Planning Handbook

2010 – 2011

Contents

1. Introduction 5
2. Glendale Community College Mission Statement 7
    a. Mission Statement 7
    b. Mission Statement Review Cycle 7
3. Setting College Goals 9
    a. Educational Master Plan 9
    b. Planning Committee Structure 12
    c. Planning Committee Roles and Responsibilities 13
    d. Process for Revising SMP 14
    e. College Plans 15
    f. Plan Review 15
    g. Organization of Plans 16
4. Integrating Planning, Program Review, and Resource Allocation 17
    a. Track A. Resource Allocation from Plans 19
    b. Track B. Resource Allocation from Programs 19
    c. Annual Goals 20
    d. Resource Requests 21
    e. Timelines for Implementation of Integration 21
5. Evaluation of Planning Activities 25
6. Glossary 27
7. Appendix A. Plan Review Forms 29
8. Appendix B. Process Evaluation Forms 33
9. Index 37

1. Introduction

Planning is a crucial process by which the college accomplishes its mission. The Glendale Community College Planning Handbook describes the planning activities performed on a regular cycle at Glendale Community College and how they relate to evaluation and resource allocation.

Processes involving planning 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; 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.

This Planning Handbook is divided into four main parts. The first part defines the college mission and describes how the mission is reviewed on a regular basis and revised if necessary. The second part discusses how the college sets goals, including the high-level goals of the Educational Master Plan and the more specific goals of other college plans. The third part describes the college's annual process that brings college plans, program review, resource allocation, and evaluation together in a continuous cycle. The fourth part describes how the college evaluates planning, program review, and resource allocation for process improvement.

2. Glendale Community College Mission Statement

Mission Statement

The Glendale Community College mission includes both a formal mission statement and a statement of core values. The mission statement is Board Policy 1200.

MISSION STATEMENT

Glendale Community College welcomes students of all diverse backgrounds, goals, ages, abilities, and learning styles. As an institution of higher education, we are committed to student learning and success**.** Using personal interaction**,** dynamic and rigorous instruction, and innovative technologies, we foster the development of critical thinking and lifelong learning. We provide students with the opportunity and support to gain the knowledge and skills necessary to meet their educational, career, and personal goals. Our commitment is to prepare students for their many evolving roles in and responsibilities to our community, our state, and our society.

STATEMENT OF CORE VALUES

Glendale Community College is committed to:

- providing a rich and rigorous curriculum that helps students understand and appreciate the artistic and cultural heritage of this society, the history and development of civilization, the scientific environment in which they live, and the challenges of their personal lives;
- emphasizing the coherence among disciplines and promotion of openness to the diversity of the human experience;
- helping students to develop important skills that are critical for success in the modern workplace, such as verbal and written communication, mathematics, the effective use of technology for work and research, and the ability to work with others and conduct their lives with responsibility;
- providing an extensive array of student services and learning tools, including state of the art technology, to assist students in all aspects of their college experience;
- creating a supportive, non-discriminatory environment which enables students to reach their educational goals in an efficient and timely manner.

Mission Statement Review Cycle

The mission statement is regularly revised, in accordance with the Accrediting Commission for Community and Junior College's accreditation standard I.A.3 ("Using the institution's governance and decision-making processes, the institution reviews its mission on a regular basis and revises it as necessary"). The mission statement is reviewed annually by the Master Planning Committee (Team A), which includes all 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 and statement of core values. Team A members are asked to discuss the mission statement and statement of core values with the groups they represent.

- Suggestions for revisions to the mission statement and the statement of core values 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 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 are now called 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.

3. Setting College 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 Board of Trustees and the Superintendent/President also define and annually update their goals, which include goals derived from the Educational Master Plan as well as procedural goals related to the roles of the Board and the Superintendent/President. The most recent set of the Superintendent/President's goals and the set of Board goals proposed in 2010 are shown beginning on page 10.

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. A list of college plans is available on page 15.

Educational Master Plan

The college's Educational Master Plan is a high-level plan that describes the college's direction for the next 10 years. 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 their June 28, 2010 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
1.3. Persistence and Success. Increase student persistence and success in completion of their educational goals

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. Collaborate with LACCD at its Van de Kamp Campus in Atwater Village
2.3. Explore other potential collaborations with other businesses and community colleges (e.g., Pasadena City College)

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 for both credit and noncredit students and both transfer and CTE credit students
3.4. Streamline the movement through curriculum
3.5. Promote innovative learning for 21st century students and faculty

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

In addition to the overarching strategic goals and the strategic initiatives of the Educational Master Plan, the plan includes shorter-term action plans with action items intended to meet the EMP goals. The collection of shorter-term, lower-level action plans is now called the Strategic Plan. Each year, the action plans are revisited and updated, based on accomplishments to date, lessons learned, and next actions required. Team B is responsible for annually reviewing and updating the actions of the Strategic Plan.

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 Proposed Goals

The Board of Trustees establishes its goals at an annual retreat. The list below shows the proposed Board goals discussed at the Board's October 15, 2010 retreat and presented at the November 15, 2010 Board meeting. The goals were not final at the time of the publication of this Planning Handbook.

1. **Accreditation.** Ensure the four Accreditation Team recommendations that need to be addressed by March 2011 are met and that work is initiated on the remaining five recommendations to ensure they are fully addressed by March 2012.
2. **Climate, Culture and Community.** Create a collegial and collaborative internal environment and improve two-way external communication.
3. **Student Success, Persistence and Access.** Improve GCC ranking in key indicators as reported in the State Accountability Report.
4. **Shared Governance.** The Board will demonstrate mutual respect for all constituent groups, will make empirically-based decisions and will clearly and publicly communicate their reasons for approving, modifying or denying recommendations coming to them through the shared governance process.
5. **Fiscal Stability.** The Board will ensure the fiscal stability of GCC through both short and long-term planning, being well informed and supporting college advocacy efforts.
6. **Capital Development.** The Board will provide facilities that support the educational mission of GCC.

Superintendent/President Goals

The Superintendent/President presented her most recent set of goals at the Board of Trustees retreat on October 15, 2010. These goals were also presented at the November 15, 2010 Board meeting.

Accreditation
- Ensure the four recommendations that need to be addressed by March 2011 are met. The recommendations are 1) Link budget to planning and resource allocation, 2) Complete outstanding evaluations, 3) Use traditional EEO categories and share with ACCJC current diversity plan, 4) Implement long range planning and resource allocation for technology.
- Initiate work on the remaining five recommendations to ensure they are fully addressed by March 2012.

Climate, Culture and Community
- Create a collegial environment among and between external and internal constituent groups
- Increase GCC's visibility in the community through better branding and dissemination of information

Student Persistence, Access and Success
- Evidence continued improvement in GCC ARCC data
- Determine program offerings that will assist students succeed in attaining their educational goals

Shared Governance
- Implement empirically based planning and decision making
- Facilitate the work of the Enrollment Management Committee and ensure all major governance groups are included
- Refine the orientation program for new hires

Fiscal Stability
- Ensure the fiscal stability of the institution

Capital Development
- Ensure all new buildings are LEED certified
- Monitor remodel of Garfield Campus

Planning Committee Structure

The Planning Coordinator, a faculty member on released time, coordinates the Educational Master Plan, with the administrative support of the Dean of Research, Planning, and Grants.

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 3-5 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	*Planning Coordinator (faculty)*	*Dean of Research, Planning, and Grants (admin)*
Faculty Membership	• Division Chairs • Program Review Coord. • Academic Senate President • Guild President • Academic Senate appointments (4) • Accreditation Coordinator	• Planning Coordinator • Program Review Coordinator • Student Learning Outcomes Assessment Cycle Coordinator • Accreditation 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 Coordinator: - 3-4 appointments - Resource people as needed
Administration Membership	• President • Vice Presidents • Instructional Deans and Assoc. Deans • Student Services Deans & Assoc. Deans) • Assoc. VP of IT • Assoc. VP of HR	• 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 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)

Planning Committee Roles and Responsibilities

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

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 15) 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 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

Process for Revising EMP

The EMP is revised on a six-year cycle. The timeline for the current and next cycles are described in the table.

2009-2010	EMP Revision finished; Accreditation Visit
2010-2011	EMP Implementation; Evaluation of Progress Toward Goals
2011-2012	EMP Implementation; Evaluation of Progress Toward Goals
2012-2013	EMP Implementation; Evaluation of Progress Toward Goals
2013-2014	EMP Implementation; Evaluation of Progress Toward Goals
2014-2015	EMP Revision initiated
2015-2016	EMP Revision finished; Accreditation Visit

The following outline describes the steps used in revising the Strategic Master Plan every six years. 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		
Revision Year 1	Fall	Begin 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.
	Fall	Begin internal scan by summarizing results of annual faculty/staff survey identifying college strengths and weaknesses
	Spring	Continue internal scan by conducting focus groups/discussion groups of faculty, staff, and students to further explore ways of addressing our challenges and maximizing our strengths
	Spring	Analyze results of internal scanning, external scanning, and SWOT analysis
	Spring	Develop ideas for new goals and revised goals; propose modifications to EMP
	Spring	Conduct retreat to integrate new ideas and revisions of the EMP
Revision Year 2	Summer	Develop draft EMP
	Fall	Review and approve EMP
	Fall	Submit EMP to Board of Trustees
	Spring	Present EMP as information to standing governance committees

College Plans

College 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 college plan, it must be approved by the responsible committee, forwarded through the governance process, and be approved by the Campus Executive Committee.

Plan	Responsible Administrator	Responsible Committee
Educational Master 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 Master 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
Library and Learning Resources Plan	Program Manager, Library and Learning Resources	Student Affairs
Scheduled Maintenance Plan	Director, Facilities	Campus Development
Student Equity Plan	*(to be assigned by Student Equity Committee)*	Student Equity Committee

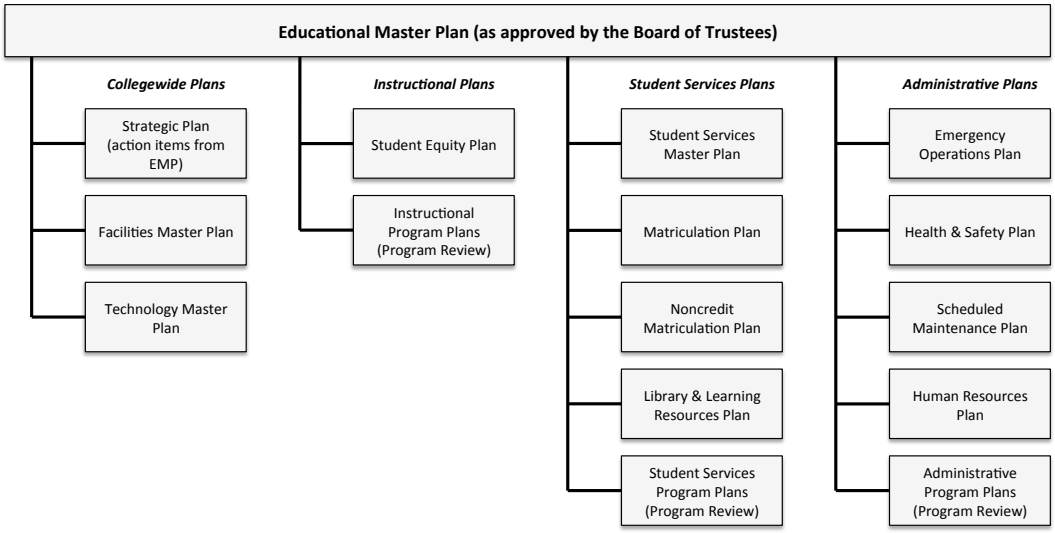
Plan Review

The development, implementation, and review of college plans are coordinated by the Institutional Planning Coordination Committee (IPCC). Plans are reviewed and evaluated through a plan review process that consists of two phases. Phase one is plan identification, and it is conducted once when a new plan is developed. Phase two is plan self-evaluation, and it is conducted annually by the administrator and committee(s) responsible for the plan. The forms used for plan review are shown in Appendix A, beginning on page 29.

Organization of Plans

The chart below shows how the college's various plans are organized, with the Educational Master Plan as the overarching plan that sets goals for the institution.

Organization of Plans



4. Integrating Planning, Program Review, and Resource Allocation

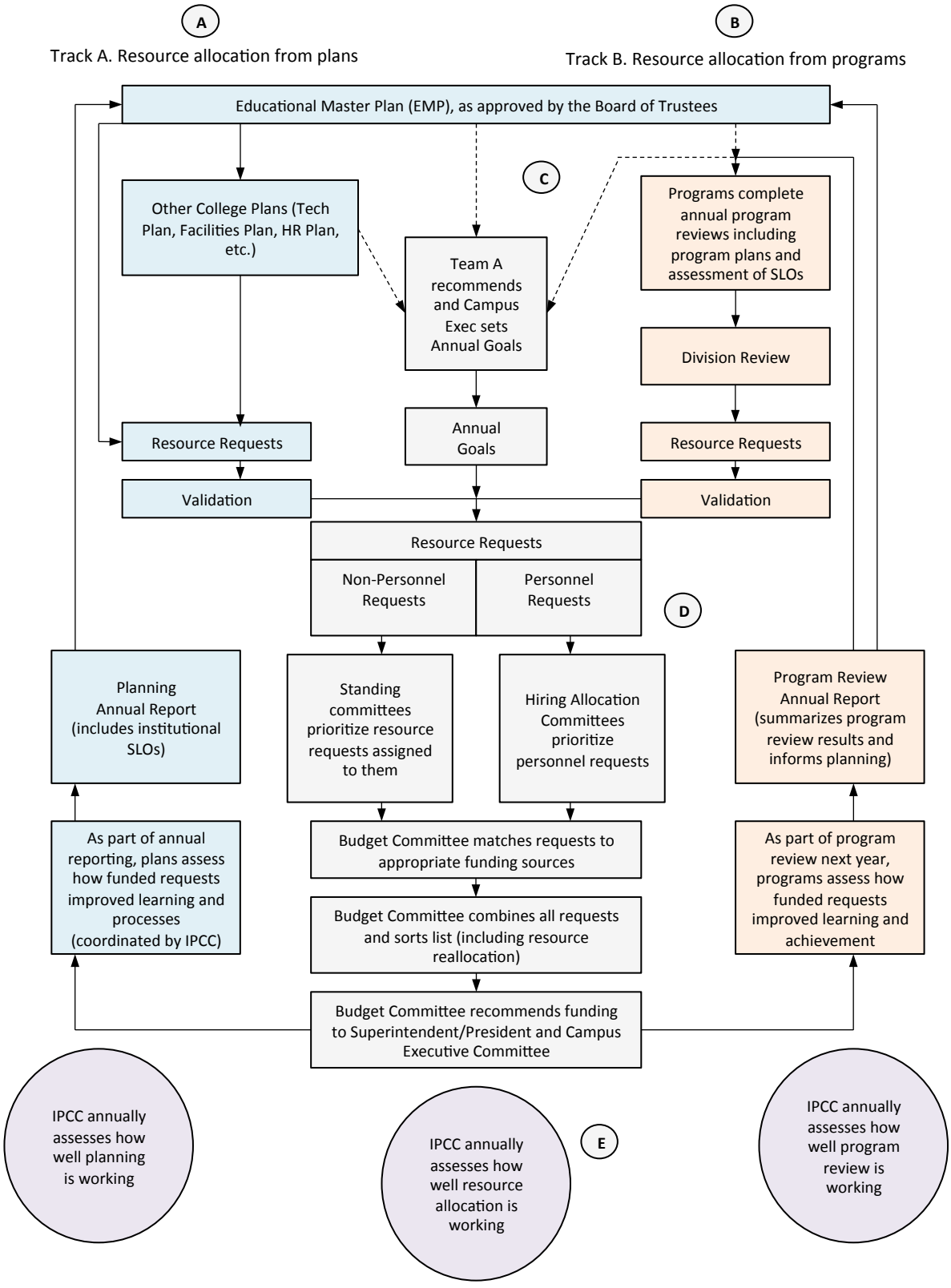
The process for program review and resource allocation is a single process integrated with college planning. A flowchart describing the process is shown on the next page.

The integration of planning, program review, and resource allocation begins with two parallel tracks. Track A involves evaluation and resource allocation from existing college plans. Track B involves evaluation and resource allocation from program review. Resource requests from both tracks funnel into one mechanism for prioritizing resource allocation.

Resource requests emerging from Track A and Track B 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
- Requests for new/replacement full-time student services faculty
- Requests for new/replacement classified staff

Non-Personnel Requests
- Requests for new facilities (including 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


A
Track A. Resource allocation from plans
B
Track B. Resource allocation from programs
Educational Master Plan (EMP), as approved by the Board of Trustees
C
Other College Plans (Tech Plan, Facilities Plan, HR Plan, etc.)
Team A recommends and Campus Exec sets Annual Goals
Programs complete annual program reviews including program plans and assessment of SLOs
Division Review
Annual Goals
Resource Requests
Validation
Resource Requests
Validation
Resource Requests
Non-Personnel Requests
Personnel Requests
D
Planning Annual Report (includes institutional SLOs)
Standing committees prioritize resource requests assigned to them
Hiring Allocation Committees prioritize personnel requests
Program Review Annual Report (summarizes program review results and informs planning)
As part of annual reporting, plans assess how funded requests improved learning and processes (coordinated by IPCC)
Budget Committee matches requests to appropriate funding sources
Budget Committee combines all requests and sorts list (including resource reallocation)
As part of program review next year, programs assess how funded requests improved learning and achievement
Budget Committee recommends funding to Superintendent/President and Campus Executive Committee
IPCC annually assesses how well planning is working
IPCC annually assesses how well resource allocation is working
E
IPCC annually assesses how well program review is working

A Track A: Resource Allocation from Plans

College plans may make requests for resources through the resource allocation process each year. College plans are described in the previous section of this handbook called "College Plans" on page 15. Each plan has an administrative responsibility assigned. Part of the administrator's evaluation includes the implementation of the plan or plans assigned to that administrator. The administrator responsible for the overall implementation of integrated planning, program review, and resource allocation is the Dean of Research, Planning, and Grants.

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).

Validation of Resource Requests from Plans

Resource requests from plans are validated by a subcommittee of the 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 (see "Resource Request Pool" below). Resource requests with low validation scores are not submitted to the next stage of the resource allocation process.

The status of each resource request is made available on the college website.

B Track B: Resource Allocation from Programs

Instructional, student services, and administrative services programs and offices may request resources each year through program review. All units, as defined by the Program Review Committee, are required to conduct program review annually. Program review focuses on student achievement, student learning outcomes, and program planning. For more information about the details of the program review process, which was revised in 2010-2011, visit the following website:

http://www.glendale.edu/index.aspx?page=1824

Instructional program review includes the 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.

Instructional program review is conducted at the division level, using data from individual programs within the division.

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.

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.

Validation of Resource Requests from Program Review

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 (see "Resource Request Pool" below).

C 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 in the Fall semester 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.

D 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.

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.

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.

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.

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 $7,500 for potential reallocation. For the 2010-2011 budget, this task force looked at accounts over $10,000 and identified nearly $280,000 in funds to be reallocated. 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.

E Evaluation

The integrated model includes evaluation of planning, program review, and resource allocation. For more information about evaluation, see part 5 of this document on page 25.

Timelines for Implementation of Integration

The timelines on the next page illustrate the implementation of the revised model integrating planning, program review, and resource allocation. The first timeline shows activities and outcomes in 2010-2011 conducted to implement the revised process. The second timeline shows the annual activities that define the annual cycle of integrated planning, program review, and resource allocation.

Activity	Primary Responsibility	Outcomes	Completion Date
Design integrated planning model that includes planning, program review, and resource allocation and strengthens linkages	IPCC	• Model completed	Summer 2010
Define evaluation process and measures for planning, program review, and resource allocation	IPCC	• Process defined • Measures identified	Summer 2010
Approve integrated planning model through governance process	IPCC, Campus Executive Committee, Academic Senate, Academic Affairs	• Model approved	Fall 2010
Approve program review model through governance process	IPCC, Academic Senate, Administrative Affairs Committee, Campus Executive Committee	• Model approved	Fall 2010
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)
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 model	Spring 2011 (annually thereafter)
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)

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
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

5. Evaluation of Planning Activities

The college recognizes the importance of 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 33.

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
- Percent of programs using student learning outcomes assessments for program improvement
- Percent of programs listing specific program improvements in their program review documents
- Program Review Committee assessment narrative

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

Individual college plans are also evaluated. Each plan undergoes self-evaluation annually. The IPCC synthesizes institutional plan evaluations into a planning annual report, which also includes assessment of institutional SLOs.

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 annually on institutional effectiveness. Measures of institutional effectiveness include:

- College transfer rate
- Degrees and certificates awarded
- Collegewide course success rate
- Course success rate for CTE courses
- Course success rate for basic skills courses
- Collegewide student persistence rate
- Student Progress and Achievement rate
- Percent of credit students earning at least 30 units
- ESL improvement rate
- Basic skills improvement rate
- CDCP (Career Development and College Preparation) progress and achievement rate
- CTE technical skill attainment rate
- CTE completion rate
- CTE persistence rate
- CTE employment rate

6. 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.

Core Competencies

Core competencies are GCC's institutional student learning outcomes.

Core 5

A committee responsible for integrating five college functions: strategic planning, program review, student learning outcomes, accreditation, and institutional research.

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 Coordination Committee (IPCC)

The Institutional Planning Coordination Committee (IPCC) is a governance 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 Student Learning Outcomes

GCC's institutional student learning outcomes are referred to as core competencies.

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. Plan Review Forms

GLENDALE COMMUNITY COLLEGE

Plan Review Phase One: Plan Identification 2010-2011

Each plan at GCC goes through a plan review process coordinated by the Institutional Planning Coordination Committee (IPCC). Phase one of this process is a one-time activity that involves submitting information about the plan. A separate form is available for phase two, which involves annual self-evaluation of progress on the plan. *Please submit this completed form to Ed Karpp by December 15, 2010 (the last day of Fall 2010).*

Section 1. Identification and History of the Plan

1.1. Plan Name:

1.2. Is this plan under Academic Affairs, Student Affairs, or Administrative Affairs?

1.3. Describe the date the plan was originally developed and the original purpose/intention of this plan.

1.4. Summarize significant updates made to the plan.

1.5. List the people and/or committees who developed the current plan.

1.6. Which of the following information sources were used to develop the plan? (Mark an X in the Yes or No column for each row.)

Information Source	Yes	No	Data were not available	Comments
SLOAC				
Campus Views				
External Scan				
Campus Profile				
Student Views				
Community profile				
Program Review				
Other				

1.7. Identify which of the following elements are included in the plan. (Mark an X in the Yes or No column for each row.)

Element	Yes	No	Comments
Goals			
Action items or strategies			
Measurable outcomes			
Timelines for completion			
Individuals/agencies responsible			
Budget impacts			

Section 2. Approval Status

2.1. Identify the names of the governance committee(s) and/or sub-committees that have reviewed the plan, approved the plan if this was appropriate and the date it was taken to each committee.

Committee	Date taken forward and sunshined	Date accepted/ approved	Comments

Committee	Date taken forward and sunshined	Date accepted/ approved	Comments
Campus Executive			
Board of Trustees			

Section 3. Linkage to Institutional Plans and Accreditation Standards

3.1. Indicate which accreditation standards and institutional goals with which the plan is linked. (Mark an X in the Yes or No column for each row.)

	Yes	No	If yes, idenfity standard, goal, or section:
Accreditation Standard			
Educational Master Plan			
Program Review			
Mission Statement			

3.2. Identify the individuals, committees, or other groups that will need to see the plan to facilitate their own planning.

Individual, committee, or group	Plan goals to be reviewed	Anticipated timeline for review	Comments

3.3. Identify budget impacts of the plan. In which of the following areas do you foresee future resource requests? (Mark an X in the Yes or No column for each row.)

Budget Area	Yes	No	Comments
Facilities			
Faculty			
Classified Staff			
Technology			
Equipment			
Other			

Plan Review Phase Two: Plan Evaluation 2010-2011

Each plan at GCC goes through a plan review process coordinated by the Institutional Planning Coordination Committee (IPCC). This form is for annually reporting a self-evaluation of the plan's progress. *Please submit this completed form to Ed Karpp by June 8, 2011 (the last day of Spring 2011).*

1. Plan Name:

2. List any governance committees to which the plan was presented during the 2010-2011 academic year.

Committee	Date(s) of discussion	Comments

3. Describe the status of goals and action items prioritized for completion in 2010-2011. (Mark an X in one of the status columns for each row.)

Goal/action item	Current Status			Comments
	Completed	In Progress	Not Addressed	

4. Describe the status of the plan, including strengths and weaknesses. Are any changes necessary in goals, action items, timelines, etc.?

Signature of administrator responsible for plan

Date

Resource Request from Plan Form 2010-2011

Resource requests should be tied to specific plan goals, Educational Master Plan goals, and/or student learning outcomes. Complete one copy of this form for each resource request.

1. Plan Name:

2. Identify the plan goal, strategy, or action item that this resource request addresses.

3. Identify any EMP goals, institutional core competencies, or student learning outcomes that this resource request addresses.

4. What measurable outcome(s) will result from filling this resource request?

5. Describe the resource request.

6. What resources are needed to fill this request?

Type of Resource	Amount Requested	Description/ Details	Justification
Personnel			
Facilities			
Equipment			
Supplies			
Software			
Training			
Other			
Total			

Appendix B. Process Evaluation Forms

GLENDALE COMMUNITY COLLEGE

Annual Evaluation of Program Review
2010-2011

The program review process is evaluated annually as part of integrated planning. The results of this evaluation are used for process improvement. Section 1 (Measures of Effectiveness) come from the Program Review Committee. Section 2 (Program Review Committee Self-Evaluation) is written by the Program Review Committee. Section 3 (Evaluation) is completed by the Institutional Planning Coordination Committee (IPCC), based on the information presented in Sections 1 and 2.

1. Measures of Effectiveness

1.1. Percent of programs completing program reviews in 2010-2011:

	Number of Programs	Number of Programs Completing Program Review	Percent of Programs Completing Program Review
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.2. Percent of programs using student learning outcomes for program improvement in 2010-2011:

	Number of Programs	Number of Programs Documenting Use of SLOs for Program Improvement	Percent of Programs Documenting Use of SLOs for Program Improvement
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.3. Percent of resource requests from program review that were validated in 2010-2011 and continued in the resource allocation process:

	Number of Requests	Number of Requests Validated	Percent of Requests Validated
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.4. Percent of validated resource requests from program review that were funded:

	Number of Validated Requests	Number of Validated Requests That Were Funded	Percent of Validated Requests That Were Funded
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

2. Program Review Committee Self-Evaluation

The Program Review Committee evaluates the process in 2010-2011 by supplying the narrative below. The narrative should focus on the following components of the ACCJC rubric for evaluating program review:

- Are program review processes used to assess and improve student learning and achievement?
- Are the results of program review used to continually refine and improve program practices?
- Are the results of program review used to improve student achievement and learning?

3. Evaluation

3.1. Based on the information presented above, evaluate the extent to which the program review process meets the following criteria:

	0 (not at all)	1	2	3 (very well)
Program review is implemented regularly				
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				
Results of program review are used to improve student learning				

3.2. Based on this evaluation, make recommendations for improving the program review process.

GLENDALE COMMUNITY COLLEGE

Annual Evaluation of Resource Allocation
2010-2011

The resource allocation process is evaluated annually as part of integrated planning. The results of this evaluation are used for process improvement.

1. Measures of Effectiveness

1.1. Percent of all resource requests that were funded:

	Number of Validated Requests	Number of Validated Requests That Were Funded	Percent of Validated Requests That Were Funded
Instructional Programs			
Student Services Programs			
Administrative Services Programs			

1.2. Comparison of funded requests and prioritized list from Budget Committee

2. Budget Committee Self-Evaluation

The Budget Committee evaluates the resource allocation process used in 2010-2011 for the 2011-2012 college budget.

3. Evaluation

3.1. Based on the information presented above, evaluate the extent to which the resource allocation process meets the following criteria:

	0 (not at all)	1	2	3 (very well)
Funded resource requests are linked to the EMP				
Funded resource requests are linked to other college plans				
Funded resource requests are linked to program review				
Funded resource requests are linked to student learning				

3.2. Based on this evaluation, make recommendations for improving the resource allocation process.

Annual Evaluation of Planning
2010-2011

The planning process is evaluated annually as part of integrated planning. The results of this evaluation are used for process improvement.

1. Measures of Effectiveness

1.1. Percent of plan action items completed:

	Number of Action Items	Number of Action Items Completed by 2010-2011	Percent of Action Items Completed by 2010-2011
Educational Master Plan			
Other College Plans			

2. Team B Self-Evaluation of Master Planning Process

2.1. Team B evaluates the master planning process used in 2010-2011.

3. IPCC Evaluation of Plan Review Process

3.1. IPCC evaluates the plan review process used in 2010-2011.

4. Evaluation

4.1. Based on the information presented above, evaluate the extent to which the planning process meets the following criteria:

	0 (not at all)	1	2	3 (very well)
Master planning sets institutional goals				
Master planning tracks progress toward meeting goals				
Master planning offers input from appropriate constituencies				
Master planning leads to improvement of institutional effectiveness				
Master planning is supported by data and research				
College plans other than the EMP have clearly assigned administrators and governance committees				
College plans other than the EMP are linked to college goals				

4.2. Based on this evaluation, make recommendations for improving the planning process.

Index

Academic Affairs, 8, 21
accreditation, 5, 7, 12, 14, 25, 27, 28
Administrative Affairs, 8, 21
Annual Goals, 3, 20, 27, 28

Board of Trustees, 8, 9, 10, 11, 14, 27
budgeting, 25, 27

Campuswide Computer Coordinating Committee, 8, 21
College goals, 9
college plans, 5, 9, 15, 17, 25
Core 5, 27
core competencies, 19, 28
core values, 7, 8, 28

Educational Master Plan, 3, 5, 9, 10, 12, 20, 27, 28
EMP, 9, 14, 19, 20, 25, 27, 28
evaluation, 5, 15, 17, 19, 21, 25, 26, 27
Executive Committee, 8, 12, 20, 21

Facilities Maintenance Plan, 9

Human Resources Plan, 9

institutional effectiveness, 26
Institutional Planning Coordination Committee, 15, 19, 27
IPCC, 15, 19, 25, 26, 27

mission, 5, 7, 8, 14, 28
mission statement, 7, 8

Plan Review, 3, 15
program review, 5, 17, 19, 20, 21, 25, 27, 28
Program Review Committee, 19, 20, 25, 28

resource allocation, 5, 17, 19, 20, 21, 25, 27

Senate, 12, 20
standing committees, 8, 21
Strategic Master Plan, 8, 12, 14, 28
Student Affairs, 8, 21
student learning outcomes, 19, 25, 27, 28
SWOT, 14

Team A, 7, 8, 12, 27, 28
Team B, 8, 12, 25, 28
Technology Master Plan, 9