

Planning Booklet

2011-2012

Planning, Program Review, and Resource Allocation at Glendale Community College

This Planning Booklet summarizes the integrated planning and resource allocation process at GCC. The main purpose of this booklet is to familiarize faculty and staff with the college's long-term goals and short-term priorities, as well as with the integrated planning system that was implemented in 2010-2011. For more details about planning and budgeting, see the Planning Handbook and budget summaries available on GCC's web site at the following addresses:

http://www.glendale.edu/masterplanning http://www.glendale.edu/budgetinfo

This booklet includes the following sections:

- GCC's Mission Statement and Statement of Core Values (p. 2)
- GCC's Educational Master Plan (EMP) Goals (p. 3)
- GCC's Annual Goals (p. 4)
- College Plans (p.5)
- The Integrated Planning, Program Review, and Resource Allocation Process (p. 6)
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Glendale Community College 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 and responsibilities in 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.

The mission statement and statement of core values were last approved by the Board of Trustees on March 17, 2008. The mission statement is reviewed annually by Team A (the Master Planning Committee).

Glendale Community College Educational Master Plan (EMP) Goals

The Educational Master Plan (EMP) is the high-level planning document that defines the college's long-term goals and strategies. The current EMP, approved by the Board of Trustees on June 28, 2010, consists of the following goals:

Strategic Goal 1: Students 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 Education 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 (Enrollment Management)

- 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

Glendale Community College Annual Goals

Each year, the college defines the most important short-term goals which receive priority for resource allocation. The following 13 goals were approved as the Annual Goals for 2011-2012:

The following goals reflect the college's vision of developing financial efficiency while supporting student success and educational excellence.

- 1. Evaluate the policy of repeatability for credit courses and how students get priority registration.
- 2. Scheduling will respond to data (EMP 1.3.1.e.7), including a review of room ownership.
- Action Step 4.2.1. Develop a framework for defining programs in terms of how they meet GCCD's primary, secondary, and tertiary missions. This stratification provides the relative value of programs and services to GCCD's mission.
- 4. Action Step 4.2.3. Stratify the programs and services in terms of their missions and net revenue. The resulting information may be displayed as a matrix to stratify program offerings, as per KH's Strategic Cost Management matrix. The outcome of this analysis is the identification of marginal performers, which drain GCCD resources without generating a corresponding return vis-a-vis GCCD's mission. The implication is not that all marginal performers are candidates for discontinuance. Rather, GCCD may explore ways to combine these programs with stronger counterparts, such as through a combination of small and larger departments, to retain the program offering. If additional revenues are available, GCCD can invest such funds as seed money for new programs.
- 5. Streamline the transition from Non Credit to credit
- 6. The college will continue its work in competing for grants and pursue additional business partnerships that will provide additional funding.
- 7. The college will allocate on-going funding so that the replacement of equipment and technology can be scheduled and planned based on industry standards.
- 8. The college will implement its two-year projection into its budget process.
- 9. Monitor, assess, and improve the server room to ensure that college data is protected and reliably accessible.
- 10. Investigate means of increased coordination and communication among the diverse student labs, including technology development and training with the goal of more consistent data collection, standard assessments (SLOAC), and possible economies of scale.
- 11. The college will utilize SLOACs at the course, program, and institutional levels by 2012 to achieve proficiency status according to the ACCJC rubric and to direct college planning and program improvement. The college will also ensure that faculty are trained and will implement e-Lumen to organize assessment data.
- 12. Faculty will continue to explore, evaluate and implement delivery modes and methods of instruction that meet the objectives of the curriculum and support student needs.
- 13. The college will strengthen governance relationships and promote trust by an ongoing self-evaluation process of the state of shared governance including an annual leadership survey.

Glendale Community College 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)	
Facilities Master Plan	Vice President, Administrative Services	Campus Development	
Five-Year Construction 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	Campuswide Computer	
	Technology Services	Coordinating Committee	
Noncredit Matriculation Plan	Associate Vice President, Continuing and	Noncredit Matriculation Committee	
	Community Education		
Human Resources Plan	Associate Vice President, Human	Administrative Affairs	
	Resources		
Credit Matriculation Plan	Dean, Student Services	Matriculation Committee	
Library and Learning Resources	Program Manager, Library and Learning	Student Affairs	
Plan	Resources		
Scheduled Maintenance Plan	Director, Facilities	Campus Development	
Student Equity Plan	(to be assigned by Student Equity Committee)	Student Equity Committee	

Glendale Community College Integrated Planning, Program Review, and Resource Allocation

Resource allocation is based on an annual process of planning and program review. The integrated annual process was first implemented in 2010-2011. A flowchart describing the integrated process is shown on page 7.

The top of the flowchart illustrates that the Educational Master Plan (EMP) sets collegewide goals. These goals are addressed along two parallel "tracks," one for plans and one for programs.

Resource Allocation from Plans

College plans (see page 5) may make requests for resources through the annual plan review process. 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), which validates the resource requests according to 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.

Resource Allocation from Programs

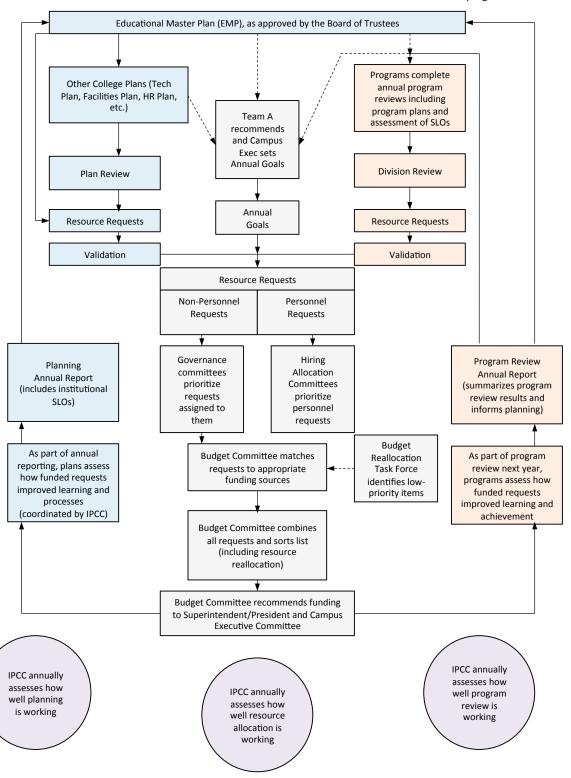
Instructional, student services, and administrative services programs and offices may request resources each year through program review. All units, as defined by the Program Review Committee, are required to conduct program review annually. Instructional program review includes the assessment of course-level and program-level SLOACs (student learning outcomes assessment cycles). 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.

Resource requests from program review, including personnel requests, 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.

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).



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. Annual Goals are used by the Budget Committee in its final prioritization of resource requests in the Spring semester each year.

Resource Request Pool

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. For the 2011-2012 budget, the task force looked at accounts over \$7,500 and identified about \$750,000 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.

For further information about planning, program review, and resource allocation, please contact the following individuals:

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