrated model. The evaluation process is included in the Planning Handbook 2010-2011 [Ref. 1-18]. The IPCC is responsible for the annual evaluation of planning, program review, and resource allocation.

The evaluation process includes concrete measures of effectiveness and direct evidence. The IPCC completes forms for evaluating planning [Ref. 1-15], program review [Ref. 1-16], and resource allocation [Ref. 1-17]. Measures for evaluating planning include participation in the plan evaluation process, … Measures for evaluating program review include the use of student learning outcomes for program improvement, percentage of resource requests validated, percent of resource requests funded, … Measures for evaluating resource allocation include a comparison of prioritized requests and funded requests, … The evaluation forms also include qualitative assessments of the processes from the relevant committees. The direct evidence and the qualitative assessments are used by the IPCC to conduct an overall evaluation of the process.

Evaluation forms are completed at the end of the spring semester, after the integrated resource allocation cycle has been completed for the year. Each form includes a section where the IPCC recommends changes to the process, to be implemented in the next cycle for improving the process. Evaluation and improvement are thus built into the integrated model.

c. Ensure that the implementation of integrated planning and resource allocation is not solely dependent upon the receipt of new revenue, but rather focuses on continuous improvement even if this requires reallocating or reprioritizing the use of existing resources

Resource allocation focuses on continuous improvement through the reallocation and reprioritization of resources and not just on distributing new revenues. The integrated process focuses on prioritizing resources for improvement, but it also focuses on identifying current funding that is lower priority than new, high priority requests so that funding can be reprioritized and reallocated. The college has implemented three methods of identifying funds for reallocation.

First, the college has set up an ongoing committee, the Budget Reallocation Subcommittee of the Budget Committee, to review accounts over $7,500 and identify existing funding that can be reduced [Ref. 1-33]. This subcommittee was first activated in 2009-2010 for the 2010-2011 budget year. It reviewed accounts over $10,000 and identified $279,000 that was reprioritized within the 2010-2011 budget. In September 2010, the Budget Committee decided to make this an ongoing subcommittee for the purpose of budget reallocation. Part of the subcommittee's charge is to document the process used to identify funds for reallocation [Ref. 1-34].

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Second, the college has committed to reallocating full-time faculty positions. In the past, if an instructional program lost a full-time faculty position due to retirement or resignation, a replacement position would be assigned to that program. In the revised process, replacement positions are not assigned to the program that lost them. Instead, programs request full-time faculty through the resource allocation process and the requests with the highest priority, as validated and prioritized by the college's hiring allocation committees, are funded.

Third, the college has begun a process of prioritizing course offerings by evaluating the relationships between courses and the college mission. Instead of basing course offerings on previous years' class schedules, course offerings are reprioritized to match the mission.

All three of these methods of reprioritizing and reallocating funds will be evaluated at the end of the spring semester by the IPCC as part of the annual review of resource allocation.

d. Assign administrative responsibility and accountability for the implementation of plans

Administrative responsibility and accountability have been assigned for the implementation of plans. Administrative accountability for the overall integrated planning, program review, and resource allocation process has been strengthened by a reorganization that created the position of Dean of Research, Planning, and Grants. This administrator is responsible for the integrated process that includes planning, program review, and resource allocation.

Additionally, each college plan has been assigned to an administrator. The table below, included in the Planning Handbook 2010-2011 [Ref. 1-18] and the integrated model [Ref. 1-3], is a table of college plans and the administrators responsible for them.

Plan	Responsible Administrator	Responsible Committee
Educational Master Plan/Strategic Plan	Vice President, Instructional Services	Master Planning Committee (Team A)
Student Services Master Plan	Vice President, Student Services	Student Affairs
Facilities Master Plan	Vice President, Administrative Services	Campus Development
Emergency Operations Plan	Vice President, Administrative Services	Administrative Affairs
Health and Safety Plan	Vice President, Administrative Services	Administrative Affairs
Technology Plan	Associate Vice President, Information and Technology Services	Campuswide Computer Coordinating Committee
Noncredit Matriculation Plan	Associate Vice President, Continuing and Community Education	Noncredit Matriculation Committee
Human Resources Plan	Associate Vice President, Human Resources	Administrative Affairs
Credit Matriculation Plan	Dean, Student Services	Matriculation Committee
Instructional Technology Plan	Associate Dean, Instructional Technology	Technology Mediated Instruction Committee
Library and Learning Resources Plan	Program Manager, Library and Learning Resources	Student Affairs
Facilities Maintenance Plan	Director, Facilities	Campus Development
Student Equity Plan	*(to be assigned by Student Equity Committee)*	Student Equity Committee

Responsibility and accountability are addressed by the fact that part of the administrator's evaluation is based on the effectiveness of the implementation of plans assigned to that administrator. [*This should be documented somewhere.*]

e. Align the program review cycle and the annual planning and budget cycles to ensure that planning and resource allocation are data-driven and based upon annual outcome measures

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One key feature of the revised integrated model is the alignment of program review with annual planning and budgeting. Program review, previously conducted by each program every six years on a staggered cycle, is now an annual activity. The program review documents for instructional, student services, and administrative programs [Ref. 1-10, 1-11, 1-12] have been streamlined so they may be completed by every program annually. They include sections on student achievement, student learning, program evaluation, and program planning. As part of program planning, each program identifies resource requests, and these requests are forwarded to the validation process. Requests are validated by the Program Review Committee, which assesses the relationship between the request and student learning, the Educational Master Plan and other college plans, and the college mission [Ref. 1-14]. Validated requests move forward into the resource allocation process for prioritization by the standing governance committees and hiring allocation committees, and final prioritization by the Budget Committee.

Planning at the program level is data-driven because program review is based on student achievement data and student learning outcomes. Outcome measures are provided annually to each program by the Research and Planning office. Resource allocation is data-driven because resource requests are tied to outcome measures, generally student learning outcomes or student achievement measures. Programs assess the outcomes of their activities and report them in their subsequent program review report. In this way, program review implements a continuous improvement cycle based on annual outcome measures.

f. Clarify, document and review the multiple paths for requesting resources

A key feature of the revised integrated model is a simplified resource allocation process. Previously, there was a different process for most funding sources and request types. For example, requests for instructional equipment were handled by one process with one set of deadlines, while requests for general budget augmentations to purchase supplies were handled by a separate process with a different set of deadlines.

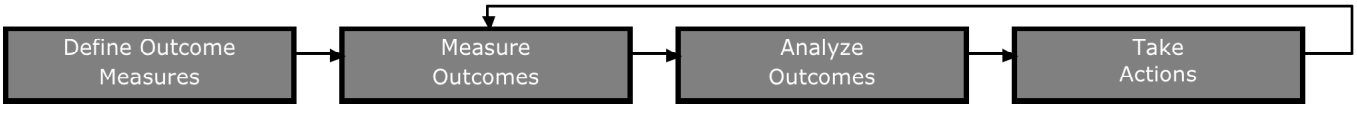
The new model includes two general types of requests: personnel requests and non-personnel requests. Different committees prioritize these requests, but all personnel requests go through the personnel process and all non-personnel requests go through the non-personnel process, regardless of funding source.

Paths for requesting resources are more direct with the revised process. Requests are made either through annual program review or through college plans. The processes for requesting resources and the relevant forms are shown in the Planning Handbook 2010-2011 [Ref. 1-18].

g. Ensure an integrated process for continuous improvement of the planning process

Planning, program review, and resource allocation are integrated in this revised model. College goals identified through planning feed into the resource allocation process, so collegewide goals can be addressed through this process. Program evaluation and planning also feed into resource allocation through the program review process. Resource allocation is tied to planning and program review through the evaluation cycle, as program review and planning produce reports detailing activities that were funded and accomplished. Evaluation improves the planning, program review, and resource allocation processes on an annual cycle.

Continuous improvement is built into the process through a cycle of definition of expected outcomes, implementation of actions, evaluation of outcomes, and adjustment of actions for the next cycle. During the revision of key processes, continuous improvement was emphasized. The following template was applied to each of the processes in order to strengthen or focus the process on continuous quality improvement.



A document called Integrated Planning and Continuous Improvement [Ref. 1-35] applies this cycle of evaluation, implementation, and re-evaluation to each component of the integrated model.

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The college established a plan review process, piloted it in spring 2010, and implemented it fully in fall 2010 [Ref. 1-36]. This plan review process serves two important functions. First, it links college plans with the mission statement and the Educational Master Plan. Phase one of plan review, identification, is conducted once for each college plan. Administrators and committees in charge of college plans fill out a plan identification form which provides general information about the plan, its purposes, and its relationships with the college mission statement and the Educational Master Plan. The second function of plan review is to annually evaluate progress on the college plans. Every year, administrators and committees in charge of college plans fill out a plan evaluation form showing annual accomplishments. These two forms, plan identification and plan evaluation, make up the plan review process.

b. Facilitate increased campus wide awareness and understanding of the college's integrated planning and decision-making processes

In order to facilitate increased campuswide awareness and understanding of the integrated model and the decision-making cycle, the revised integrated planning process and associated timelines were presented at the following meetings during 2010-2011:

Meeting	Date	Approximate Number of Attendees	Evidence
Student Services Cabinet	August 24, 2010	10	Ref. 1-20
Managers Meeting	August 24, 2010	40	Ref. 1-21
Classified Institute	August 25, 2010	60	Ref. 1-22
Division Chair Retreat	August 26, 2010	25	Ref. 1-23
Academic Affairs Committee	September 1, 2010	25	Ref. 1-24
Faculty Institute	September 3, 2010	100	Ref. 1-25
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Academic Senate	September 2, 2010	26	Ref. 1-27
Guild Executive Committee		10	Ref. 1-28
Student Affairs Committee		15	Ref. 1-29
Administrative Affairs Committee	September 14, 2010	15	Ref. 1-30
Campuswide Computer Coordinating Committee	September 16, 2010	18	Ref. 1-31
Instructional Managers Meeting	September 21, 2010	10	Ref. 1-32

Additionally, the GCC master planning website (http://www.glendale.edu/masterplanning) was revised to focus on integrated planning as well as the Educational Master Plan. A general email to the campus community was sent on September 9, 2010 directing employees to the website with the integrated planning model and the Educational Master Plan completed in 2010.

The planning process and committee relationships were clarified in 2010-2011 as well. The two committees responsible for the Educational Master Plan are the Master Planning Committee (Team A)—a large committee that approves the EMP—and the Planning Resource Committee (Team B)—the smaller steering committee that guides the work of the Master Planning Committee. The roles of these committees were clarified to include the following five responsibilities:

- Develop and track implementation of the Educational Master Plan
- Annually review the college mission statement
- Recommend Annual Goals to the Campus Executive Committee, based on annual review of planning and annual summary of program review results
- Review college plans
- Incorporate the results of annual program review into the Educational Master Plan and Annual Goals

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The committee responsible for coordinating planning and integrating planning with program review and resource allocation is the Institutional Planning Coordination Committee (IPCC). The IPCC does not determine the content of plans. Rather, it coordinates the college's planning processes. The five items below summarize the IPCC's mission statement.

The Institutional Planning Coordination Committee

1. Organizes the college planning process
   a) Identifies existing plans
   b) Develops an organizational chart for plans
   c) Establishes timelines for when plans are due
2. Assesses the effectiveness of the planning process
   a) Develops a template with criteria for acceptable plans
   b) Encourages the self evaluation of plans
3. Makes recommendations for sustained continuous quality improvement
4. Develops strategies to promote campus buy-in for an integrated planning process
   c) Updates the college Planning Handbook annually
5. Identifies trends and common needs in plans that reveal institutional needs

Analysis

The revised integrated planning process strengthens the linkages among planning, program review, and resource allocation. It addresses each of the eight bullet points in Recommendation 1.

[*Survey results from Faculty/Staff Survey in Fall 2010?]*

The revised process also shows that the college has reached the sustainable continuous quality improvement level for planning and program review, as defined in the ACCJC Rubric for Evaluating Institutional Effectiveness. The tables below show how the college meets each criterion for sustainable continuous quality improvement.

Figure 1-2. Sustainable Continuous Quality Improvement Status for Program Review

Proficiency	
Rubric Item	**College Progress**
Program review processes are in place and implemented regularly.	Program review documents are implemented for instructional, student services, and administrative programs. Program review is conducted annually.
Results of all program reviews are integrated into institution-wide planning for improvement and informed decision-making.	After program reviews are completed at the end of the fall semester, an aggregate report is created for dissemination to administrators and committees responsible for planning, and for discussion at the Team A meeting in the spring to inform adjustments to the Educational Master Plan and to inform annual goals proposed by Team A.
The program review framework is established and implemented.	Program review documents are implemented for instructional, student services, and administrative programs. Program review clearly fits into the integrated planning model (see Ref. 1-3).
Dialogue about the results of all program reviews is evident throughout the institution as part of discussion of institutional effectiveness.	Summary information from program review is disseminated to administrators and committees responsible for planning, including Team A and Team B for the Educational Master Plan. Summary information

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	is also included in the program review annual report to inform governance discussions.
Results of program review are clearly and consistently linked to institutional planning processes and resource allocation processes; college can demonstrate or provide specific examples.	The program review process clearly fits into the integrated planning model, which also includes resource allocation (see Ref. 1-3).
The institution evaluates the effectiveness of its program review processes in supporting and improving student achievement and student learning outcomes.	Evaluation of program review is a component of the integrated planning model. Evaluation of program review, planning, and resource allocation is conducted annually using defined outcome measures by the IPCC. Student learning outcomes are reported by programs as part of program review as well as in the resource allocation process, which includes identified outcome measures (student learning outcomes, student achievement outcomes, or other institutional outcomes) for each resource request.
Sustainable Continuous Quality Improvement	
Rubric Item	**College Progress**
Program review processes are ongoing, systematic and used to assess and improve student learning and achievement.	Program review is an ongoing annual process. It is systematic because programs all go through the process on the same timeline and because a standard documents are used for instructional, student services, and administrative programs. Program review includes assessment of student learning outcomes and documents improvements in student learning and achievement annually at the program level.
The institution reviews and refines its program review processes to improve institutional effectiveness.	The program review process is reviewed annually by the IPCC. The review includes specific outcome measures. The goal of the review is to improve the process in order to improve performance on outcome measures, and therefore to improve institutional effectiveness.
The results of program review are used to continually refine and improve program practices resulting in appropriate improvements in student achievement and learning.	Part of program review is the evaluation of previous activities and their effects on student learning and achievement.

Figure 1-3. Sustainable Continuous Quality Improvement Status for Planning

Proficiency	
Rubric Item	**College Progress**
The college has a well documented, ongoing process for evaluating itself in all areas of operation, analyzing and publishing the results and planning and implementing improvements.	Evaluation is primarily conducted through program review. All instructional, student services, and September 14, 2010administrative programs undergo program review annually. The results are analyzed and published through a program review annual report. The results of program review are used by programs to plan and implement improvements within their programs. The results of program review are also used by the planning process; the program review annual report is used by Team B to inform the activities of the Educational Master Plan and to revise the EMP when appropriate.
The institution's component plans are integrated into a comprehensive plan to achieve broad educational	The integrated planning process includes a plan review process that works to link the college plans to the

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purposes and improve institutional effectiveness.	Educational Master Plan and the mission, which establish broad educational purposes. Plan review shows the connections among college plans.
The institution effectively uses its human, physical, technology, and financial resources to achieve its broad educational purposes, including stated student learning outcomes.	Planning, program review, and resource allocation document the use of human, physical, technology, and financial resources as they relate to institutional goals and, through the instructional and student services program review process, how they contribute to student learning outcomes.
The college has documented assessment results and communicated matters of quality assurance to appropriate constituencies (documents data and analysis of achievement of its educational mission).	The college continues to communicate assessments of quality—including Accountability Reporting for Community Colleges (ARCC) results, research reports, and campus facts in the annual Campus Profile—to its constituencies. The revised integrated planning process includes an annual institutional effectiveness report and an annual program review report that will document data and analysis relevant to fulfilling the college mission.
The institution assesses progress toward achieving its education goals over time (uses longitudinal data and analyses).	The revised process integrating planning, program review, and resource allocation includes an annual institutional effectiveness report that shows progress toward achieving college goals, including time series data.
The institution plans and effectively incorporates results of program review in all areas of educational services: instruction, support services, library and learning resources.	Program review is conducted annually in all instructional, student services, and administrative areas. Program review results are incorporated in the resource allocation process through the validation and prioritization of resource requests. Through annual reporting, program review results are integrated into the planning process.
Sustainable Continuous Quality Improvement	
Rubric Item	**College Progress**
The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.	The integrated planning model includes ongoing, systematic evaluation of planning, program review, and resource allocation. The goal of annual evaluation is the improvement of these processes. Student learning is evaluated and improved through the annual program review cycle.
There is dialogue about institutional effectiveness that is ongoing, robust and pervasive; data and analyses are widely distributed and used throughout the institution.	Data and analyses have been widely used for many years. Dialogue about institutional effectiveness has occurred through planning and more recently through the Institutional Planning Coordination Committee, and the dialogue will be strengthened in the revised integrated planning process through an annual institutional effectiveness report and annual evaluation of planning, program review, and resource allocation processes.
There is ongoing review and adaptation of evaluation and planning processes.	Planning and evaluation, program review in particular, are reviewed and evaluated annually and changes are made to improve the processes.
There is consistent and continuous commitment to improving student learning; and educational effectiveness is a demonstrable priority in all planning structures and processes.	The college demonstrates its continuous commitment to student learning from its mission statement through its governance structure and its planning and program review processes. Student learning and educational effectiveness are clear components of program review and planning.

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Evidence

The following evidence supports the description and analysis above.

1-1. Minutes of June 7, 2010 Institutional Planning Coordination Committee (IPCC) meeting
1-2. Web page with IPCC minutes
1-3. Integrated planning model and flowchart
1-4. Minutes of [date] Institutional Planning Coordination Committee (IPCC) meeting – approval of integrated planning
1-5. Minutes of [date] Academic Senate meeting – approval of integrated planning
1-6. Minutes of [date] Campus Executive Committee meeting – approval of integrated planning
1-7. Minutes of [date] Program Review Committee meeting – approval of program review
1-8. Minutes of [date] Academic Senate meeting – approval of program review
1-9. Minutes of [date] Campus Executive Committee meeting – approval of program review
1-10. Revised GCC Program Review Document for Instructional Programs
1-11. Revised GCC Program Review Document for Student Services Programs
1-12. Revised GCC Program Review Document for Administrative Programs
1-13. Validation process for resource requests from plans
1-14. Validation process for resource requests from program review
1-15. Annual evaluation process for planning
1-16. Annual evaluation process for program review
1-17. Annual evaluation process for resource allocation
1-18. Planning Handbook 2010-2011
1-19. GCC integrated planning web page
1-20. Notes from Student Services Cabinet meetings, August 24, 2010 and September 7, 2010
1-21. Notes from combined cabinet/managers meeting, August 24, 2010
1-22. Classified Institute 2010 agenda
1-23. Division Chair Retreat 2010 agenda
1-24. Minutes of Academic Affairs Committee meeting, September 1, 2010
1-25. Faculty Institute 2010 agenda
1-26. Minutes of Academic Senate Executive Committee meeting, August 26, 2010
1-27. Minutes of Academic Senate meeting, September 2, 2010
1-28. Minutes of Guild Executive Committee meeting, (date)
1-29. Minutes of Student Affairs Committee meeting, (date)
1-30. Minutes of Administrative Affairs meeting, September 14, 2010
1-31. Minutes of Campuswide Computer Coordinating Committee meeting, [date]
1-32. Notes from September 21, 2010 Instructional Managers meeting
1-33. Minutes of September 28, 2010 Budget Committee meeting
1-34. Budget Reallocation Subcommittee Guidelines
1-35. Integrated Planning and Continuous Improvement
1-36. Plan Review process and forms

Additional Plans

Continue to implement the revised model integrating planning, program review, and resource allocation with annual evaluation and process improvement.

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Response to Recommendation 4

Recommendation 4: As recommended by the 2004 evaluation team, the team recommends that the college complete all overdue employee evaluations, as required by Board policy and employee collective bargaining agreements, including fully implementing professional development plans to ensure that all staff obtain the necessary skills to satisfactorily perform their jobs (Standards IIIA.1b, IIIA.5). The team also recommends that the evaluation processes of faculty and others responsible for learning clearly identify how the effectiveness of producing outcomes is addressed as a component of their evaluation (Standard IIIA.1.c).

Resolution

Overdue evaluations

All management overdue evaluations have been completed. There has been 91% of the full time faculty evaluations completed. There still remains approximately 9% of the faculty evaluations of which 6% are partially completed; 95% of the classified employee evaluations are completed. The district continues to monitor the progress of overdue evaluations by sending a monthly list to the managers and their immediate and next level supervisor. Senior management has communicated the importance of completing the evaluations and has made this a criterion on management evaluations.

As a result of the review of overdue evaluations, it has come to our attention that 75% of the adjunct faculty evaluations have been completed. The District will be addressing this issue and shall develop a plan to get these evaluations completed.

Professional Development Plans

A taskforce was established to address this recommendation and the taskforce has developed a framework for implementing district wide professional development program. This will ensure that when there is a new process implemented that impacts the campus there will be a plan for training. The plan will include, what training is needed, who will be responsible for providing such training, necessary supporting budget and a timeline for when it will be completed.

For example, the District recently implemented PeopleSoft, a software application for student services functions. Ongoing training has taken place for the IT Staff and the end users. The District has held three forums for all employees to dialogue and get questions answered, online training for faculty, and has developed a FAQ website for frequently asked questions related to PeopleSoft.

Learning Outcomes

The District is in the process of institutionalizing student learning outcomes at the course and program levels. Student Learning Outcomes are addressed in faculty evaluations. Faculty evaluations include assessment of evidence of student learning, flexibility in approaches to learning, keeping current in the discipline, and a willingness to try new teaching techniques. There is administrative oversight in place to ensure that Student Learning Outcomes are being written, evaluated and assessed.

Analysis

The Administrative Executive team has identified accountability measures for managers that complete evaluations for staff and faculty.

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The district currently manages the evaluation process manually for approximately 1200 employees. Because this process is not productive or efficient, the Human Resources Department has requested, over the last six months, funds from the Administrative Executive and 4C's to purchase a talent management software that includes performance management.

The performance module would automate reminders, generate reports, track performance ratings, and assist managers with the evaluation process. This was also identified as a goal in the HR Strategic plan. Human Resources will be requesting funding through the Budget Committee. The on-going challenge is funding and level of priority. It is estimated that it may take up to three years before the district will have sufficient funding. Until the District implements a performance management system, the process will continue to be handled manually to ensure that performance evaluations are completed on a timely basis for all employees.

Evidence

Additional Plans

None

Response to Recommendation 5

Recomendation 5. The team recommends that the college use all traditional, federally recognized Equal Employment Opportunity (EEO) ethnic categories in order to develop a comprehensive approach in describing and planning for diversity of faculty and staff at the college (Standard IIA.4).

Resolution

The District ensured that the traditional federally recognized EEO categories are used in publications in order to develop a comprehensive approach in describing the ethnic categories for faculty and staff for planning and faculty diversity. The Dean of Institutional Research and Planning and Grants provides demographic data regarding faculty and staff and will be responsible for insuring that the federally recognized ethnic categories are used when providing data for publications.

Analysis

The EEO Plan addresses diversity at the college. The traditional federally recognized EEO categories are used throughout the EEO Plan. Board Policy 7100 states the District's commitment to a diverse workforce by employing administrators, faculty, and staff members who are dedicated to student success. The District recognizes that diversity in the academic environment fosters cultural awareness, promotes mutual understanding and respect, and provides suitable role models for all students. The District is committed to hiring and staff development processes that support both equal opportunity and diversity, and provide equal consideration for all candidates as required in federal and state law.

The recommendations in the EEO plan are outlined to address under representation. The District has approved an intern program for faculty and the Human Resources Department is working with the Academic Senate to insure its success. Additionally, the Academic Senate submitted a proposal from the Faculty Diversity Task Force with the goal of providing recommendations to establish greater equity and diversity among academic administration and full-time faculty. The task force focused on three major areas to improve the diversity of faculty at the college: 1) recruitment, 2) outreach, and 3) retention.

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The Human Resources Department together with the Academic Senate reviews required and desired or preferred qualifications prior to advertising vacancies to eliminate exclusionary effects to the recruitment and hiring process.

Evidence

5-1. HR Plan
5-2. EEO Plan
5-3. Senate Task Force Recommendation

Additional Plans

The Equal Employment Opportunity plan was presented to the Board on June 23, 2008. The Equal Employment Opportunity Committee is reviewing the EEO Plan and will make recommendations to update the plan. Once the committee has updated the plan, it will be forwarded to the Campus Executive Committee and then submitted for Board approval.

Response to Recommendation 6

Recommendation 6. As recommended by the 2004 evaluation team, the team recommends that the college move quickly to implement long range planning in Information and Technology Services that is linked to budget allocation. (Standard IIIC)

Resolution

The college meets the standard. In 1997, Glendale Community College started the task of developing its first Information Technology (IT) Plan that was tied to the college educational master plan and articulated the college's goals for IT in five areas – 1) student technological literacy, 2) student learning, 3) teaching, 4) student services, 5) management. To achieve these goals, the scope of the plan included hardware, software, network infrastructure, facilities, user assistance, auxiliary services and administration required to meet the college's goals. The plan was adopted by the Board of Trustees in 1998.

For eight years, the college worked to implement the 1998 Information Technology Plan that was developed as part of the Educational Master Plan (EMP). The plan was updated in 2003 as part of the development of the Strategic Master Plan (SMP) 2008-2014. Three major goals were listed for IT - a new ERP system, upgrade of the network infrastructure and provision of IT user training and support. In 2005, a fourth technology goal was added to the SMP, network security, after a security audit by an outside consultant revealed that there are security holes in the college network. Those four (4) major goals were accomplished.

In 2007, the first technology plan was written separate from the educational master plan and the strategic master plan. The outcome was the 2007-2012 technology plan that articulated twelve goal areas in defining the strategic and operational direction for technology at the college. This Technology Master Plan was rewritten and completed in fall 2009. It is considered a working document that is intended to focus on the current and future technology needs of the college. The plan was developed by the Information and Technology Services (ITS) department in consultation with the Campuswide Computer Coordinating Committee (4 Cs) and is used to identify and quantify the current technology infrastructure, establish policies/guidelines, determine and prioritize strategic technology goals, and prioritize information technology projects for the next five years. The plan is the basis for the incorporation of Information and Technology Services into the overarching Strategic Master Plan of the college. The Campuswide Computer

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Coordinating Committee reviews the Technology Master Plan regularly as technology is ever changing and the needs of the college are constantly evolving. The recommendations and suggested modifications by this committee are incorporated into the Technology Master Plan by the Information and Technology Services department on an annual basis.

The Information and Technology Services department completed its first program review in spring 2009. The program review process identified four high-level learning outcome categories with associated assessment methods and corresponding results. Three of the learning outcome categories indicated that improvements in effectiveness needed to be addressed and a plan was identified for each. One outcome that did not have an assessment method identified was "students have adequate access to information regarding their academic progress". The program review process also identified four prioritized annual goals and a set of strategies and resources needed to achieve each goal. Resources needed to achieve program goals identified during the program review process are combined with supporting data and the Information and Technology Services Master Plan. These needs are then submitted to the Strategic Master Plan committee for review and consideration. This process encourages all educational programs including the Information and Technology Services department to complete a program review more frequently or update their program review document on a regular basis. As a result of the spring 2009 program review process, the Information and Technology Services department submitted a budget augmentation request.

Through the efforts of the Institutional Planning Coordination Committee and in alignment with the college effort to improve institutional effectiveness, an Integrated Planning, Program Review, and Resource Allocation process (see attachment) has been defined and is being implemented. Under Track A, the Associate Vice President of Information and Technology Services (ITS) in collaboration with the Campuswide Computer Coordination Committee (CCCC) will prioritize and submit resource needs identified in the technology plan. This activity occurs in October of the calendar year. In parallel under Track B, the Information and Technology Services department under the leadership of the Associate Vice President will conduct an annual program review to identify, prioritize, and submit resource needs of the department. This will enable the college to meet stated educational master plan goals and plans for improvement of services provided to faculty, staff and students. The Executive Vice President of Administrative Services has earmarked an ongoing allocation from the capital outlay fees for technology resource needs.

Analysis

The Integrated Planning, Program Review, and Resource Allocation process will ensure that long range planning in Information and Technology Services is linked to budget allocation. Under Track A, the CCCC will prioritize and submit resource needs for college wide technology, while under Track B, the ITS department will identify, prioritize, and submit resource needs for the department. Both the technology plan and the ITS program review resource needs will go to the budget committee for funding consideration.

Evidence

6-1. Technology Master Plan 2007-2012 and Resource Requests
6-2. ITS Program Review 2010 and Resource Requests
6-3. Student Views 2010 Survey
6-4. Capital Outlay Budget

Additional Plans

The technology plan will be reviewed annually to assess what has been done and to ensure continuous improvement. In parallel, the ITS department will conduct program review annually to ensure continuous program improvement by using qualitative and quantitative data.

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The ITS program review uses four (4) program learning outcomes to review and analyze its program effectiveness. These outcomes are being assessed by students, faculty and staff qualitatively via surveys. These surveys are incorporated into the Student Views Survey conducted by the Research, Planning, and Grants Office.

Progress on Recommendations 2, 3, 7, 8, and 9

In addition to resolving Recommendations 1, 4, 5, and 6, the college has made progress in resolving Recommendations 2, 3, 7, 8, and 9, as well as the Commission Reminder about student learning outcomes. The following section shows progress on these recommendations and the Commission Reminder, which will be the subject of the college's Follow-Up Report of March 15, 2012.

Progress on Recommendation 2

Recommendation 2. The team recommends that the institution accelerate its efforts to develop and implement Student Learning Outcomes (SLO) assessment measures at the course, program and institutional levels to ensure ongoing, systematic, data driven improvement of student learning in order to meet the proficiency level of the Institutional Effectiveness Rubric for Student Learning Outcomes by 2012. (Standards IIA. 1.a, IIA.1.c, IIA.2.a, IIA.2.b, IIA.2.e).

Commission Reminder: The Commission expects that institutions meet standards that require the identification and assessment of student learning outcomes, and the use of assessment data, to plan and implement improvements to educational quality, by fall 2012. The Commission reminds Glendale Community College that it must be prepared to demonstrate that it meets these standards by fall 2012.

Resolution

SLO data is now established as the primary source for informing decision-making for college planning and resource allocations. The SLO data on student learning needs at the course and program levels is documented and reported via a revised program review process, which has gone from a 6 year cycle to an annual cycle. Therefore, qualitative and quantitative data on student learning needs is to be systematically and annually reported from divisions and programs on an annual basis. Divisions and programs must support all resource requests with student learning outcome data. Institutional SLO assessment data is also embedded in the revised planning processes, and is documented and forwarded via the college's unit plans to inform institutional planning and budgeting.

Analysis

Programs that do not report SLOAC data will not be allowed to participate in the budgeting processes. Therefore, any request for funding and resources (such as new hires, renewed budgets, equipment, etc.) without qualitative and quantitative evidence of learning needs will not be considered. However, those programs that do report SLOAC data along with resource requests will be considered if such requests support improved student achievement. Programs that are granted resources are required to evaluate and report their impact and effectiveness on student success, thereby closing the assessment cycle. This evaluation cycle is to occur systematically and on an ongoing basis. Program Review and the IPCC evaluate the effectiveness of this institutional process annually, and make adjustments to the implementation framework for quality assurance.

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Evidence

2-1. Revised annual program review document
2-2. Integrated Planning, Program Review, and Resource Allocation Model
2-3. Senate (?) motion on the penalties
2-4. Basic Skills Assessment Strand
2-5. SLO rtp position increased to 40%
2-6. Elumen pilot group
2-7. ORP's ongoing report of percentages of completed SLOACs

Additional Plans

Faculty Teaching and Learning Center Workshops will include assessments of student learning on all levels.
Staff Development retreats and workshops on program assessments

Progress on Recommendation 3

Recommendation 3. The team recommends that the college ensure that all major policies affecting students are published in an accessible manner in such publications as the catalog, including the Academic Freedom Policy, transfer of credit and the process for sexual harassment complaints (Standard IIB.2).

Resolution

On August 23, the Institutional Planning Coordination Committee (IPCC) assigned Recommendation #3 to the Vice President of Student Services (VPSS) to work with the appropriate governance committees. On August 25, the VPSS met with the Dean of Student Affairs—chair of the Marketing Committee, to make the corrections. On September 9, the Dean of Student Affairs met with the Marketing Committee to plan the necessary changes in the catalog, future class schedules, and the Web.

Currently, the Marketing Committee does not oversee the contents of the college website. The Public Information Officer (PIO) is stipulated to be responsible for the contents of the home page. The Web Oversight Committee chaired by the Associate Vice President for ITS is forwarding the administrative regulations that include a provision to grant authority to the PIO to manage the home page.

Challenges were reported in accessing past versus current versions of board policies and regulations on the College web site; specifically, links were said to be confusing and inaccessible. It was recommended that all versions be merged under one link.

Analysis

On September 9, the Marketing Committee made the following decisions:

- Catalog—Place student policies on the Web for the 2010-11 Catalog, and include policies in future college catalogs.
- Class Schedules—Include student policies in the Winter and Spring 2010 Class Schedules.
- Home Page—Assign responsible person for the content of the Home Page via the Web Oversight Committee.

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- Board Policies—Merge both old and new Board policies on the Web.

Evidence

3-1. The Marketing Committee's annual checklist of printed and on-line policies;
3-2. Minutes from the following committees: IPCC, Marketing, and Web Oversight; and,
3-3. One accessible link to all board policies and regulations.

Additional Plans

The Marketing Committee will work with the Dean of Admissions and Records to ensure all policies are included in the catalog, class schedule and the Web. The Marketing Committee will have a checklist of policies to review each year before a publication goes to print.

Since there are policies and regulations that have not yet been amended or renumbered, they will be listed with the "new" board policies and regulations since they are still in use.

Progress on Recommendation 7

Recommendation 7: Building on the recommendation of the 2004 evaluation team, the team recommends that the college address the issue of inadequate staffing levels for its maintenance and custodial functions, including training to increase efficiency and productivity, as well as the lack of security between the hours of midnight and 6:00 a.m. (Standards IIIA.5, IIIB.1b).

Resolution

Budget constraints have precluded the college from fully staffing its maintenance and custodial functions and providing security from midnight to 6:00 a.m. In an effort to balance its budget for the last two years, the college has been required to negotiate pay cuts/furloughs for all employees and implement a hiring freeze. Despite these challenges, the college is committed to addressing the staffing levels in the Facilities Department and around the clock security.

The college was able to hire two additional permanent custodians in 2007 and replaced a vacant gardener position with two permanent part time custodians in 2009. After these hires, the college has increased staffing within the Facilities Department through hourly workers. The college has since implemented a new process, the Classified Hiring allocation Committee (CHAC), that will review and prioritize the hiring of all classified employee positions. The custodians and Facilities staff would be subject to this process.

The college has also addressed its inadequate staffing levels by identifying areas in which to increase staff efficiency in work assignments. Following are actions which the college has taken to increase employee efficiency and address the understaffing in the Facilities department:

1) Custodians were moved to a graveyard shift which allowed them to clean more area as their work was not conflicting with instructional classes.
2) Some custodial tasks such as cleaning blinds and dusting are done less frequently now.
3) The college has purchased high speed propane powered floor buffers which work faster than previous equipment.
4) The college has purchased KaiVac cleaning machines for use in restrooms.

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5) Custodians now use microfiber cloths instead of rags for cleaning.
6) An environment friendly standardized cleaning product that has replaced multiple cleaning products.

In 2010, the college eliminated its second summer session which resulted in a four week period where there were no classes offered. During this period of time, the Facilities staff was able to perform "deep cleaning" in areas that were put off for years.

In 2005, the Campus Police Office developed a College Safety Plan that addressed the 24 hour college security coverage. This plan was to be implemented over a six year period. The college began implementing the plan and met the staffing requirements of the first two years through the hiring of two new communication and records specialists and two police officers. The third year of the implementation called for hiring new community service officers. The community service officer position was going to be responsible for the midnight to 6:00 a.m. shift. The job descriptions were written but at this point, the college began experiencing budget problems and the plan was put on hold.

With the implementation of the graveyard shift for custodians, the college does have an employee presence on campus during the midnight to 6:00 a.m. period. These employees are staffed with radios and have been instructed to call Glendale Police Department in the event of an emergency. So far, there hasn't been a need to make any calls. The college has also made arrangements with Glendale Police Department that they would be the primary agency for any required response during the midnight to 6:00 a.m. period. Patrol enforcement including field emergencies, field investigations, observations by patrol officers, traffic enforcement, and parking enforcement would be provided during these hours. Once additional funding becomes available, the college's resource allocation process will determine the amount of funding that can be provided to continue the implementation of the College Safety plan.

Analysis

Funding has been the primary obstacle that has limited the actions taken to address the understaffing in the Facilities area and the lack of security between midnight and 6:00 a.m. Even though there are still vacant positions within the Facilities Department, the college has addressed the understaffing through hourly workers and through new equipment and procedures that have increased efficiency. Although police officers are not on duty between midnight and 6:00 a.m., the college does have an employee presence on campus with the graveyard shift employees and have made arrangements with the Glendale Police Department to be the primary agency for any required responses during this period. Both of these challenges will be further addressed as additional funding becomes available.

Evidence

7-1. College Safety Plan
7-2. KaiVac cleaning system article
7-3. Glendale Police Department letter on midnight to 6:00 a.m. coverage

Additional Plans

The College plans to hire an additional permanent custodian in 2011-12.

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Progress on Recommendation 8

Recommendation 8: The team recommends that the college take the necessary steps to ensure the safety of the servers so that the system does not shut down due to overheating. (Standard IIIB.2.a)

Resolution

The extra unit on the roof and the daily use unit both run to meet the cooling requirements of the server room. In order to do this, Facilities have to keep Central Plant II running 24/7. The daily use unit also needed major repairs. These repairs were completed in November 2009. Since that time, the daily use unit has been running normally. The college also contracted with ACCO Engineered Systems for the monitoring of the daily use unit 24/7. When the system malfunctions, ACCO is alerted and will dispatch a technician immediately when needed.

Analysis

Liebert Corporation, an Emerson Network Power company and a premier in the cooling and environmental control industry conducted an evaluation of the two (2) A/C units and the server room. The following findings and recommendations were given by Liebert.

1. The ITS department needs two new computer room air conditioning systems (both are 14 years old) at an approximate cost of $250K–300K. The present A/C units failed prematurely, but were not of high quality.
2. The server racks were not installed properly (originally). The hot air coming out of one is going into the cool side of the other computers. The server room is presently getting only 30% benefit from the A/C system.
3. The server room should be one open area to have free fall of air in that whole area. Primarily, the racks need to be re-arranged to do something to create a hot air area and a cool area. The flooring needs to be redone so that the cooling blows through the fronts of the units and the ceiling. Return air vents will be added above the hot zones so that the servers are operating at the correct temperature.
4. There are cords all over the floor due to poor cable planning and management.
5. Racks need to be anchored to the floor per earthquake requirements (presently they are not).
6. There are multiple small UPS systems that can be combined into one or two units. This would reduce the amount of heat generated.
7. The addition of a smaller "pony" chiller that can operate from 17 tons up to 125 tons in the Central Plant II along with automatic isolation valves is recommended in order to accommodate 24/7 operation at the low loads needed to keep the server room at a stable temperature. The existing 500 ton chillers are only able to run down to 125 ton loads and the server room only needs 17 tons. This will be more efficient and stable.

Evidence

8-1. Liebert Corporation Report
8-2. Project Proposals
8-3. Financing Option Proposal

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Additional Plans

A mitigation plan will be executed as follows. In addition, the mitigation plan has been budgeted and will be the responsibility of the Facilities department to coordinate. The cost of the project will be financed over several years.

1. Phase I: Provide power receptacles for each rack, centralized UPS with 1 hour capability, and install a natural gas backup generator for prolonged outages.
2. Phase II: Rearrange racks to improve air flow and consolidate servers (virtualized if possible); cabling work will be required
3. Phase III: Replace existing two units with 1 unit that functions like 2 units and install a pony chiller

Progress on Recommendation 9

Recommendation 9: The team recommends that the college develop and implement a plan for funding its long-term employee liability under Government Accounting Standards Board (GASB) 45 (Standard IIID.1.c).

Resolution

The college previously established a plan for funding its long-term employee liability under GASB 45. However, GASB 45 has no requirement for funding and the college has wanted agreement with the unions before implementing its funding. The Budget Committee recently amended the plan as follows:

1) A retirement benefit account shall be established for all **new** college employees, including categorical programs and grants, calculated at 2% of annual salary. This account shall be budgeted and expensed based on a 2% calculation of salary for each subsequent year or $50,000 whichever is greater.
2) All **new** categorical programs and grants shall have benefits calculated to include the 2% of annual salary.
3) 50% of all mandated cost reimbursement funds received (excluding Health Center reimbursements) shall be set aside towards funding the existing liability for current employees.
4) Unrestricted Ending balances in excess of 6%, but not more than $200,000, shall be set aside towards funding the existing liability for current employees.
5) Funds shall be held by the District for five years at which time the decision to deposit these funds in an irrevocable trust will be revisited.

This plan is currently being presented to both unions at the table.

Analysis

The college has tried to address the GASB 45 liability with the development of its plan but without a funding requirement in GASB 45 and agreement at the table has not been able to implement it. Budget constraints requiring staff to take pay cuts and furloughs have delayed the implementation. In an effort to bring resolution at the table and to begin funding its long term employee liability, the Budget Committee has amended the plan and it is being presented again to both unions.

Evidence

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Additional Plans

The college plans to present an amended GASB 45 funding plan to both the Guild and CSEA for implementation.

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