

An Institutional Effectiveness Report

MIRACOSTA COMMUNITY COLLEGE DISTRICT
**INTEGRATED PLANNING CYCLES, PROCESSES, AND TIMELINES
ASSESSMENT REPORT**

Survey Conducted Fall, 2012



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MiraCosta Community College District integrated planning policies and practices demonstrate institutional effectiveness and a cycle of continuous quality improvement. Dialogue regarding institutional improvement occurs in an ongoing and systematic cycle of evaluation, development of goals and objectives, resource allocation, plan implementation, and re-evaluation.

The district assesses its planning processes in keeping with the Accrediting Commission for Community and Junior Colleges standards on institutional effectiveness.

A formal assessment of the integrated planning cycle, processes, and timelines is conducted every two years. Planning processes will be revised as appropriate based on this review. To serve as an ongoing resource for institutional planning, [the] integrated planning manual will be revised to accompany revisions to the planning processes.

Source: MiraCosta Community College District 2011 Integrated Planning Manual

The Budget and Planning Committee (BPC) convened a task force comprised of representatives from BPC, the Institutional Program Review Committee (IPRC), and the Dean of Institutional Effectiveness. The task force developed and administered a survey in Fall, 2012. The survey results, general recommendations, and recommendations for changes to processes, timelines, and cycles are included in this report.

Task Force Members:

Mike Fino: Co-chair, IPRC

Bob Pacheco: Dean, Institutional Effectiveness & Co-chair, IPRC

Edward Pohlert: Member, BPC

Gail Shirley: Planning Coordinator

Mario Valente: Member, BPC

Mission

The MiraCosta Community College District mission is to provide educational opportunities and student-support services to a diverse population of learners with a focus on their success. MiraCosta offers associate degrees, university-transfer courses, career-and-technical education, certificate programs, basic-skills education, and lifelong-learning opportunities that strengthen the economic, cultural, social, and educational well-being of the communities it serves.

(Approved by the Board of Trustees September 20, 2011)

Institutional Goals and Institutional Objectives

Institutional Goal I. MiraCosta Community College District will become a vanguard educational institution committed to innovation and researched best practices, broad access to higher education, and environmental sustainability.

Institutional Objective I.1. Increase the diversity of the student population in comparison to fall 2010 proportions

Institutional Objective I.2. Develop and implement environmentally sustainable policies, practices, and systems

Institutional Objective I.3. Secure funding for the facility priorities identified in the *MiraCosta Community College District 2011 Comprehensive Master Plan*

Institutional Goal II. MiraCosta Community College District will become the institution where each student has a high probability of achieving academic success.

Institutional Objective II.1. Increase successful course completion and student retention in comparison to fall 2010 rates

Institutional Objective II.2. Increase the rate of students who successfully complete noncredit English as a Second Language or Adult High School Diploma Program courses and subsequently successfully complete credit courses in comparison to the 2010–2011 rates

Institutional Objective II.3. Increase the rates of students' successful completion of degrees, certificates, and transfer-readiness in comparison to the 2010–2011 rates

Institutional Goal III. MiraCosta Community College District will institutionalize effective planning processes through the systematic use of data to make decisions.

Institutional Objective III.1. Centralize institutional planning in a planning, research, and grants office

Institutional Objective III.2. Design, launch, and assess a data warehouse to ensure a single consistent source of information for reports and inquiries

Institutional Goal IV. MiraCosta Community College District will demonstrate high standards of stewardship and fiscal prudence.

Institutional Objective IV.1. Institute budgeting practices that will culminate in a balanced budget by FY 2012–2013

Institutional Objective IV.2. Institute budgeting practices that will culminate in unqualified audits

Institutional Goal V. MiraCosta Community College District will be a conscientious community partner.

Institutional Objective V.1. Increase the two-year high school capture rate in comparison to the fall 2010 rate.



SURVEY SUMMARY

Integration in College Planning Processes

1. 100% of responders indicated that **Student Learning Outcomes, Service Area Outcomes, and Administrative Unit Outcomes were integrated into the college planning processes** at either a high, moderate, or slight degree.
2. 98.5% of responders indicated that **Program Review was integrated into the college planning processes** at either a high, moderate, or slight degree. 1.5% indicated that Program Review was not integrated at all.
3. 97% of responders indicated that **the Comprehensive Master Plan informed the college planning processes** at either a high, moderate, or slight degree. 3% indicated that the Comprehensive Master Plan was not integrated at all.
4. 92.3% of responders indicated that **the Strategic Plan informed the college planning processes** at either a high, moderate, or slight degree. 7.7% indicated that the Strategic Plan was not integrated at all.

Planning Aspects

1. **60.6%** of responders indicated they either strongly agreed or agreed that **the Integrated Planning Structure was clear**. 16.7% were neutral, 12.1% either disagreed or strongly disagreed, and 10.6% didn't know.
2. **56.1%** of responders indicated they either strongly agreed or agreed that **there was adequate information to help navigate the Integrated Planning Structure**. 18.2% were neutral, 15.2% either disagreed or strongly disagreed, and 10.6% didn't know.
3. 75.7% of responders indicated they either strongly agreed or agreed that **Program Review instructions were clear**. 13.6% were neutral, 6% either disagreed or strongly disagreed, and 4.5% didn't know.
4. **62.5%** of responders indicated they either strongly agreed or agreed that **Program Review components were thorough**. 14.1% were neutral, 18.7% either disagreed or strongly disagreed, and 4.7% didn't know.
5. 77% of responders indicated they either strongly agreed or agreed that **adequate time was given to complete Program Review**. 7.7% were neutral, 10.7% either disagreed or strongly disagreed, and 4.6% didn't know.

6. **50%** of responders indicated they either strongly agreed or agreed that **data provided was sufficient to complete Program Review**. 15.2% were neutral, 28.8% either disagreed or strongly disagreed, 1.5% indicated “not applicable”, and 4.5% didn’t know.
7. **66.7%** of responders indicated they either strongly agreed or agreed that **Program Reviews were used in decision making**. 10.6% were neutral, 16.7% either disagreed or strongly disagreed, and 6.1% didn’t know.
8. 80.3% of responders indicated they either strongly agreed or agreed that **all members of my area were encouraged to be involved in planning**. 7.6% were neutral, 6.1% either disagreed or strongly disagreed, 3% indicated “not applicable”, and 3% didn’t know.
9. **66.2%** of responders indicated they either strongly agreed or agreed that **discussion and decisions were data driven and supported by evidence**. 9.2% were neutral, 20% either disagreed or strongly disagreed, and 4.6% didn’t know.
10. **50.8%** of responders indicated they either strongly agreed or agreed that **BPC processes and actions were communicated to constituents**. 16.9% were neutral, 24.6% either disagreed or strongly disagreed, 1.5% indicated “not applicable”, and 6.2% didn’t know.
11. **69.7%** of responders indicated they either strongly agreed or agreed that **IPRC processes and actions were communicated to constituents**. 12.1% were neutral, 12.1% either disagreed or strongly disagreed, and 6.1% didn’t know.
12. **53%** of responders indicated they either strongly agreed or agreed that **overall I’m satisfied with the Integrated Planning Structure**. 22.7% were neutral, 19.7% either disagreed or strongly disagreed, 1.5% indicated “not applicable”, and 3% didn’t know.

SECTION SUMMARY

PLANNING ASPECTS and IMPROVING INTEGRATED PLANNING STRUCTURE

Planning Aspects - Response trends of below 70% agreement and comments regarding Planning Aspects indicate **improvement is needed in the following areas:**

- Clarity of and ability to navigate the Integrated Planning structure
- Thoroughness of Program Review components
- Sufficient data to complete Program Review
- Use of program reviews in decision making
- Data-driven and evidential discussions and decision making
- Communication to constituents about BPC and IPRC processes and actions
- Overall satisfaction with the Integrated Planning Structure

Improving Integrated Planning Structure - **Comments indicate:**

- Need for training sessions
 - to write reflective pieces in Program Review
 - to guide dialog as Program Review Plans are developed to improve quality & possibly reduce quantity
- Need for improved data/standardized data
- Perceived divisional bias when ranking plans; need for a realistic rubric
- Lack of institutional-level prioritization/process for operational department projects that must be done
- Strides made in implementing an integrated planning structure but a ways to go before the planning structure guides daily activities and decision making
- Perception that Program Review is a queue for funds; need to re-clarify intent of Program Review.
- Lack of communication/reporting back on Program Review to departments
- Need to re-evaluate integrated planning timeline to ensure correct flow
 - Strategic Plan: need to add mid-year check with responsible person for each action plan
 - Strategic Plan: need to schedule progress report study to begin in May each year
 - Strategic Plan: need to present to BPC once fall semester begins

Allocation/Reallocation Processes

5. 86.9% of responders indicated that, with regard to Resource and Staffing Requests, **Student Learning Outcomes, Service Area Outcomes, and Administrative Unit Outcomes were integrated into the allocation/reallocation process** at either a high, moderate, or slight degree. 13.1% indicated that SLOs, SAOs, and AUOs were not integrated at all.
6. 98.5% of responders indicated that, with regard to Resource and Staffing Requests, **Program Review was integrated into the allocation/reallocation process** at either a high, moderate, or slight degree. 1.6% indicated that Program Review was not integrated at all.
7. 72.4% of responders indicated that **the 2011-2012 division head presentation to BPC of prioritized program review plan requests informed BPC about the planning and resource needs of each division** at either a high, moderate, or slight degree. 6.2% indicated that the presentations did not inform BPC at all, and 21.5% didn't know.
8. **41.2%** of responders indicated that **they participated in the resource or staffing prioritization process at the division level and felt adequately prepared in making a recommendation** at either a high, moderate, or slight degree. 1.6% indicated they were not prepared at all, and 57.1% indicated "does not apply. Therefore, of the **27 who responded, 26 felt adequately prepared at some degree and 1 did not feel prepared at all.**
9. Responders to the question above were asked to **indicate what would have helped them feel more prepared (they were able to select all that apply and were able to select "other" to make additional comments).**
 - 6.8% (4) indicated: Further/clearer instructions
 - 3.4% (2) indicated: Additional time
 - 11.9% (7) indicated: Additional information or data
 - 3.4% (2) indicated: Ability to ask questions of request makers
 - 54.2% (32) indicated: Does not apply
 - 20.3% (12) indicated: Other (as follows)
 - Consistent data set readily available and applicable across the division
 - Communication from BPC back to division heads
 - Process was convoluted and overwhelming
 - 4 responders were unable to select "all that apply" – 2 would have selected all four; 1 would have selected the top 3; 1 would have selected the bottom 3
 - Ability to have program reviews reflect institutional need and program improvement rather than basing the writing around the need for staff
 - Division heads should have followed the instructions given to make their decisions
 - It would have helped if all divisions had used the BPC-approved rubric, and if the critical need requests had been supported by data and included expected outcomes and assessment measures; these were almost non-existent

SECTION SUMMARY

ALLOCATION/REALLOCATION PROCESSES

Allocation/Reallocation Processes - Response trends of below 70% agreement and comments regarding Allocation/Reallocation Processes indicate **improvement is needed in the following areas:**

- Employees did not feel adequately prepared to make division-level recommendations with regard to resource and staffing prioritization.

Budget and Planning Committee

Budget and Planning Committee members only were asked to consider their experience on BPC and respond to 11 statements and to offer “Other” observations.

1. **68.8%** of BPC members responding indicated they either strongly agreed or agreed that **BPC members had appropriate information to make informed decisions and recommendations.** 12.5% were neutral, and 18.81% either disagreed or strongly disagreed.
2. **37.6%** of BPC members responding indicated they either strongly agreed or agreed that **discussions were data driven and supported by evidence.** 31.3% were neutral, and 31.3% either disagreed or strongly disagreed.
3. 75.1% of BPC members responding indicated they either strongly agreed or agreed that **all campus constituents were represented on BPC.** 12.5% were neutral, and 12.5% either disagreed or strongly disagreed.
4. 93.8% of BPC members responding indicated they either strongly agreed or agreed that **all members of BPC were encouraged to participate in discussions.** 0% were neutral, and 6.3% strongly disagreed.
5. **62.6%** of BPC members responding indicated they either strongly agreed or agreed that **communication expectations for reporting out actions taken by BPC were clear.** 6.3% were neutral, and 31.3% either disagreed or strongly disagreed.
6. **43.8%** of BPC members responding indicated they either strongly agreed or agreed that **communication of BPC’s actions was effective and worked well.** 31.3% were neutral, and 25% either disagreed or strongly disagreed.
7. **50.1%** of BPC members responding indicated they either strongly agreed or agreed that **planning and budgeting processes were easy to understand and worked well.** 31.3% were neutral, and 18.8% disagreed.

8. **68.8%** of BPC members responding indicated they either strongly agreed or agreed that **the timelines for planning and budgeting processes were realistic**. 25% were neutral, and 6.3% disagreed.
9. 93.8% of BPC members responding indicated they either strongly agreed or agreed that **there was a sense of respect among members**. 6.3% were neutral, and 0% indicated disagreement.
10. 93.8% of BPC members responding indicated they either strongly agreed or agreed that **meetings were positive and constructive**. 6.3% were neutral, and 0% indicated disagreement.
11. 87.6% of BPC members responding indicated they either strongly agreed or agreed that **BPC was a worthwhile use of my time**. 12.5% were neutral, and 0% indicated disagreement.

“Other” observations:

- “BPC members serving in representational roles need to be reminded to report out to their colleagues what occurs at BPC. This is a critical mostly-missing part of the transparency of our current governance model.”
- “Again, BPC should ask good questions about program reviews ranked as critical by the divisions, but members should not try to second-guess the authors of the program review document.”

19. BPC members: Please offer any additional comments or information to help us improve the Integrated Planning and Budget Structure.

- “When applicable, have small group breakout sessions to discuss resource allocations ranking. After discussion, each group shares their rankings and reasons.”
- “This is a difficult and lengthy process and still very manual. I have not done any research so I don’t know if there is a system out there that could help us better manipulate the large amount of requests, assessing them and prioritizing them. We need a better mouse trap.”

SECTION SUMMARY

BUDGET AND PLANNING COMMITTEE

Allocation/Reallocation Processes - Response trends of below 70% agreement and comments regarding Allocation/Reallocation Processes indicate **improvement is needed in the following areas:**

- More information in order to make informed decisions and recommendations
- Data driven discussions, supported by evidence
- Clear communication expectations for reporting out actions taken by BPC
- Better communication of BPC’s actions
- Training on BPC processes to make them easier to understand and enhance their effectiveness
- Evaluate BPC timelines

**INTEGRATED PLANNING CYCLES, PROCESSES, AND TIMELINES
RECOMMENDATION
TO THE SUPERINTENDENT/PRESIDENT**

The superintendent/president reviews the planning processes assessment report with cabinet and determines which changes will be made in the planning processes, if any.

The superintendent/president prepares an information report for the Board of Trustees on this assessment and the resulting changes to the planning processes, if any.

BPC prepares an updated version of the MiraCosta Community College District Integrated Planning Manual, if needed.

Source: MiraCosta Community College District 2011 Integrated Planning Manual

INTEGRATED PLANNING CYCLES, PROCESSES, AND TIMELINES
RECOMMENDATION
TO THE SUPERINTENDENT/PRESIDENT

RECOMMENDATION

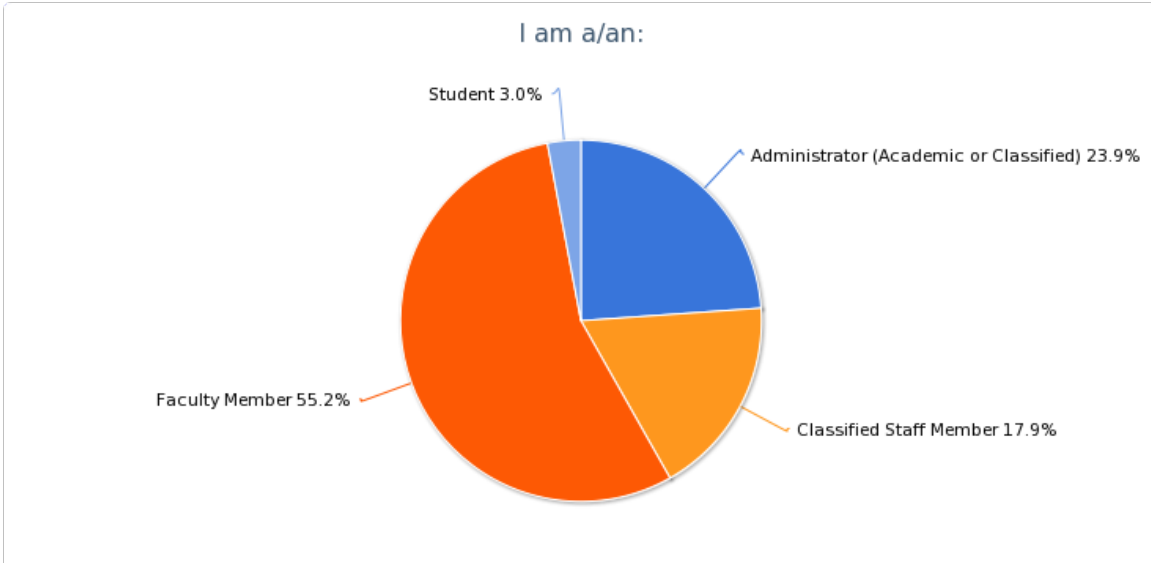
As a result of analyzing and considering the various areas identified for improvement within this report, BPC task force members have concluded there is a need for and thereby recommend: The creation of an Institutional Effectiveness Committee as a standing district committee, charged to

- serve as a repository of planning knowledge and processes,
- ensure the interrelationship among institutional plans,
- coordinate the ongoing, systematic review and refinement of the district's integrated planning processes and activities,
- support the ongoing development and implementation of outcomes assessment, evaluation, and data-informed decision-making,
- oversee the Strategic Plan and provide follow-up and accountability with regard to its implementation,
- monitor, assess, and document progress toward accomplishing the district's institutional goals, institutional objectives, and institutional learning outcomes,
- oversee accreditation activities and processes,
- ensure ongoing, district-wide dialogue about institutional effectiveness,
- establish regular communication with the college community regarding institutional planning processes and gather input regarding planning issues, and
- coordinate institutional effectiveness efforts throughout the district.

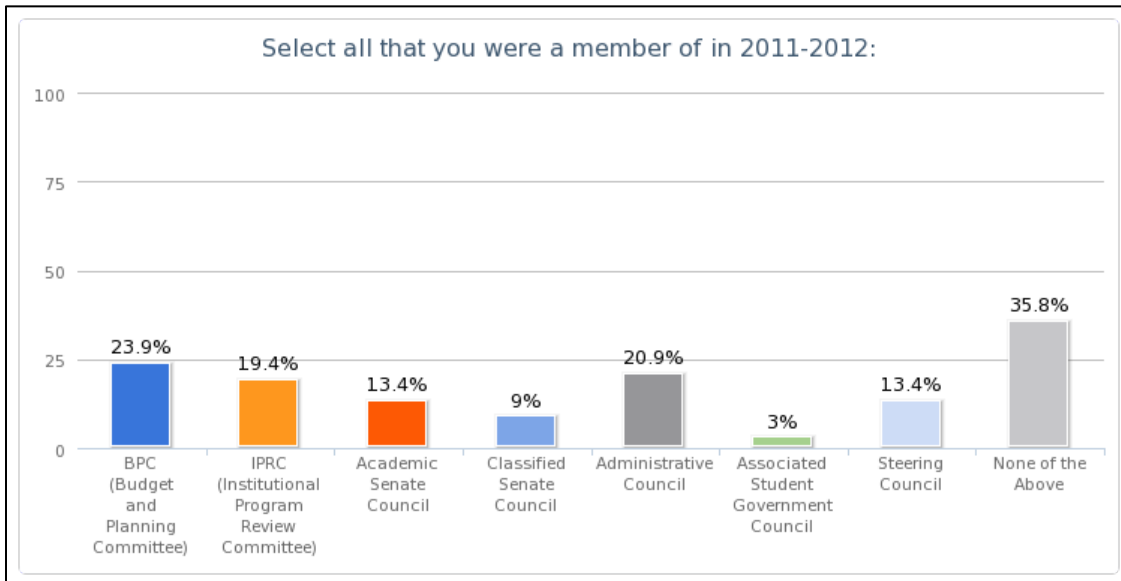
APPENDIX A
FALL 2012 SURVEY OF INTEGRATED PLANNING
PROCESSES, CYCLES, & TIMELINES

The BPC task force developed The Fall 2012 Integrated Planning Processes, Cycles, & Timelines Survey as a tool to gather feedback from groups and individuals who are directly involved in implementing planning processes. Using SurveyGizmo, 151 individuals were invited to participate in the survey: 67 responded, 66 (43.7%) completed the survey.

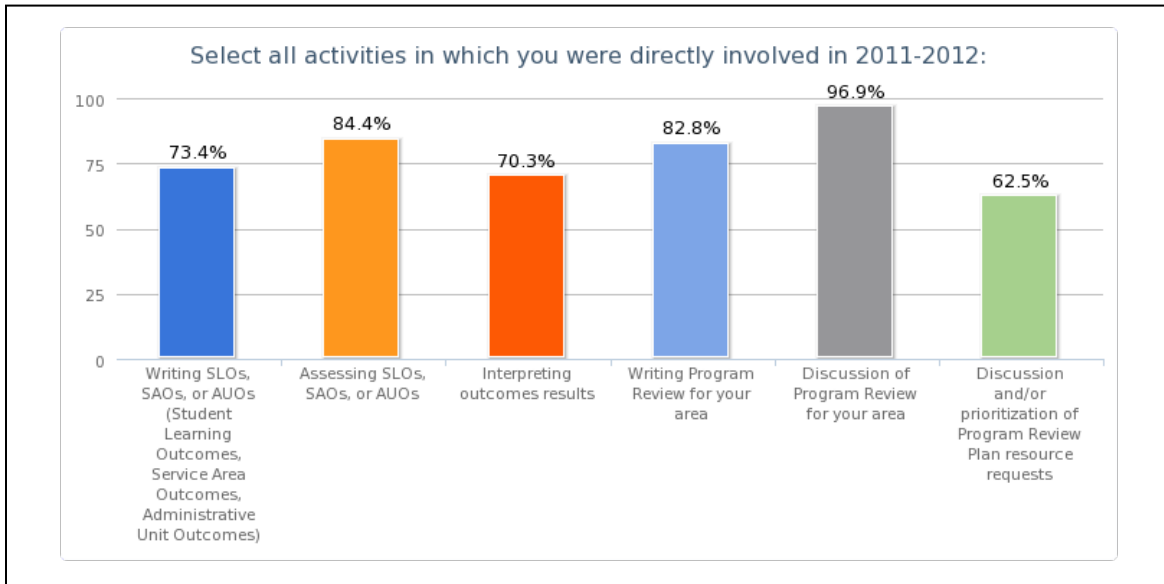
INFORMATION ABOUT SURVEY RESPONDEES



Those who responded were asked to select all the groups of which they were members in 2011-2012. The following graphic displays the results.



Those who responded were asked to indicate the activities in which were directly involved in 2011-2012. The following graphic displays the results.



6. To what degree have you seen SLOs, SAOs, AUOs (Student Learning Outcomes, Service Area Outcomes, Administrative Unit Outcomes) integrated into the college planning processes:

Value	Count	Percent
Highly integrated	18	27.70%
Moderately integrated	28	43.10%
Slightly integrated	19	29.20%
Not integrated at all	0	0.00%
Statistics		
Total Responses	65	

7. To what degree have you seen Program Review integrated into the college planning processes:

Value	Count	Percent
Highly integrated	24	35.80%
Moderately integrated	35	52.20%
Slightly integrated	7	10.50%
Not integrated at all	1	1.50%
Statistics		
Total Responses	67	

8. To what degree have you seen the Comprehensive Master Plan as informing the college planning processes:

Value	Count	Percent
Highly integrated	16	24.20%
Moderately integrated	37	56.10%
Slightly integrated	11	16.70%
Not integrated at all	2	3.00%
Statistics		
Total Responses	66	

9. To what degree have you seen the Strategic Plan as informing the college planning processes:

Value	Count	Percent
Highly integrated	15	23.10%
Moderately integrated	37	56.90%
Slightly integrated	8	12.30%
Not integrated at all	5	7.70%
Statistics		
Total Responses	65	

Appendix A

FALL 2012 Survey Results: Integrated Planning Processes, Cycles, & Timelines

10. Thinking about the following aspects of planning, please indicate to what extent you agree with each of the following statements:

	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Not Applicable		Don't Know		Responses
	%	#	%	#	%	#	%	#	%	#	%	#	%	#	#
The Integrated Planning Structure was clear	6.10%	4	54.50%	36	16.70%	11	9.10%	6	3.00%	2	0.00%	0	10.60%	7	66
There was adequate information to help navigate the Integrated Planning Structure	10.60%	7	45.50%	30	18.20%	12	15.20%	10	0.00%	0	0.00%	0	10.60%	7	66
Program Review instructions were clear	34.80%	23	40.90%	27	13.60%	9	3.00%	2	3.00%	2	0.00%	0	4.50%	3	66
Program Review components were thorough	29.70%	19	32.80%	21	14.10%	9	15.60%	10	3.10%	2	0.00%	0	4.70%	3	64
Adequate time was given to complete Program Review	26.20%	17	50.80%	33	7.70%	5	9.20%	6	1.50%	1	0.00%	0	4.60%	3	65
Data provided was sufficient to complete Program Review	15.20%	10	34.80%	23	15.20%	10	18.20%	12	10.60%	7	1.50%	1	4.50%	3	66
Program Reviews were used in decision making	19.70%	13	47.00%	31	10.60%	7	15.20%	10	1.50%	1	0.00%	0	6.10%	4	66
All members of my area were encouraged to be involved in planning	30.30%	20	50.00%	33	7.60%	5	6.10%	4	0.00%	0	3.00%	2	3.00%	2	66
Discussion and decisions were data driven and supported by evidence	18.50%	12	47.70%	31	9.20%	6	13.80%	9	6.20%	4	0.00%	0	4.60%	3	65
BPC (Budget and Planning Committee) processes and actions were communicated to constituents	7.70%	5	43.10%	28	16.90%	11	20.00%	13	4.60%	3	1.50%	1	6.20%	4	65
IPRC (Institutional Program Review Committee) processes and actions were communicated to constituents	21.20%	14	48.50%	32	12.10%	8	10.60%	7	1.50%	1	0.00%	0	6.10%	4	66
Overall I'm satisfied with the Integrated Planning Structure	10.60%	7	42.40%	28	22.70%	15	18.20%	12	1.50%	1	1.50%	1	3.00%	2	66

Responders were given the opportunity to comment further regarding Question 10. Other:

1. I have never been informed or had access to all the mentioned above. Thus, I cannot evaluate.
2. Program review involves too much speculative "analysis" of pointless data.
3. need more space for the reflections...we're a complex department.
4. I think BPC members, who should be engaging in dialogue with reps of each division over division ranked critical priorities, sometimes overstep their authority and move into micro-management.
5. The timeline for Program Review is still inadequate. To perform this annually, beginning so early in fall is a burden to my area.

6. what about items that do not fit in the structure? Police dispatcher is very important yet does not 'rank' high in the system. there is a gap that some requests will never be funded because they do not fit the form yet the need is high
7. There needs to be enhanced integration between IPRC and BPC. The Program Review Plan prompts need to request all the linkages needed for Divisions and BPC to make sound funding recommendations that are based upon those linkages producing forward movement within the District. Right now it's hit or miss with regard to assessing our progress against the mission, institutional goals, and institutional objectives. With regard to data-driven decision making, the program review plan forms also need to prompt the inclusion of the data that supports the request. At the decision making levels, data is not available during the review stages.
8. Data for Student Services Division is still developing and relied upon other outside research sources. It would be helpful to streamline these variables as much as possible and have comparable help from the research office like instruction has.
9. How are requests evaluated once they are submitted? Many departments went ahead with plans without ever hearing back from BPC while others waited to hear from BPC and never heard anything. The whole process seems like an exercise in futility.
10. I am satisfied however there are some significant gaps in the type and methods of data gathering that should be applied. Also, depending where within the process you might participate, this data driven system has various way you might interrupt that data.
11. Discussion and decisions were data driven and supported by evidence: Under this question A complete cost benefit analysis was developed for a program review item that would reduce district costs and provide funding for other activities. Since I was not able to place the text in the original Program Review doc, it was totally discounted and we need to wait one more year. There should be a process to allow for this in the Program Review doc if the information is available.
12. Some of the documents used for Program Review are difficult to manipulate but the process was straight forward.
13. This version of Program Review is a miserable process. There is limited data, the instructions and introductory film are less than helpful (and the Pink Floyd reference is annoying) and it drags on for months through several stages. Can't we just turn it in once?
14. In the program review plan ranking sessions in which I participated, the instructions offered by IPRC were not followed. It was very time-consuming to toggle between a plan and its parent program review for additional information. Some participants stated they read only the plans, which do not provide the depth of information needed for effective decision-making. The amount of time (compensation) that the VP's, every dean, and at least one faculty member or classified staff member devotes to reading and ranking hundreds of program review plans probably exceeds the amount of BPC funding available. Also, due to the sheer volume of requests, the ranking sessions in which I participated became about the funds requested, rather than about planning. If program review is to be about planning, the CMP should evolve from the program reviews and plans rather than the program plans being written to support one or more of the strategic plans or aspects of the CMP.

11. Please offer any additional comments or information to help us improve the Integrated Planning Structure.

1. I would hope that no single individual will be able to circumvent the system ever.
2. Recommend Training sessions to write the reflective pieces in the program review
3. I believe as an institution we have made strides in implementing an integrated planning structure but we still have ways to go to have the planning structure guide our daily activities and decision making. In committees and meetings there tend to be a feeling of people wanting to go back to the old ways which would certainly not be helpful for our college. Change can be intimidating but it was definitely needed to be able to focus on how we can improve as an institution. I hope the leadership realizes that going back to the old ways would bring us back to the issues with accreditation and they will be able to provide direction and vision in where the institution needs to be to meet the needs of our students and focus on their success.
4. Share the results of this survey. Take a look at the strategic plan and start over. It was written to support the vice president's (at the time) individual's cares and concerns and not formulated using data or evidence. It also ignores a substantial portion of the college, creating a group of these who are in and those who are out. I hate that we are tied to it for 3 years.
5. I think the process will work over time. We're not 100% there yet, but I believe we are well on our way. We still need improved data, continued illustrations of how the process is supposed to work, and finally, rubrics that will be used in decision-making. From my perspective, I see the connectedness of Program Review, BPC, Institutional Goals and Objectives, and the Mission Statement. However, not all decisions made on the administrative levels seems to be following this process.
6. - The blackboard submission process does not enhancing the process of review and decision-making. - The Program Plan document lends itself to direct comparisons from one plan to other --- how does each plan address a Strategic Plan, an SLO, the CMP --- HOWEVER, the process does not have a mechanism to verify this information. I like the brevity of the form, but it makes comparing the need for an Instructional Assistant to a new office space for counseling hard to evaluate. - Similarly, the standardized data collection for academic departments lends itself to direct comparisons, but there is no similar process for other divisions. Student Services and Business Services needs more guidance on what elements of data collection are most relevant to Integrated Planning.
7. A challenge that an operational department faces is that there are projects that must be done and funded no matter what. They are not optional, but regardless of the criticality, these projects are assessed and prioritized by program review. If the project is not funded and still needs to be done then it becomes an emergency. We need a process to address these situations. It is not a lack of planning from the operational department but a lack of prioritization and process on the institutional level.
8. Much effort is required to maintain the IPRC system in BlackBoard and the forms could be streamlined. Follow up on plans from previous PR cycle by BPC this year was duplicated. More dialog about PR Plans during development would improve the quality and possibly reduce the quantity.
9. It might be helpful to clarify (again) the intention of program review -- unfortunately, it has become a queue for funds. The guidelines developed by IPRC last year were more helpful than for the prior year, but could now be improved by those who ranked in one or both years. For example, information outside the program review process enters into the ranking. Rather than state it shouldn't, perhaps we should acknowledge that it does and determine appropriate weight for it in the process. The VP's and deans have information about the relative severity of need among their programs and about the status of the implementation of various programs' plans. Perhaps It might be useful for the groups who have ranked program plans in the past to develop a realistic rubric that can be used to rank the plans, regardless of division.
10. The program review process is unnecessarily convoluted and complex. Would like to see the entire program summarized in ONE document with ONE set of instructions and the ability to enter info on the document itself, rather than using several documents - perhaps have one version for draft purposes and an identical set for final submission. Too many layers, deadlines, and diverse documents - - can the system be simplified and streamlined into just one document, please? Mike did a magnificent job with the videos and he is doing a great job with the program. I imagine it must be like herding cats, but he's good at it.

11. The lack of reporting back on Program Review requests and recommendations leaves a huge gap in my areas ability to feel that there is an "integrated" process. We know there is some sort of process, but it breaks down in getting this information back to us. Our Program Review ends up in a black hole as far as we see.
12. The term Strategic Planning is very generic. I am not sure how this is different from integrated planning.
13. A nice little packet was available for Instruction to get data and nothing for Student Services. Makes it difficult to evaluate your program unless you collect your own data. There is nothing that is standardized for Student Services.
14. Need to re-evaluate the timeline to ensure correct flow among the interrelated components of the Integrated Planning Model. Regarding the Strategic Plan, suggest a mid-year check with the person(s) responsible for each action plan (approx. January each year). Then schedule the progress report study to begin in early May, when the Office of Institutional Planning, Research and Grants contacts those same person(s) to obtain progress information for inclusion in the report. The Strategic Plan Progress Report would be compiled over the summer, presented to BPC followed by the councils the beginning of Fall semester, and presented to the Board during its second meeting in September or first meeting in October.

12. Regarding resource and staffing requests, to what degree do you feel that SLOs, SAOs, or AUOs (Student Learning Outcomes, Service Area Outcomes, Administrative Unit Outcomes) were integrated into the allocation/reallocation process:

Value	Count	Percent
Highly integrated	9	14.80%
Moderately integrated	26	42.60%
Slightly integrated	18	29.50%
Not integrated at all	8	13.10%

Statistics

Total Responses 61

13. Regarding resource and staffing requests, to what degree do you feel Program Review was integrated into the allocation/reallocation process:

Value	Count	Percent
Highly integrated	24	37.50%
Moderately integrated	28	43.80%
Slightly integrated	11	17.20%
Not integrated at all	1	1.60%

Statistics

Total Responses 64

14. In 2011-2012, each division head presented the division's prioritized "critical need" Program Review Plan requests to BPC (Budget and Planning Committee). To what degree do you feel this informed BPC about the planning and resource needs of each division:

Value	Count	Percent
Highly informative	20	30.80%
Moderately informative	17	26.20%
Slightly informative	10	15.40%
Not informative at all	4	6.20%
Don't know	14	21.50%

Statistics

Total Responses 65

15. If you actively participated in the resource or staffing prioritization process at the division level, indicate to what extent you felt adequately prepared in making a recommendation:

Value	Count	Percent
Highly prepared	6	9.50%
Moderately prepared	13	20.60%
Slightly prepared	7	11.10%
Not prepared at all	1	1.60%
Does not apply	36	57.10%
Statistics		
Total Responses	63	

16. Thinking of your answer above, indicate which of the following would have helped you to feel more prepared (please select all that apply):

Value	Count	Percent
Further/clearer instructions	4	6.80%
Additional time	2	3.40%
Additional information or data	7	11.90%
Ability to ask questions of request makers	2	3.40%
Does not apply	32	54.20%
Other:	12	20.30%
Statistics		
Total Responses	59	

The following are Responses for “Other” as indicated in question 16.

1. A consistent data set readily available and applicable across the division.
2. All of the first four items would have been helpful.
3. Communication from BPC back to division heads
4. all of the above
5. process was convoluted and overwhelming.
6. It's not letting me "select as many as apply" -- I'd have checked the top 3 - instructions, time, information, and ease of toggling between plans & reviews
7. Ability to have program reviews reflect the need of the institution and program improvement, rather than base the writing around the need for a staff.
8. All of the above would help. Fundamentally, I feel there are still major disconnects in the structure and a total lack of hierarchy.
9. since I cannot "select all that apply", I select additional time, data and ability to ask questions
10. The division heads should have followed the instructions that were given in order to make their decisions.
11. The email Sheri Wright sent out was very helpful...although it was the day before items were due. Please highlight this info earlier. thanks.
12. If all divisions had used the BPC-approved rubric, and if the critical need requests had been supported by data and included expected outcomes and assessment measures. These critical components were almost non-existent.

The following statements were posed to Budget and Planning Committee (BPC) members only, for which they were asked to indicate the extent of their agreement or disagreement.

18. BPC Members: Consider your experience on the Budget and Planning Committee.

For each statement below, please indicate to what extent you agree or disagree with each of these statements:

	Strongly Agree		Agree		Neutral		Disagree		Strongly Disagree		Responses
	%	#	%	#	%	#	%	#	%	#	#
BPC members had appropriate information to make informed decisions and recommendations	6.30%	1	62.50%	10	12.50%	2	12.50%	2	6.30%	1	16
Discussions were data driven and supported by evidence	6.30%	1	31.30%	5	31.30%	5	25.00%	4	6.30%	1	16
All campus constituents were represented on BPC	43.80%	7	31.30%	5	12.50%	2	12.50%	2	0.00%	0	16
All members of BPC were encouraged to participate in discussions	43.80%	7	50.00%	8	0.00%	0	0.00%	0	6.30%	1	16
Communication expectations for reporting out actions taken by BPC were clear	18.80%	3	43.80%	7	6.30%	1	18.80%	3	12.50%	2	16
Communication of BPC's actions was effective and worked well	12.50%	2	31.30%	5	31.30%	5	12.50%	2	12.50%	2	16
Planning and budgeting processes were easy to understand and worked well	6.30%	1	43.80%	7	31.30%	5	18.80%	3	0.00%	0	16
The timelines for planning and budgeting processes were realistic	12.50%	2	56.30%	9	25.00%	4	6.30%	1	0.00%	0	16
There was a sense of respect among members	43.80%	7	50.00%	8	6.30%	1	0.00%	0	0.00%	0	16
Meetings were positive and constructive	37.50%	6	56.30%	9	6.30%	1	0.00%	0	0.00%	0	16
BPC was a worthwhile use of my time	31.30%	5	56.30%	9	12.50%	2	0.00%	0	0.00%	0	16

BPC members were given the opportunity to comment further regarding Question 18. Other:

1. BPC members serving in representational roles need to be reminded to report out to their colleagues what occurs at BPC. This is a critical mostly missing part of the transparency model of our current governance model.
2. Again, BPC should ask good questions about program reviews ranked as critical by the divisions, but members should not try to second-guess the authors of the program review document.

19. BPC Members: Please offer any additional comments or information to help us improve the Integrated Planning and Budget Structure.

1. When applicable, have small group breakout sessions to discuss resource allocations ranking. After discussion, each group shares their rankings and reasons.
2. This is a difficult and lengthy process and still very manual. I have not done any research so I don't know if there is a system out there that could help us better manipulate the large amount of requests, assessing them and prioritizing them. We need a better mouse trap.



APPENDIX B REPORT REVIEW SCHEDULE AND RESULTING COMMENTS

Review Schedule and Resulting Comments

As set forth in the Integrated Planning Manual, the subsequent review comments are integrated into the final *Integrated Planning Cycle, Processes, and Timelines Assessment Report*.

Report Reviews Completed

4/19/2013	Budget & Planning Committee
5/3/2013	Associated Student Government Council
5/3/2013	Academic Senate Council
5/14/2013	Classified Senate Council
5/16/2013	Administrative Council
5/23/2013	Superintendent/President

Comments Provided to Accompany Report

- Budget & Planning Committee Comments:
 - BPC members agreed that some type of group, perhaps ad hoc, is needed to disseminate data after the program review process is complete.
 - BPC members support communication with IPRC and other relevant committees during the year and/or at year-end to dialogue and reflect on the program review process.
- Associated Student Government Council Comments:
 - The ASG Council thanked the task force for a thorough and informative assessment report.
- Academic Senate Council Comments:
 - “The Academic Senate Council accepts this report and commends the task force and the continuing progress on integrated planning.”
- Classified Senate Council Comments: No Council comment added to report
- Administrative Council Comments: No Council comment added to report
- Superintendent/President Comments: