GLENDALE COMMUNITY COLLEGE

Annual Report:

Integrated Planning, Program Review, and Resource Allocation

2010 – 2011

June 6, 2011

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

Introduction

This report is Glendale Community College's first Annual Report on Integrated Planning, Program Review, and Resource Allocation. The purpose of this report is to show the college's progress in implementing and sustaining the integrated model that resulted from the accreditation recommendations of 2010. This report will be published at the end of every planning/program review/resource allocation.

The specific goals of this report are to document the following items:

- The college's evaluation of planning, program review, and resource allocation

- The college's evaluation of the integrated model as a whole

- Recommendations for improving the integrated model of planning, program review, and resource allocation
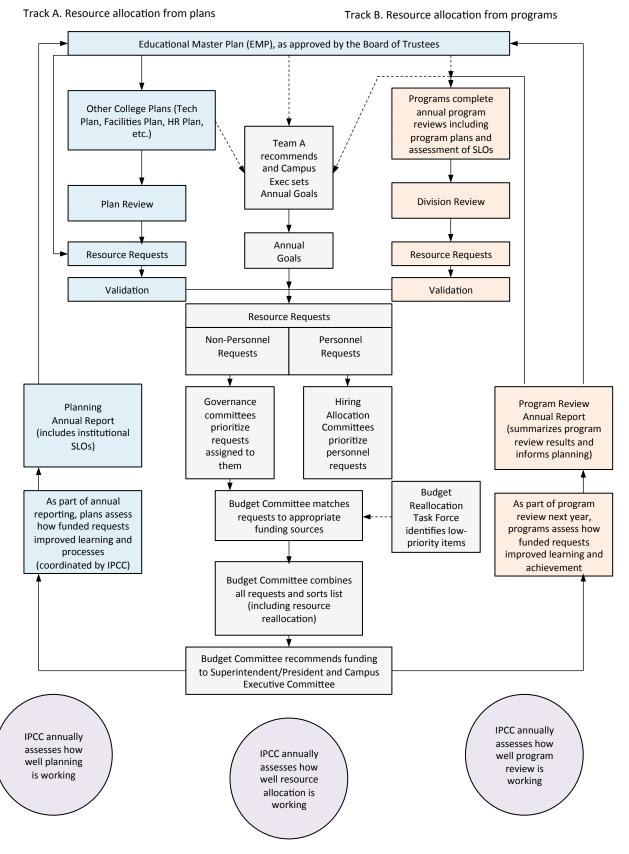
This report is structured around the three components of the integrated model. Progress within each component is reported separately to focus on the individual component. At the end, a summary evaluation shows progress on the entire integrated model and recommendations for the next cycle in the 2011-2012 academic year.

Outline of the Annual Report

- Introduction

- Program Review

- Planning

- Resource Allocation

- Integrated Model Progress Report

- Recommendations for Continuous Improvement

Integrated Planning, Program Review, and Resource Allocation Flowchart

Track A. Resource allocation from plans   Track B. Resource allocation from programs

Educational Master Plan (EMP), as approved by the Board of Trustees

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

Plan Review

Annual Goals

Division Review

Resource Requests

Resource Requests

Validation

Validation

Resource Requests

Non-Personnel Requests

Personnel Requests

Planning Annual Report (includes institutional SLOs)

Governance committees prioritize 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 Reallocation Task Force identifies low-priority items

As part of program review next year, programs assess how funded requests improved learning and achievement

Budget Committee combines all requests and sorts list (including resource reallocation)

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

IPCC annually assesses how well program review is working

Draft 6/2/2011

Program Review

The program review process was changed from a six-year cycle to an annual cycle at the beginning of the 2010-2011 academic year.

Summary of Progress on Program Review

Accomplishments

- Creation of new documents to meet the requirements of the new integrated planning process in response to Recommendation 1.

- Conversion to an annual program review reporting process.

- Stronger ties to SLOs, resource requests and planning

- Division-wide reporting rather than individual program reporting

- Addition of new administrative reporting document

Strengths

- Participation in the new annual process was close to 100%

- Streamlined reporting document with more focused questions

- Enhanced transparency regarding resource requests

- Exit surveys provided valuable feedback for improvements to next year's document

- Annual process created a more even playing field for all programs

Weaknesses

- Personnel requests required multiple hiring committee processes, resulting in multiple forms to be completed, as well as redundancy.

- Multi-program divisions reported difficulty and some confusion in how to complete the form.

- There was confusion in the processing of resource requests (which committees would prioritize and resource requests with multiple items)

- Due to the time crunch the new process was developed piece by piece, necessitating the solving of problems as we went along, changing timeline, and difficulty envisioning the overall process for all concerned.

Program Review Evaluation Report

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	16	16	100%
Student Services Programs	19	18	95%
Administrative Services Programs	17	14	82%

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	16	7	43%	
Student Services Programs	19	17	89%	1 program did not report
Administrative Services Programs	17	0	0	SLOs are new to Admin. programs

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	104	56	54%
Student Services Programs	39	16	41%
Administrative Services Programs	40	22	55%

Note-personnel requests etc. were not validated by the PRC, but went to appropriate committees

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	104	NA at this time	NA at this time
Student Services Programs	39		
Administrative Services Programs	34		

Note: Funding is unknown at this time (May 2011)

The 2010 program review document requested information on how assessments are used to improve student learning and achievement. Responses varied in the depth of information provided. Programs have indicated that they would like to see examples of effective SLOs and their assessments.

Each year program review committee has worked with the SLO Committee to improve the questions asked in the SLO section of the document. The specific questions above are not currently included in the 2010 program review document, but will be added to the SLO section of the document in future years. This past year, the program review committee worked diligently to produce a new streamlined document for the first annual process. After developing the reporting document, the committee then realized the need to develop companion documents, etc. For example, additional forms were developed for personnel requests (IHAC, SSHAC and CHAC hiring committees) and also with a validation tool for resource requests. The creation of these documents extended until the last week prior to launching the project. In retrospect, all documents used in the process need to be available and public prior to the start of the project.

The committee was completing the details of the new annual process as we went along. Many lessons have been learned over the past year and the committee is strategizing improvements and solutions for the next cycle.

The 2010 document was divided into four sections that intended to be used for a program to "build a case" for resource requests. This became the emphasis for most programs in this first year of the new annual process. In retrospect, while this emphasis did result in nearly 100% participation for the first year. It did not focus closely enough on the primary issue of SLOACs or on a continuous cycle of improvement.

The majority of programs discussed SLOAC improvement or a plan to complete their assessments. In some instances, authors indicated the rewriting or developing assessments would be beneficial.

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				X	The new annual process started fall 2010.
Results of program review are used in campuswide decision-making			X		The Program Review Annual Report is forwarded for review to the Budget Committee and to major campus planning/decision-making bodies such as the IPCC and Team A and Team B.
Results of program review are linked to resource allocation				X	Program Review resource requests are forwarded to the appropriate standing committees for prioritization as part of the decision-making process.
Results of program review are used to improve programs			X		The results of the 2010 program review process have resulted in improvements to programs (See evidence in this report-page XX)
Results of program review are used to improve student learning			X		The results of the 2010 program review process have resulted in improvements to student learning (See evidence in this report-page XX)
Program review informs ongoing college planning			X		The Program Review Annual Report is forwarded for review to the Budget Committee and to major campus planning/decision-making bodies such as the IPCC and Team A and Team B. Additionally, the IPCC evaluates the program review process.

Examples of Program Review and SLO Assessment Leading to Program Improvement

- *Examples listed here*

Recommendations for 2011-2012 Cycle

- Complete SLOAC reporting via eLumen will be linked into the 2011 document on the program review website

- Continue consulting with SLO Committee for fine-tuning questions for the SLO section of the document

- All program review documents will be made available for programs on the PR website

- A timeline will be prepared in advance and made available on the website

- The PR process "the big picture" (aka diagram in the Planning Handbook) will be published on the PR website

- Schedule workshops for instruction, student service and administrative groups showing completed reports and strategies for analyzing data effectively, etc.

- Refine/develop methods for multi-program divisions to report more effectively

- Adding specific information regarding the strengths and weaknesses of the program

- Create a rubric and a norming packet for validation of Program Review Reports

- Clarify pathways for forwarding resource requests for validation and prioritization

Planning

The planning process has been integrated more strongly into program review and resource allocation. Additionally, the planning process and the relationships between planning committees have been better defined and publicized.

Summary of Progress on Planning

Accomplishments

- **The roles and responsibilities of the planning committees were clarified.** At the Team A meeting on October 22, 2010, the committee approved a document clarifying the work of Team A and Team B and the relationship between the two committees.

- **Annual Goals were recommended and approved through the governance system.** Annual Goals were approved by Team A at its May 6, 2011 meeting and forwarded to the Campus Executive Committee.

Strengths

- An annual cycle for reviewing progress on the EMP and other college plans has been established. This has already gone a long way toward changing the EMP's former status as a shelf document.

- The Institutional Planning Coordination Committee (IPCC) regularly discusses college plans and their approval process. The committee is developing a recommended template to be used for college plans. Coordination between college plans and the EMP is improving.

- The working relationship between Team A and Team B is clear and well defined.

Weaknesses

- The EMP does not include timelines and measurable outcomes for each of its goals and action items.

- EMP action items have not been prioritized.

- Communicating and tracking information about progress toward EMP goals is still being strengthened. A process has been established for annual reporting of progress toward goals. As of May 2011 the process has begun but has not yet been completed.

Planning Evaluation Report

The master planning process focuses on the development, assessment, and revision of the Educational Master Plan. At its May 20, 2011 meeting, Team B conducted the following self-evaluation of the master planning process in 2010-2011. Each of the items below was rated on a scale from 0 (not at all) to 3 (very well). Team B's rating of three items with scores of 1 indicate that these issues, while currently being addressed, have not been completely resolved due to the timing of the planning and resource allocation processes (see the paragraph below the table).

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

The lowest rated items were tracking progress toward meeting goals, linking college plans to the EMP, and the EMP guiding resource allocation. All of these are in progress. The Superintendent/President, Vice Presidents, and the Academic Senate have been assigned to update progress on the action items of the EMP and the planning agenda items of the 2010 accreditation self study (there is much overlap between these sets of items). Updates have been received from two of the five assigned areas, so the update is still in progress. The update will be coordinated by Team B during Summer 2011. The linkage between college plans and the EMP is addressed through the revised Plan Review process, which is being discussed by the IPCC over Summer 2011 for expected implementation starting in Fall 2011. The EMP guiding resource allocation is in progress, as Annual Goals from the EMP have been identified and will be used during Summer 2011 by the Budget Committee to prioritize resource requests.

The annual cycle of planning has been clarified in 2010-2011, as has its relationship with program review and its relationship with resource allocation. The master planning process focuses on the Educational Master Plan. Team B and Team A have begun a review of the EMP to make improvements and to communicate progress on completion of its goals.

Recommendations for 2011-2012 Cycle

- Articulate timelines and measurable outcomes for every action item in the EMP.

- Develop a process for prioritizing the action items in the EMP as well as the planning agendas from the 2010 accreditation self study.

- Continue the process for annual reporting of progress toward goals, including communication of the results and identification of examples of planning leading to institutional improvement.

Resource Allocation

The resource allocation process was changed in 2010-2011 to integrate it more strongly with program review and planning.

Summary of Progress on Resource Allocation

Accomplishments

- The Budget Reallocation Subcommittee identified over $750,000 from the rollover budget to reallocate in the 2011-12 budget..

- 182 budget requests were validated through the Program Review Committee.

- 15 budget requests were reviewed by the institutional planning coordination committee.

- Prioritized lists of budget requests have been received from student affairs, administrative affairs and campus-wide computer coordinating committee.

Strengths

- The process is simpler and viewed as equitable. All budget requests are required to go through the same process and no items are funded outside of this process.

- The funding of budget requests is based on supporting data. Program review or the institutional planning coordinating committee validates all budget requests prior to funding.

- The link to planning for the funding of budget requests is much stronger now.

Weaknesses

- The timing of the development of board goals needs to come sooner in the process. Only the board's prior year goals were available at the time of developing the college's annual goals.

Resource Allocation Evaluation Report

All budget requests are initiated either through a program review or a college plan and are now going through the same review process. In the development of the 2011-12 budget, 182 budget requests were validated by program review and 15 budget requests were reviewed by the Institutional planning coordinating committee.

The budget reallocation committee reviewed all discretionary account (permanent position and benefit accounts excluded) that had a budget over $7,500. In their review, over $750,000 of budget cuts were identified for reallocation. Three standing committees; student affairs, administrative affairs, and the college-wide computer coordinating committee have prioritized the budget requests from their areas. The expanded budget committee will be meeting to consolidate these prioritized lists and provide funding at a future meeting.

Recommendations for 2011-2012 Cycle (2012-2013 Budgeting)

- Identify board goals prior to developing the college's annual goals.

- Clarify the assignment of budget requests to the appropriate standing committee when the request overlaps multiple divisions.

Integrated Model Progress Report

The changes made to planning, program review, and resource allocation in 2010-2011 were designed to integrate the three processes into a single annual system.

A primary goal of integration is to improve the use of assessments of student learning outcomes and assessments of student achievement in planning, program review, and resource allocation. Student learning outcomes have been incorporated in program review for many years.

Summary of Progress on Integration

Accomplishments

- **The Institutional Planning Coordination Committee (IPCC) designed and implemented an integrated model flowchart.** The flowchart was completed at the beginning of Fall 2010 and implemented between Fall 2010 and Spring 2011.

- **Resource allocation for the 2011-2012 budget year was conducted using the integrated flowchart.** Resource requests were submitted through program review and prioritized by the governance committees and the hiring allocation committees, as designated in the flowchart. The resource allocation process was not completed by the end of Spring 2011.

- **The components of the integrated model have been evaluated.** Evaluations began during the Spring 2011 semester for program review, planning, and resource allocation.

Strengths

- The integrated model has been communicated well to faculty, staff, and administrators. In the Fall 2010 faculty/staff survey, 78% of all respondents (90% of full-time faculty) said they were aware of the new integrated model, and 65% of all respondents (79% of full-time faculty) said they had seen a presentation about the new process.

- The IPCC—which includes the faculty and administrators responsible for program review, planning, budgeting, and student learning outcomes—met regularly to coordinate the integrated model and suggest changes for improvement.

Weaknesses

- The integrated model has not been communicated strongly to students, other than the students serving on the IPCC.

- The student learning outcomes assessment cycle has not been completed in all areas. Program reviews include many examples of assessment leading to improvement, but planning still needs to strengthen its use of learning outcomes.

- Institutional student learning outcomes have not been assessed.

Integration Annual Report

The integration of planning, program review, and resource allocation was designed by the IPCC during Summer 2010 and implementation began in Fall 2010 with the start of program review. Issues have been identified with the timing of resource requests (see the program review self evaluation), but most of the integration has proceeded smoothly. As of June 1, 2011, resource allocation has not been completed, so a full evaluation is not possible, but the college has identified recommendations for improvement for each of the components of the integrated model.

Recommendations for 2011-2012 Cycle

- Continue publicizing the integrated model to faculty, staff, administrators and students. Improve student awareness of the integrated model, particularly the awareness of the Associated Students.

- Follow the recommendations of the SLOAC Committee for incorporating the results of student learning outcomes assessment into program review, planning, and resource allocation.

Recommendations for Continuous Improvement

The final section of this annual report summarizes the college's major recommendations for improving the integrated model for the 2011-2012 cycle and for future cycles.

Recommendations

- Incorporate more SLOAC reporting, through eLumen and other systems, into program review and planning, following the recommendations of the SLOAC Committee.

- Increase communication about the program review process, including workshops covering how to complete the annual document. Provide more information about program review on the website, including a timeline and information about the integration of program review with planning and resource allocation.

- Clarify pathways for forwarding resource requests for validation and prioritization.

- Articulate timelines and measurable outcomes for every action item in the EMP.

- Improve the process of annually reporting progress toward EMP goals and prioritizing EMP action items.

- Improve timing of planning and goal setting so that Board goals are identified prior to the college's annual goals.

- Continue publicizing the integrated model to faculty, staff, administrators and students. Improve student awareness of the integrated model, particularly the awareness of the Associated Students.