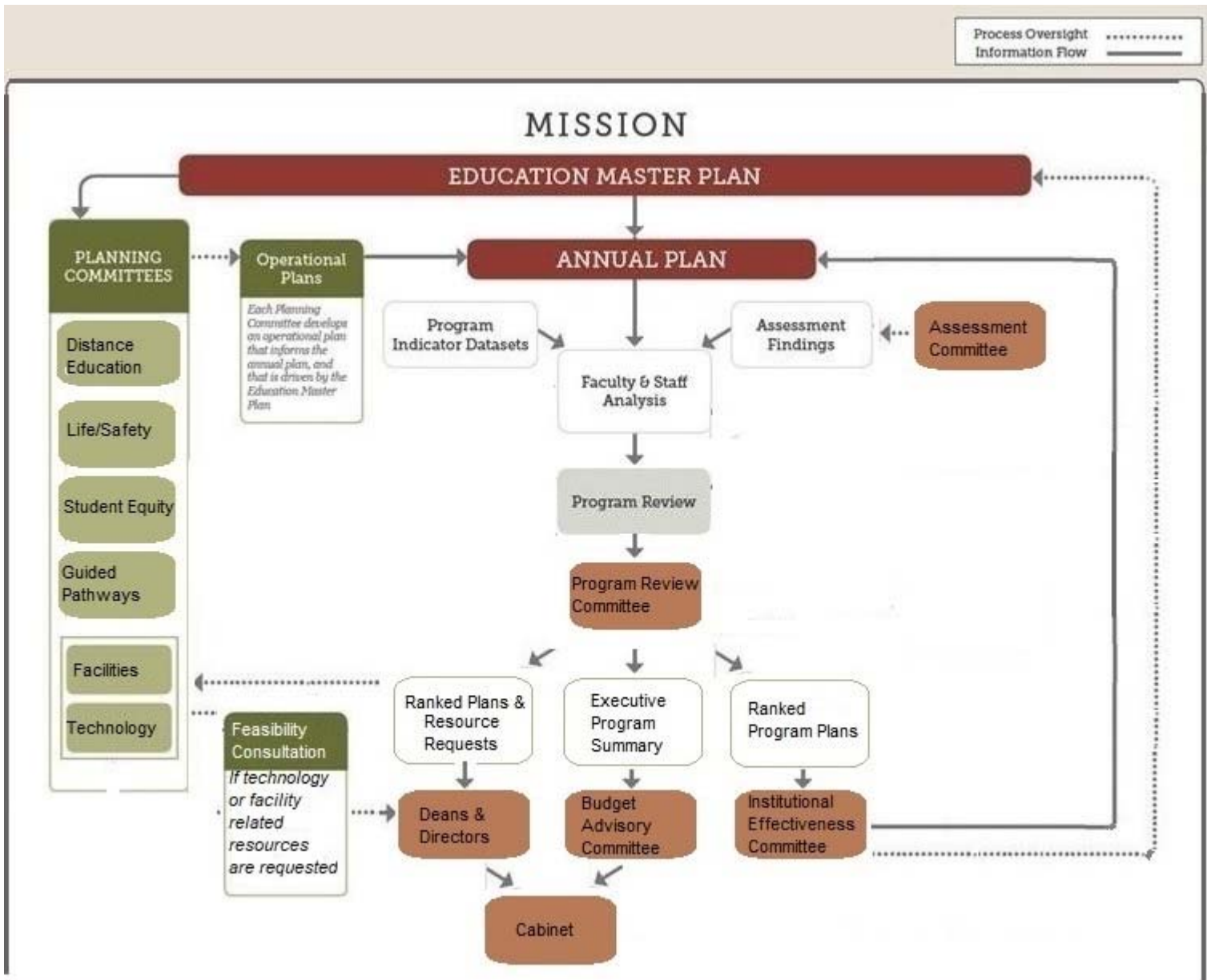


Integrated Planning Model



Integrated Planning Model Narrative

The **Mission** of the College drives planning at every level. The **Education Master Plan** is the highest-level plan to ensure fulfillment of the Mission. The **Institutional Effectiveness Committee** (IEC) has oversight for creating an ad hoc task force to develop a new Education Master Plan every five years. The Education Master Plan is used by the College's various **Planning Committees** to develop their operational plans. **Operational plans** such as the Technology Plan and the Distance Education Plan are specific plans needed to drive forward the operations of the college. Operational planning actions with a large impact on the college are included in the Annual Plan for heightened awareness.

A task force was created in August 2020 to begin a new Ed Master Plan. This work will go on through the 2020-2021 academic year.

The IEC also sees that the Educational Master Plan is followed by overseeing development of an **Annual Plan** each year. The Annual Plan contains a manageable set of actions of focus each year to achieve the goals in the Education Master Plan. The IEC solicits actions from the planning committees, program review plans, and the Institutional Effectiveness Summit to place items into the Annual Plan. The IEC then monitors the progress of these actions.

The Annual Plan is one of many sources of information that drive **Program Review**. While faculty and staff analyze their effectiveness and plan for the future, they review **program indicator datasets**, and reflect critically on **assessment findings**. The **Assessment Committee** oversees the assessment process such that academic and student development programs can reflect on assessment of Student Learning Outcomes (SLOs) according to a 4-year plan. Program outcomes are assessed by mapping related course outcomes. The Assessment Committee also holds Institutional Outcome Assessment sessions to identify how the college can improve, and discoveries from these sessions are incorporated into the Annual Plan.

The **Program Review Committee** (PRC) evaluates the program reviews and provides feedback about each section according to a rubric that ranges from developing to exemplary. The PRC looks for trends in planning, assessment, and data discoveries and develops an executive summary. The summary is presented to the campus and to the Budget Advisory Committee to help prioritize long-term and short-term budget priorities. As faculty and staff review their programs, they reflect on progress towards past planning items, and develop a new set of **program plans** for the upcoming year. The PRC ranks the plans and sends the recommendations to Dean's Council, Expanded Cabinet, and the IEC. Dean's Council uses the recommendations to determine what requested resources can be funded from discretionary budget. The remaining ranked items are reviewed by Expanded Cabinet and recommendations are sent to Executive Cabinet. The IEC reviews program plans to identify themes for the Annual Plan.

The need of additional resources to carry out program plans results in programs including **resource requests in their program review**. Resource requests must be tied directly to a program plan. Resource requests can be monetary, or they can be for personnel. After the PRC ranks the plans of each program, that ranking is used by cabinet to determine how funding should be allocated. Personnel requests for faculty are routed to the faculty prioritization committee. Staffing requests go to Cabinet for ranking. Requests for facilities or technology considerations are sent to their respective planning committees (FPC or TPC) for consultation. These planning committees help determine the most efficient way to accommodate the request. These consultations can be done at any time during the program review cycle.

In addition to the PRC's executive summary, the **Budget Advisory Committee** (BAC) considers a program's success, persistence, and completions when recommending budget priority. Any summaries from the Program Viability Committee are also taken into consideration. The BAC develops and forwards the priority recommendations that are aligned with the Education Master and Annual plans to the Vice President, Administrative Services and cabinet.