

College of Alameda



Institutional Planning 2016

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OVERVIEW

STRATEGIC INTEGRATED PLANNING AND BUDGET MODEL

The College of Alameda routinely evaluates, updates, and revises its integrated planning and budget (IPB) model. The proposed revised model combines both strategic and operational planning.

The goal of institutional planning is to integrate a systematic and comprehensive college strategic and operational planning model with district-wide planning and budgeting, while honoring processes that are familiar to College of Alameda faculty, staff, and students. The COA process is tied to the college's vision, values and mission, and incorporates goals, institutional outcomes and action priorities that emphasize institutional effectiveness, academic excellence, student success and fiscal responsibility. This process provides evidence of planning for the improvement of the COA institutional structures and processes, student achievement of educational goals, and student learning. COA routinely assesses progress toward achieving its stated goals and makes decisions regarding college-wide improvement through the cyclical cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation (Accreditation Reference Handbook, 2014, page 19.)

The strategic portion of the IPB model in the following illustration (Illustration I) is a full-cycle review.

1. The college's vision, values and mission and goals are reviewed every three years via joint consultation with the College Management Team, the College Council and the Academic Senate.
2. At the beginning of every annual cycle, the College Management Team, the College Council and the Academic Senate review the college's institutional outcomes and action priorities from the previous cycle using a defined set of data to see the extent to which the institutional outcomes and action priorities have been met. Institutional outcomes and action priorities are subsets of the goals. Each year new action priorities maybe added; however, preceding action priorities will remain until completed.
3. Academic disciplines, student service areas, and administrative units construct program reviews every three years, and unit plans annually. Program reviews and unit plans address the achievement of the college mission, goals, institutional outcomes and action priorities. They are written to integrate into both college and district-wide planning by addressing human resources, technology, facilities and budget planning. Committee summaries, program reviews and unit plans are submitted to coordinating bodies (as appropriate) for review and consideration. Resource requests, protocols and policy issues are submitted to the College Management Team for review and, in the case of resource requests, are ranked using a numerical matrix. Subsequently, resource requests are reviewed by the Academic Senate and the College Council; the rankings assigned to the proposals may be changed. Protocols and policy discussions are also reviewed by the Academic Senate and College Council for approval.
4. There are various communication channels at this point in the process, as final determinations are made. Further discussion and revisions may take place as resource requests are reviewed by the Budget Committee and campus-wide dialogue occurs. The

College Management Team, the Academic Senate and the College Council must approve recommendations before they are submitted to the College President.

5. The ranked resource allocation proposals are submitted to the College President who has the authority to veto or modify any proposal, or to request further justifications. The President may consult with the Presidents Council. Any proposals that are accepted by the President and cannot be adequately addressed within the college structure (those proposals that deal with requests for resource sharing and/or impact district-wide programs) are sent to respective district-wide committees (e.g., Education, Technology and Facilities) for integration into the district-wide planning process. The purpose of these district committees is to review any disputes regarding funding and/or allocations and to develop constructive resolutions. Conflicts that persist after review by the District Education, Technology and Facilities Committees are forwarded to the District Planning and Budgeting Council for final recommendations. These are then forwarded to the Chancellor.

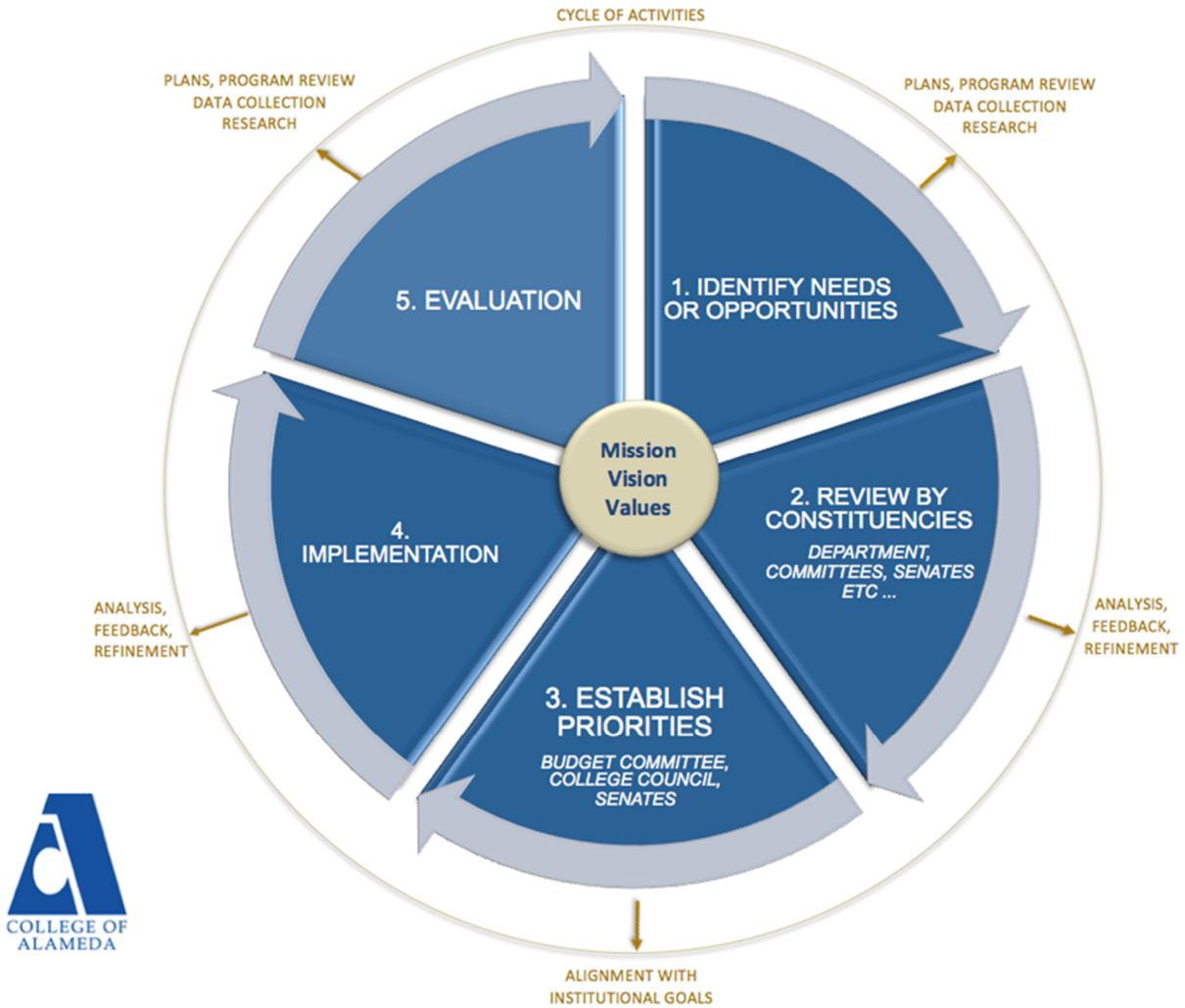
Since resources are awarded to the campus nine to twelve months following the first submission of unit plans, the College President may exercise discretion in making final resource allocations to meet the current needs of the campus, but will make every effort to use the broad allocation models as defined by the unit plans and the shared governance process.

In the event of decreasing or diminishing resources (human, fiscal, technological or facility resources), the College President and the College Management Team will determine where resource cuts will occur (in compliance with existing labor contracts, if pertinent). The reductions will be presented to the coordinating bodies and the college community-at-large in public forums for feedback and consideration.

The Planning and Assessment Process (Illustration II) is intended to further support the IPB process by emphasizing the cyclical and systematic nature of planning, resource allocation, implementation, assessment and revision. It is similar to the cycle of inquiry in that it illustrates the cycle of planning and review, with revision of actions after review of data sets, identification of strengths and weaknesses, and with weaknesses crafting action priorities. Once priorities are crafted, they are measured with data benchmarks.

Integrated college planning is regarded as a process; one that requires careful planning, a period of testing for implementation, an assessment of both outcomes and processes, and an evaluation as to the appropriateness of the plan and its ability to address college needs in a systematic and integrated manner.

Integrated Budget and Planning at College of Alameda



Vision, Values, Mission, Goals, Institutional Outcomes and Action Priorities

Vision, Values, and Mission

- A. Definitions:
 - 1. Vision: involves a far-sighted vision of service to the students and to the community
 - 2. Values: the strengths of the institution and the population it serves
 - 3. Mission: the core direction of the institution, the district and the state
- B. Timeline: Every three years, next in 2017
- C. Accountability
 - 1. Launcher: President. Joint consultation with the College Management Team, the College Council and the Academic Senate.
 - 2. Resources: Review of accomplishments and desired outcomes, consideration of vision and values, feasibility of mission, studies, district-wide considerations
 - 3. Collaborators: Shared governance: ASCOA, Academic Senate, Classified Senate

Institutional Outcomes

- A. Definition: Institutional outcomes reflect the achievement of the college vision, values and mission as related to the successful completion of course and program student learning outcomes. The success or failure of institutional learning outcomes drives the development of goals and action priorities.
- B. Timeline: Program review development is every three years and unit plans are every years.
- C. Accountability
 - 1. Launcher: President. Joint consultation with the College Management Team, the College Council and the Academic Senate. This responsibility may be delegated to others with approval of the President.
 - 2. Resources: Annual Fact Book, student success indicators, review of institutional outcomes in Taskstream, consideration of data and surveys, feasibility studies, district-wide considerations
 - 3. Collaborators: Shared governance: ASCOA, Academic Senate, Classified Senate

Goals

- A. Definition: Goals are broad but specific statements that actualize the college mission. Goals are not written in measurable terms; goals are measured with completed action priorities. Goals support and compliment institutional outcomes.
- B. Timeline: Every three years
- C. Accountability
 - 1. Launcher: President. Joint consultation with the College Management Team, the College Council and the Academic Senate.
 - 2. Resources: Review of past goals, student success indicators, action priorities and accomplishments, consideration of data and surveys, feasibility studies, district-wide considerations.
 - 3. Collaborators: Shared governance: ASCOA, Academic Senate, Classified Senate

Calendar to Accompany College Planning Schematic

Phase I – Campus Integrated Planning Timeline

July

- Administrative offices prepare program review/unit plan templates

August

- President presents college with strategic goals and institutional guidelines for the planning year

September

- Delivery of Institutional Data to departments to initiate annual program updates

October

- Annual program reviews and/or unit plans are due
- Departmental resource requests are due

December – Shared governance review

- Deans review/prioritize/recommend resource requests
- Senior management compiles resource requests from deans and other administrative areas
- Resource requests are routed through participatory governance groups
 - Academic Senate
 - Classified Senate
 - Budget Committee
 - ASCOA
 - Department Chairs
 - Student Services Council
- Resource requests are forwarded to College Council
- College Council reviews and recommends resource requests to the College President
- Resource requests are synthesized and summary is distributed to campus
- Resource requests are submitted to District Participatory Governance groups:
 - Technology Committee
 - Facilities Committee
 - Education Committee
 - Planning and Budget Council (PBC)

Phase II – Integrated Budget Preparation

January

- PBC feedback to the colleges
- Governor's proposed budget released

February

- Budget instructions submitted to the campuses

- Departments begin to plan for future budget

March

- Proposed District level budget scenarios developed
- Shared governance groups and stakeholders review proposed District level budgets
- Campus prepares budgets for submission to the District

April

- Preliminary budget submitted to the District

June

- Tentative District budget submitted to the Board of Trustees

Committees/Work Products for College Planning Schematic

The work of the college is directed into the four “planning streams” (see below). Each coordinated and directed by an administrator.

Every Standing Committee and ad hoc committees will comply with the following:

- Each standing committee will have a clearly defined purpose and stated processes. The purpose and processes will be contained in the Standing Committee document published annually. If applicable, the committee will define projects and reports, and have targeted due dates. Committees will meet regularly, at the minimum as described in the Standing Committee document or monthly, for ad hoc committees. The committee chairperson is responsible for completion of these responsibilities.
- As appropriate, each committee will make every effort to have representatives from shared governance (Academic Senate, Classified Senate, ASCOA) as members of the committee.
- Committees will plan with regard to annual institutional outcomes and the college mission, values, vision and goals. The work of the committees will be data driven, and based on the Planning and Assessment Model, reflecting the assessment-planning-implementation-evaluation cycle.
- Committee executive summaries and budget requests will be submitted to coordinating bodies (as appropriate) for review and consideration. Any budget requests are then submitted to the managers for review and ranking.
- Any proposals that are accepted by the President and cannot be adequately addressed within the college structure (those proposals that deal with requests for resource sharing and/or impact district-wide programs) are sent to respective district-wide committees (e.g., Education, Technology and Facilities) for integration into the district-wide planning process.

Planning Streams

Institutional Effectiveness and Integrated Planning:

1. Current Institutional Goals:

- a. College of Alameda will strive to communicate effectively and efficiently with its internal and external constituencies in order to achieve its mission.
- b. College of Alameda will improve administrative services in support of institutional effectiveness.

2. Committees:

- a. Standing Committees:
 - Accreditation Steering Committee
 - Institutional Effectiveness Committee
 - Technology Committee
 - College Council
 - Staff Development Committee
 - Budget Advisory Committee
 - Academic Senate

- President's Cabinet
 - b. Ad Hoc Committees: College Management Team, Counsel of Deans
3. **Document Production:**
- a. Mission/Values/Vision and Goals (every three years)
 - b. Self Study (every six years)
 - c. Accreditation recommendation updates (periodic)
 - d. College Facilities Plan
 - e. College Technology Plan
 - f. Institutional Research Data
 - g. Construction updates

Student Success:

1. **Current Institutional Goal:** College of Alameda will improve student persistence, retention and completion rates to increase student success, particularly for educationally and economically at-risk students.
2. **Committees:**
 - a. Standing Committees:
 - Student Support & Success Programs (SSSP) Committee
 - Institutional Effectiveness Committee
 - b. Ad Hoc Committees:
 - Student Grievance Committee
 - Student Services Council
 - Financial Aid
 - Learning Resources Committee
 - Deans Council
3. **Document Production:**
 - Student Services master plan
 - SSSP plan
 - Student Equity plan
 - Enrollment plan
 - Program review/unit plans
 - SLOs/PLOs

Academic Excellence:

1. **Current Institutional Goal:** College of Alameda will continuously review, improve and develop curriculum in order to meet the changing needs of our students and community.
2. **Committees:**
 - Standing Committees:
 - Curriculum Committee
 - Academic Senate
 - Technology Committee
 - Ad Hoc Committees:
 - Instructional Department Chairs

- Vocational Advisory Committees
 - Council of Deans
3. **Document Production:**
- Education Master Plan
 - Course Outlines
 - Unit Plans/Program Reviews
 - SLOs/PLOs
 - Instructional Grants and special projects

Fiscal Responsibility:

1. **Current Institutional Goal:** College of Alameda will improve administrative services in support of institutional effectiveness.
2. **Committees:**
 - Standing Committees
 - Budget Advisory Committee
 - Health & Safety Committee
 - Facilities Committee
3. **Document Production:**
 - College Budget (Facilities Plan, Technology Plan)
 - Construction Plans
 - Emergency Operations plan

Components of Data Review

The data review in the integrated planning and budgeting process is key in both determining action priorities and reviewing the progress that has been made. This Janusian approach allows for a critical review and dialogue by the college's major governance constituents regarding the direction the college should take relative to its mission and goals.

Documents to be used but not limited to the data review are:

1. **The Equity Plan** with annual updates. This document contains five areas that provide data by ethnicity/race, gender and DSPS status. The areas are: Access, overall success and persistence, basic skills achievement, degree and certificate attainment and transfer attainment.
2. Special **CCSSE reports** from every other year surveying students in the early spring term.
3. **Institutional climate surveys for staff and faculty** on select accreditation sub-standards. These surveys are administered every other year.
4. Environmental **external scans** including annual updated Department of Finance Labor Market data and reports.
5. **Budget and productivity reports** by department and student services units.
6. **Learning outcomes assessment data** including course, program and institutional data.

Program Review Template

In order to achieve integration with the college and district planning models, college program review will include the following:

1. Learning Outcomes, assessment and narratives to include information regarding:
 - a. Institutional learning outcomes
 - b. Program learning outcomes
 - c. Curriculum needed for outcome assessments
2. A description of the future needs of the program over a projected three year period (current year plus one, two and three; i.e. in September/October 2015, describe needs for 2015-2016, 2016-2017, and 2017-2018).
3. A description and justification of human resources needs, budgetary needs, facility needs and technology needs. Include a three year plan for phasing-in as appropriate.

Additions to Instructional and Student Services Unit Plans

In order to achieve integration with the college and district planning models, college unit plans will be formatted to include the following:

1. A description of the budget patterns for last three years. For future budget requests, provide alternate scenarios to include reduced budgets for emergency situations. Any budget reductions are to be made in collaboration and with the expertise of the discipline and/or department chair.
2. Assessment and narratives to include information regarding the participation in, the completion (if appropriate) of, the evaluation of, and if necessary, the revision of:
 - a. Institutional learning outcomes
 - b. Program learning outcomes
 - c. Course learning outcomes
3. Curriculum needs assessments and evaluations indicate:
 - a. A description and justification of human resources needs,
 - b. Budgetary needs
 - c. Facility needs
 - d. Technology needs
 - e. Explain whether or not these requests relate to college planning or if necessarily be forwarded into the district planning process.

Resource Allocation Requests

The process for making human resource, budgetary, facility and technological requests is as follows:

Components of a request:

1. All resource requests should reflect alignment, support and promotion of the college's vision, values and mission, and be in alignment with District and institutional strategic goals and institutional outcomes.
2. All resource requests should identify:
 - The category of resources (human resource, facility and/or technological)
 - At what level the request should be made, i.e., the college or district level, if the request is for resource sharing and/or has district-wide impact; therefore should be determined at the district level.
 - The College President, the Academic Senate, the College Council and/or the College Management Team may re-direct the resource request if it is deemed appropriate.

Who may make a request:

- Requests may be generated by disciplines, instructional programs, student service areas, the library, college standing committees, administrative areas and any other organized bodies that consistently strives to meet the goals of the college and has completed the an entire program review and/or unit plan for the year with required supporting documentation.

Process:

1. Summer: Unit plans/program review templates are created by administrative units – Office of Instruction, Student Services, Administrative Services
2. Fall semester:
 - Unit plans are updated identifying resource requests.
 - Resource requests are reviewed by coordinating bodies. Priorities are discussed.
 - Resource requests are reviewed by the College Management Team. Priorities are determined.
 - Resource requests are reviewed by the Academic Senate and/or the College Council, as appropriate.
 - The College Management Team reviews and revises (if necessary) resource requests
 - Prioritized resource requests are forwarded to the Budget Committee for review and clarification is necessary
 - Budget Committee communicates prioritized lists to faculty and staff
 - Budget Committee recommends funding priorities regarding the overall college budget to the Academic Senate and College Council are made
 - There may be additional review, revision of priorities, and recommendation by the Budget Committee with the College Management Team, Academic Senate, and College Council, as needed

- Priorities and recommendations are forwarded to the College President.
 - The College President makes final determinations and forwards any requests for district-wide resource sharing or other issues that have district-wide impact to the appropriate district-level committee (Education, Facilities, Technology or Planning and Budgeting).
3. Spring semester: Committees and/or governance bodies complete their executive summaries, indicating resource needs. Reports are available to disciplines, programs, library, student service areas, administrative areas and others.

Grants and Sustainability

In order to include sustainability for successful new programs initiated by an outside grant or other funding source, all grant or contract proposal shall comply with the following:

- Proposals shall demonstrate the manner in which they support or improve upon the college mission, goals, institutional outcomes and action priorities.
- Proposals shall demonstrate secured institutional commitment regarding support and sustainability.
- Proposals shall identify clear lines of authority in an appropriate planning stream (institutional effectiveness, student success, academic excellence, fiscal responsibility) relative to:
 - Responsible administrative unit and administrator
 - Assigned faculty time
 - Assigned classified staff time
 - Facility needs necessary to materialize these projects.
- Such proposals must identify a plan that demonstrates feasible sustainability beyond the end of special funding (either through college or district resources or proposed new resource streams and strategies to sustain these).
- All grant proposals shall be reviewed by the Business Officer for fiscal viability before being submitted for College President's approval.
- All grant applications shall be submitted with a completed Grant Approval Request form – see appendix.

Appendix

College of Alameda Student Services Unit Plan

Introduction

The primary objective of program review is to assure the quality of COA Student Services programs, one that reflects student needs and encourages student success. It is a systematic process for the collection, analysis and interpretation of data concerning a program and its services. Recommendations for each program will be linked and incorporated into the unit's planning process, and decisions concerning schedule proposals, services changes, budget development, and hiring practices.

Student services program reviews will be completed every six years. Program review is intended to support and complement the completion of annual plans required of each unit.

Each of the VP of Student Services from the four Peralta colleges will establish the schedule for program reviews.

Program Review Process

Student Services Self Study Team and Report

The VP Student Services will collaborate with the Deans of Student Services, if applicable, and the coordinator of the unit to establish the self-study team. Teams will include the coordinator of the unit, at least one classified employee, one faculty member, and a student if appropriate.

- The self-study report will consist of a narrative and an action plan based on responses to the questions on the self-study narrative.

Validation Team and Summary of Findings

- The validation team will consist of at least one manager (Dean of Student Services), one faculty member, one classified staff member and one student from the college or another college within the district. The team will determine the chair. At the team's option the validation team may include an external member.
- The validation team will determine the accuracy of the self-study report to ensure all requested information is included, and make recommendations.
- The validation team will meet with the self-study team to share/discuss their summary of findings.
- The validation team chair will submit the final report to the VP Student Services who will summarize, analyze, and recommend the action plan to the college President.

Student Services Unit Plan Guidelines

The following questions serve as the basis for the self-study narrative. All questions may not be relevant to your program.

I. Background Information

- A. Describe:
 - the unit
 - its history
 - purposes
 - current components
- B. Describe unique aspects of the program.
- C. Describe your current resources.

II. Program Effectiveness- (How do you know that your program/service/ department is effective?)

- A. Assessment of student needs
 - 1. What needs does the program address?
 - 2. Explain the process used by your program/dept/service to assess for student needs.
 - 3. Explain the process used by your program/dept/service to meet those needs.
 - 4. Please indicate how staffing hours are planned to meet student needs?
- B. Quality of program/dept/service (goals)
 - 1. What are your program goals?
 - 2. How do you know that the program goals are aligned with student needs?
 - 3. How do you know that the program is meeting its goals? (If you are utilizing a survey that speaks to the impact of the program, please provide it as an attachment.)
- C. Assessment of student satisfaction
 - 1. Do you provide an opportunity for student feedback?
 - 2. How do you know that students are satisfied with your program/dept/service?
- D. Interdepartmental/ Program/Campus Collaboration
 - 1. Please list all the activities in which faculty members participate regularly, including governance groups.
 - 2. How does the unit (and committees in which unit participates) support other administrative, student services and academic units in the college?
 - 3. What impact (define “impact”) does the program have on other program/dept/service (and/or the college/district), at the college? If your program does have an impact on other programs/dept/service, please describe the nature of the relationship with the program/dept/service and the effectiveness of the relationship.
 - 4. How do other programs impact your program?
 - 5. Does your program/dept/service collaborate, communicate or exchange information on best practices with other campuses?
- D. Quantity of program/dept/service delivered (student utilization of services and student engagement)
 - 1. How many students do you serve (unduplicated)?
 - 2. How many appointments do you have on any given day?
 - 3. How many contacts do you make with students?

III. Learning Outcomes

- A. List the student learning outcomes that are presently being assessed. Describe the activities that will be implemented to achieve the SLOs.
- B. What additional student learning outcomes should be considered to demonstrate what your student should know and/or be able to do as a consequence of the service provided by your unit?
- C. Describe how you intend to incorporate additional student learning outcomes.
- D. How does your program/dept/service contribute to Student Learning Outcomes?

IV. Student Data: Demographics (What do you know about the students we serve?)

(Demographic analysis):

- o Gender
 - o Race
 - o Ethnicity
 - o Age
 - o Disability
 - o Nationality
 - o Enrollment status
 - o Financial Aid Status (Do they receive the Bogg or grants?)
- A. Who uses your services, programs, and facilities?
 - B. Of matriculating students who does not utilize your services, programs, and facilities?
 - C. Other questions and characteristics

V. Student Data: Performance

- o Retention
 - o Persistence
 - o Successful Course Completion
 - o GPA
 - o Probationary Status
- A. How do students who receive services perform?
 - B. How do their counterparts who do not receive services perform?

VI. Program Performance Indicators and External comparisons (benchmarking)

- A. What are the indicators of improved performance that measure your present goals of your program or unit?
- B. What is the result of the assessment of these indicators?
- C. Have you used national assessment instruments to assess your program?

VIII. ACTION PLAN: Using the results of the data collected and discussed in the self-study, identify:

- A. The future needs of the program
- B. The future goals and methods of assessment of the program, including student learning outcomes.

- C. The strategies and actions to be taken by the unit over the next three years to strengthen the program and meet the strategic goals of the program and the college.
- D. The support needed by the unit in order to address issues resulting from the self-study.

College of Alameda Student Services Unit Plan Template

Introduction

The primary objective of unit plan review is to assure the quality of the student services programs at COA, one that reflects program quality and productivity. It is an annual, systematic process for the collection, analysis and interpretation of data. Recommendations from each unit plan subject budget review and if possible resource allocation. Student services unit plan reviews are completed every October.

Unit Plan Development and Review Process

Data for the instructional unit plans are provided by the research office and other sources. The plans are developed by the program coordinators, directors with the assistance of the Dean of Student Services and the VP of Student Services. The completion process requires responsible parties to comment on sections regarding number of students served over time, relevance to the college and community, additional planned activities, and an action plan with statements of resource needs. The resources' requests are transferred to a budget request form.

Unit Plan Template

The following areas covered in the unit plan form.

I. Background Information

A. Describe:

- The unit
- Its history
- Purposes
- Current components

B. Describe unique aspects of the program.

C. Describe your current resources.

II. Evaluation and Planning

- Baseline Data (five-years of fall terms)
- Numbers of students served any relevant external data

III. Additional Planned Educational Activities

IV. Workload and Resource Needs

V. Action Plan as Tied to Goals, Action Priorities

College of Alameda Instructional Unit Plan

Introduction

The primary objective of unit plan review is to assure the quality of the instructional programs at COA, one that reflects program productivity, faculty workload, diversity, and student success. The focus is on how well the unit meets the COA mission, including the assessment of SLOs, The Unit is to provide evidence of planning for the improvement of institutional structures and processes, student achievement of educational goals, and student learning. The institution makes decisions regarding improvement through ongoing & systematic cycle of evaluation, integrated planning, resource allocation, implementation, and re-evaluation (Standard I.B.9. & I.C.3.). It is an annual, systematic process for the collection, analysis and interpretation of data. Recommendations from each unit plan are subject to budget review and if possible resource allocation. Instructional unit plan reviews are completed every fall semester.

Unit Plan Development and Review Process

Data for the instructional unit plans are populated by the College VPI and the Business Offices. The data populated plans are forwarded from the VP of Instruction to, Division Deans and Department Chairs. The Department Chairs transmit unit plans to faculty responsible for discipline areas not taught by the Department Chairs. The completion process requires faculty to comment on sections regarding growth/productivity, environmental impacts, faculty diversity, student diversity and outcomes. The faculty works with their Deans to review funding from the previous and current years and that needed for the future year. The faculty then completes her/his unit plan by setting an action plan that will address institutional goals and priorities. Additionally, the unit plan has resources' requests that will be transferred to a budget request form.

Instructional Unit Plan Unit Plan Template

The following areas covered in the unit plan form.

I. Overview

A. Describe:

- Its mission
- Its history

II. Program Efficiency

A. Baseline Data (five-years of fall terms)

- Duplicated enrollment
- Sections
- FTEF
- FTES
- FTES/FTEF (productivity)

III. External Environmental Scan on Employment Trends (where applicable)

IV. Workload and Faculty Diversity for Previous Fall Term

V. Review and Requests of Funding (Previous, Present and Future)

VI. Student Data: Diversity and Performance

VII. Action Plan as Tied to Goals, Action Priorities