



# **Integrated Planning Process**



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## Relationship of Planning Components

The diagram below demonstrates the conceptual relationship among the various components of Solano Community College’s planning process. Simply put, the overarching planning document is the College’s *Educational Master Plan (EMP)*. This document contains the results and analyses of both internal and external “environmental scans,” that is, the collection and review of factors that affect the College’s operation and inform its decisions. Some of these factors are under total or partial control of the institution; others are outside its control or ability to affect. The environmental scans draw from many sources, both quantitative and qualitative. The organization and interpretation of these data are collegewide efforts and lead to specific goals and associated objectives that help to chart the institution’s course over the next few years (see Diagram 1 below).

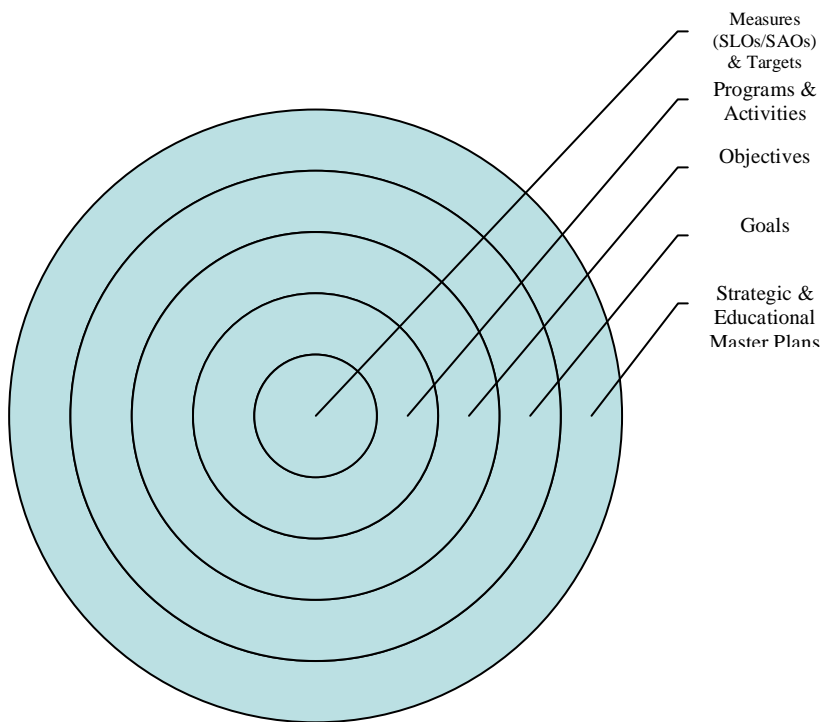


Diagram 1. Relationship of Planning Components

The EMP is all encompassing, touching on every aspect of the institution from instruction, to staffing, to facilities, to finances. It serves as the strategic basis for operational planning and decisions. The latest EMP efforts resulted in the shaping of four goals within which achievable objectives were defined. The College community develops strategies for meeting these objectives and ways to measure the success of these strategies and annual targets for achieving these objectives.

The Educational Master Plan is the overarching planning document for the College. The Plan addresses the collegewide strategic goals and objectives with data collection elements, description, and analyses. Each goal is of significant importance to the College and has the potential of covering a medium-range period (three years).

Other collegewide planning processes support the Educational Master Plan. These include such formal documents as the Matriculation Plan, the Facilities Plan, the Technology Plan, the Student Equity Plan, and the Human Resources Plan. All plans support the EMP, are integrated with it and with each other.

This “integrated planning process” encompasses program review, planning and budgeting for both operational and strategic level proposals, feedback, and overall evaluation processes. As an integrated and comprehensive whole, this collection of planning instruments serves as a living document that we follow in making our decisions, e.g., in building the annual budget, developing/changing/deleting instructional programs, hiring personnel, and constructing/maintaining facilities. All proposed activities or programs, whether at the strategic or the operational levels, must support one or more of the stated strategic goals, objectives, or Core Competencies.

## **Background and Current Status**

The Mission, Vision, Core Values, Strategic Goals and Objectives were developed for 2010 through 2013 and approved by the Governing Board in March 2010. The College’s Strategic Plan specifies four “strategic goals,” each of which having at least two “strategic objectives “.

Following the Cabrillo College model, the College may focus its resources on one or more strategic objective in any planning year, but the data for all objectives will be collected and evaluated every year. For purposes of planning, the College has established AY2005-2006 as its baseline academic year. Where possible, data from prior years will be used in conjunction with the baseline data to establish annual targets for the College.

An integral piece of the current IPP revision is the way in which strategies or action plans are to be proposed, considered in budget development, and evaluated for effectiveness. A form was drafted to effect this (see Appendix). The specifics of processes and timelines were put into practice for the AY2009-2010 planning/budgeting cycle. The current revisions to this model include rubrics to facilitate evaluation and prioritization, simplified flow charts and process diagrams, step-by-step guideline for the processes. Finally, we have convened the “Process Evaluation & Review Team (PERT) that has been instrumental in the college wide dialog, leading to the development of the Integrated Planning Process in its current form.

## **Integrated Planning Process Overview**

Solano Community College uses an integrated, reiterative approach to program review, planning, and budget development that revolves around a systematic and ongoing process of review and evaluation. This approach, known as the Integrated Planning Process (IPP), is designed to foster continuous improvement at all levels of the institution, resulting in a continuous, five-step cycle of evaluation, planning, budgeting, implementation, and review/evaluation (see Diagram 2 below). The IPP was updated in fall 2011 based upon results of an evaluation conducted by the PERT. A calendar outlining when the major IPP components are implemented may be found in Appendix Q.



Diagram 2. The Five-step Cycle

**Strategic Plan & Institutional Goals (reviewed annually):**

Solano’s Strategic Plan is the driving force for all planning and programs at the College. The Institutional Goals are developed annually and approved by the Board of Trustees. These goals help focus the planning and resources of the institution on defined, college wide issues or activities that are to be addressed in the development of plans by all units. After the plans have been developed, the units will prioritize any fundable programs/projects that are proposed. The College’s Financial & Budget Planning Advisory Council (FaBPAC) reviews this prioritized list to recommend funding sources as part of the overall budget development process. This process is illustrated below (see Diagram 3).

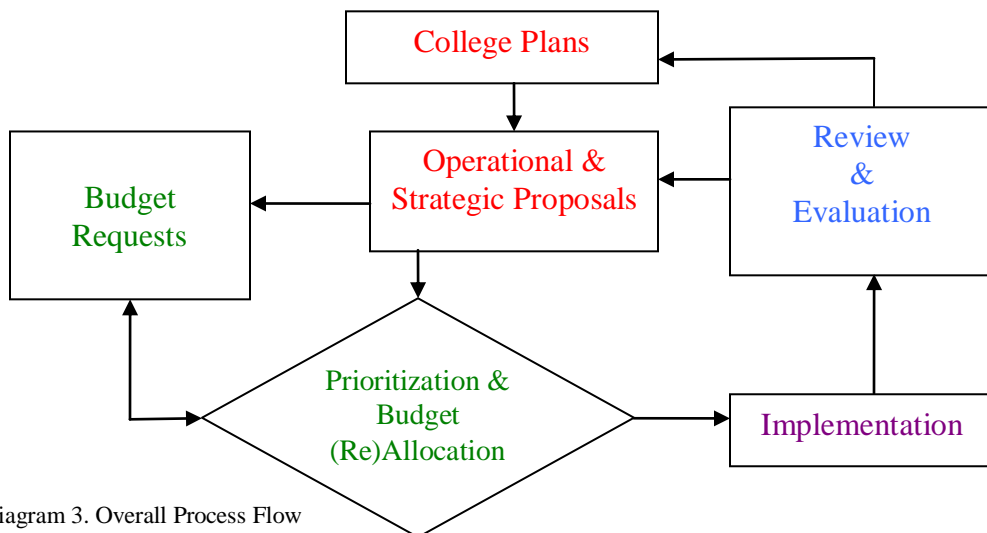


Diagram 3. Overall Process Flow

**Strategic Plan (reviewed annually)**

- ⇒ Includes the College's Vision, Mission, and Core Values
- ⇒ Approved by the Board
- ⇒ Sets the direction for the entire College and is posted at various locations throughout the College and on its website

**Educational Master Plan (reviewed annually):**

- ⇒ Completed in spring for publishing in summer covering three academic years (next plus two)
- ⇒ Developed by appropriate vice presidents, deans, faculty, and managers
- ⇒ Contains recommendations based on the College's Strategic Plan (vision, mission, and goals), and on findings from the program reviews
- ⇒ The current Educational Master Plan is published on the College website

**Operational Level Planning****Three-Year Plans** (“next-year-plus-two”) — revised annually:

- ⇒ Proposed activities developed by all units in spring semester guided by the Educational Master Plan in order to implement recommendations from SLOs and SAOs, program reviews, strategic goals and objectives, and to inform other College plans
- ⇒ Proposed activities are developed with input from all unit members, coordinated by managers, and reviewed by the vice presidents for appropriateness, completeness, cost, and feasibility
- ⇒ Current three-year plans are posted on the SCC MyGroups

**Budget Development: Funding Priorities & Budget Allocation/Reallocation**

- ⇒ Keeping in mind the College's plans and the available amounts and sources of funds, FaBPAC assesses the financial implications for the College, both short-term and long-term, of implementing the recommendations developed in the Educational Master Plan.
- ⇒ Following the Governor's proposed State budget (released 10 JAN each year), FaBPAC recommends how operational/strategic activities should be funded and forwards the recommendations to the Superintendent-President
- ⇒ Superintendent-President's Cabinet reviews FaBPAC recommendations and provides input to Superintendent-President, who decides on the final allocations
- ⇒ Final College budget is presented to Board after July 1<sup>st</sup>, based on the adopted State budget and recommendations outlined in the Educational Master Plan

**Evaluation: Systematic Institutional Program Review Schedule**

All areas within the College will publish the results of their ongoing, annual program review process in the fall term following their review year. The reports published in the 2010-11



academic year are based on data and activities during the 2009-10 review year, but should also contain data from the prior year(s) in order to help identify trends.

Program areas collect and review data on program operations on an on-going, annual basis. A formal, in-depth program review is published for every area every four years. Completed Program Reviews are published on the SCC Research and Planning webpage and on MyGroups. The following table (Table 1) presents the schedule for the academic years from 2010-11 through 2013-14.

Table 1. Program Review Publishing Cycle\*

School	Review Year	Other Programs
PE, Wellness & Athletics; Business & Career Technical Education	2010-11	Research & Planning; Workforce & Economic Development Customized Training
Liberal Arts	2011-12	Human Resources; Admissions & Records; Student Development
Career Technical Education; Counseling & Special Services	2012-13	Fiscal Services; College Police; Graphic Arts Services; Facilities
Sciences	2013-14	Technical Support Services; Community Services; Bookstore

\*The appropriate vice president and unit managers are responsible for the timely completion of the program reviews.

### Evaluation: Processes

The Process Evaluation and Review Team (PERT) is the committee that assists the College in analyzing, assessing the effectiveness of, and making recommendations for changes in the five-step cycle of evaluation, planning, budgeting, implementation, and review/evaluation.

### Executive Summary

Following the initial work of the Taskforce on Program Review, Planning, and Budget Development in 2004, the current Process Evaluation and Review Team (PERT) reaffirms the following goals:

- ⇒ Implement systematic program review for all areas within the institution
- ⇒ Strengthen the program review process to reflect Accreditation Standards (i.e., include Student Learning Outcomes (SLOs) and Service Area Outcomes (SAOs) at each level — course, program, degree, service)
- ⇒ Integrate the program review findings/recommendations in the Educational Master Plan, Institutional Goals, Core Competencies, three-year plans, and institutional plans
- ⇒ Reinvigorate the College’ Financial and Budget Planning Advisory Council (FaBPAC) to provide review, oversight, and recommendations on budgeting and other financial matters

- ⇒ Managers are responsible for oversight of the process (viz., involvement of all affected staff), content, timelines, and the finalization of the program reviews
- ⇒ The Academic Senate President (or her/his designee) reviews drafts of program review reports with the appropriate vice president prior to presentation to the Shared Governance Council and submission to the Board of Trustees

## **Strategic Plan: Values, Vision, Mission, Objectives and Goals**

During the fall of 2009, the Solano Community College (SCC) campus community developed the College's current Strategic Plan, which was adopted by the Governing Board on March 17, 2010. The Plan is intended to provide a shared, college wide direction and set of criteria for helping faculty, staff, and students prioritize decisions and evaluate performance. All the elements of the Plan are intended to work as a unified set, guiding the College towards increased performance, collaboration, coordination, clarity, communication, and efficiency.

SCC's Strategic Plan began its development by articulating four basic elements: 1) the core values, 2) the vision statement, 3) the mission statement, and 4) four strategic goals, with supporting objectives. These can be viewed as the conceptual piece of the Strategic Plan, providing it with a consistent, comprehensive foundation. The strategic goals and objectives are more operational than the first three, although they too are intended to be relatively general (as distinct from those elements found in unit-level three-year and operational plans).

The College reviews its Strategic Plan every three years. Proposed changes are discussed in venues representing all College constituencies. The Governing Board reviews and adopts the Mission statement annually. As a whole, the Strategic Plan guides all planning, budgeting, and program evaluation within the College.

## **SCC Core Values**

The core values are the collective principles, ideals, or concepts that most significantly guide the culture (beliefs, norms, and behavior) of the SCC campus community. Solano Community College is committed to excellence. We have adopted the following Core Values to guide our policies, procedures, and daily practices:

**Integrity.** *Firm adherence to a code of ethical values in thought and behavior.*

**Critical Thinking.** *The use of intellectually disciplined, logically sound processes involving data-driven decision making.*

**Mutual Respect.** *Valuing the intrinsic worth of each person in an atmosphere of collegiality.*

**Collaboration.** *Working together across areas of responsibility or interest to achieve common goals and objectives.*

**Innovation.** *The search for and use of effective processes or procedures.*

**Accountability.** *Individual and collective responsibility for achieving the highest level of performance.*

**Student Well-being.** *Considering and addressing the impact on students of any and all actions or inactions.*

## **Vision Statement**

The vision statement concisely describes the future state of SCC.

*Solano Community College will be a recognized leader in educational excellence — transforming students' lives.*

## **Mission Statement**

The mission statement defines the primary work of SCC.

*The Solano Community College prepares a diverse student population to participate successfully in today's local and global communities.*

*We accomplish our mission by providing:*

- *quality teaching*
- *innovative programs*
- *effective transfer preparation*
- *economical workforce training*
- *services that are responsive to the needs of our students*
- *life-long learning*
- *a broad curriculum*

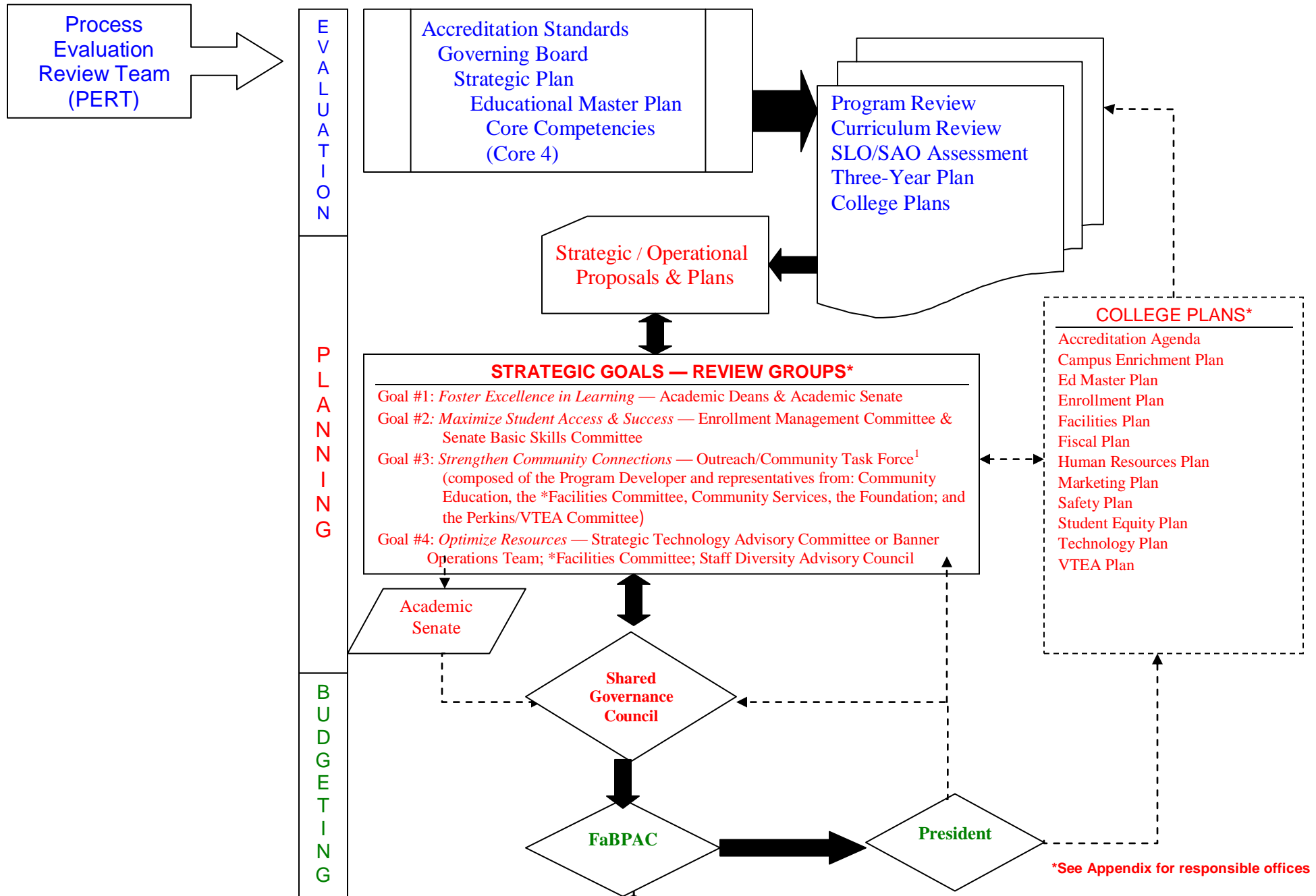
## **Strategic Goals, Objectives & Performance Indicators**

The strategic goals reflect college wide priorities and institutional directions. The strategic objectives are specific avenues toward achieving strategic goals. The performance indicators are the metrics for measuring goal/objective achievement. Goals and objectives are consistent with the College's core values and are ways to accomplish SCC's Mission and Vision. [See Appendix A.]

## **Program Review, Planning, & Budget Development Processes**

The detailed flowchart on the next page documents the relation among various parts of the College's planning process. Each of the steps in this chart is explained in subsequent pages.

# Solano Community College: Integrated Evaluation, Planning, & Budget Development Process

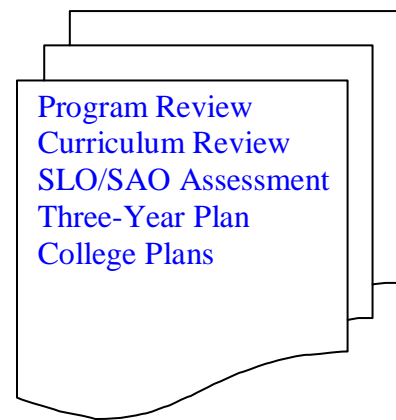


**Evaluation**

<p>Accreditation Standards Governing Board Strategic Plan Educational Master Plan Core Competencies (Core 4)</p>	
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The College’s Educational Master Plan is updated every three years to include the current College goals, strengths, and challenges. The Educational Master Plan, the co-responsibility of Academic Affairs and Student Services, is the “driving force” for other plans — both unit-level three-year and implementation plans as well as the College’s other plans (see below).

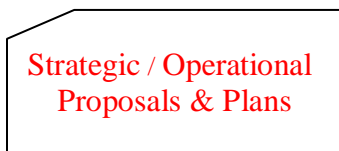
An activity or program is proposed to remedy or improve a situation that has been identified through the program review process or in response to a new mandate from the state or federal government. Program reviews may identify areas that need to be updated to maintain state-of-the-art or safety requirements or modified to improve the attainment of student learning outcomes.



The initial level of program evaluation takes place at the end of every academic year. Unit managers review their unit’s current-year implementation plan, curriculum review, and SLO/SAO assessments in evaluating the success of all programs or activities that were planned for implementation during that year. The status of each activity is updated and a brief description of the evaluation results is given in the “Comment/Evaluation Results” column of the operational plan spreadsheet.

In addition to the end-of-year evaluation results from planned programs or activities on a unit’s operational plan, each manager evaluates the day-to-day operation of his or her unit. In addition to this ongoing evaluation process, all units within the institution undergo a detailed, systematic program review every four years. The results of this review are published and made available in both print and electronic formats.

**Planning**



The institution’s Strategic Goals and Objectives are the basis for the development of all the College’s programs and activities. These are carried out by units throughout the College. Three-year plans are the basic mechanisms through which units can prioritize and fund their own programs and activities. They cover the next academic year plus the two subsequent years (i.e., next-plus-two). These plans are developed by each of the units on campus. Three-year plans are informed by the findings and recommendations from the College’s Program Review process.

By using the MS Excel file format for the three-year plans, the College is able to organize and extract specific information at many levels. Once three-year plans have been developed, reviewed, and prioritized by an area’s senior administrator, they are aggregated into a single, college wide file. Extracted files/reports are made based on strategic goals and the implication for each of the College’s major plans (e.g., the Enrollment Plan, Fiscal Plan, Human Resources Plan, Technology Plan, Facilities Plan, and Marketing Plan). Each institutional plan is reviewed and updated annually by the senior administrator responsible for that plan.

COLLEGE PLANS
Accreditation Agenda
Campus Enrichment Plan
Ed Master Plan
Enrollment Plan
Facilities Plan
Fiscal Plan
Human Resources Plan
Marketing Plan
Safety Plan
Student Equity Plan
Technology Plan
VTEA Plan

For activities, programs, and services that do not fall within the unit’s ability to fund, there is another process that can be used: the Operational Proposal Process. Sometimes activities, programs, and services cross units or are of such impact and breadth that they change the way the College functions. In this case, the Strategic Proposal Process should be used.

**Budgeting**

Budget review is a continuous process at the College. The Vice President of Finance and Administration (VP/F&A) is responsible for coordinating the development of the annual budget, forwarding it to the Superintendent-President as a recommendation. The Superintendent-President presents the budget to the Governing Board for adoption. The College budget is designed to support the needs of the various segments of the institution in carrying out the College’s Mission and achieving the strategic goals (see above).



The VP/F&A leads the Financial & Budget Planning Advisory Council (FaBPAC). This body is composed of representatives from all College constituencies: the Academic Senate (6); classified staff unions (CSEA & Local 39) (4); educational administrators (1); Executive Vice President of Academic & Student Affairs

(VP/A&SA); classified managers (2); students (ASSC) (2); Ethnic Minority Coalition (2); faculty union (CTA) (2); and the Director of Fiscal Services, who serves as staff support. FaBPAC is an advisory body that is charged with “making recommendations to the Superintendent-President on College financial and budget planning issues.” Final staff-level responsibility and accountability for budgetary allocations and priorities prior to Governing Board action, if required, is vested in the Superintendent-President, who reports to FaBPAC on any changes made to FaBPAC’s recommendations along with the justification for the changes. The ultimate responsibility for fiscal and budgetary decisions rests with the Board of Trustees.

Dependent on the State of California for all of its funding, the College is vulnerable to the vagaries of the State budget development and allocation process. The Governor releases a proposed State budget on January 10th each year. This budget is then adjusted by the Governor in response to Legislative input and negotiations. The revised budget is released in May (referred to as the “May Revise”). By law, the Legislature must approve the budget by the start of the new fiscal year (July 1st). Sometimes it is October or November of the new

fiscal year before the State’s budget has been passed by the Legislature and signed by the Governor.

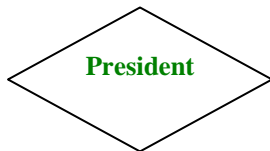
At the beginning of the fall term, FaBPAC reviews the new State budget (either the updated May Revise or the finalized budget, as approved by the State Legislature and signed by the Governor) and Solano’s current-year allocations, as reflected in the College’s “Public Information Budget.” FaBPAC can make recommendations to the Superintendent-President on modifications of the budget prior to its adoption. The Governing Board adopts the College budget during July of each year...later if the State’s budget has not been adopted by then. (The Board adopts a provisional budget but cannot adopt the official College budget without the State budget having been adopted.)

Throughout the year, it is possible that new sources of revenue may be identified. These could be from —

- the State through unanticipated allocation of funds, usually for specified purposes (e.g., instructional equipment, deferred maintenance, technology),
- the Federal government or non-governmental agencies, usually via a competitive grant award process, or
- private donations (again, usually for specified purposes).

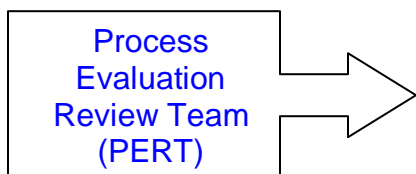
As these new sources are identified, the FaBPAC: 1) reviews the specifics involved to determine the possible applications of the funds; 2) estimates and evaluates the potential, long-term impact on the liability of the College, if any, in accepting the funds; and 3) recommends disposition/use of the funds.

From December to March 1, the FaBPAC reviews the prioritized list of fundable Strategic and/or Operational Proposals from all areas of the College and makes funding recommendations. The proposals themselves are developed by the unit members and managers and are communicated through the Strategic and the Operational Proposal processes. FaBPAC will be kept advised of funding implications included in other College plans (e.g., the Technology Plan, the Human Resources Plan, and the Five-year Construction & Maintenance Plan), which are developed in support of the College’s Educational Master Plan and in response to college wide needs. Furthermore, FaBPAC will communicate its decisions to those responsible for updating College plans.



Reviewing the budget recommendations from the FaBPAC, the Superintendent-President directs the development of the College’s proposed budget, which is then forwarded to the Board of Trustees for its approval. If the Superintendent-President disagrees with a FaBPAC recommendation, a written response explaining the

rationale and final recommendation is sent to FaBPAC. Once the Board has approved the proposed College budget, the projects can be implemented.



The Process Evaluation Review Team (PERT) is the group charged with the ongoing review, evaluation, and refinement of all of the aspects of the College’s Integrated Planning Process. The PERT is composed of representatives from various constituencies within the



College — faculty, classified staff, and administrators. The PERT gathers data from a variety of sources (both formal and informal surveys, feedback from committees and participants in the process, personal observation) and meets at least once every term to analyze the data and, if needed, develop recommendations for modifying the diverse aspects of the process: definitions, forms, timelines, process flow, responsibilities, etc. The PERT's recommendations are then forwarded to the Superintendent-President's Cabinet, Academic Senate, and Shared Governance for review. Final recommendations are approved by the Superintendent-President.

## Program Review

Every unit within the College completes an annual program review.

The Instructional Program Review is carried out by the faculty and deans within each academic school; the General Program Review is the responsibility of individual unit managers. Both are integral components of Solano Community College's annual evaluation, planning, and budget development cycle. The outcomes of the Program Review process support the first component (evaluation), which informs the second (planning), which then impacts the third (budget development).

At Solano, the Program Review process includes the ongoing collection of both qualitative and quantitative data and the examination of trends in these data over time. The collection and examination of data then leads to the evaluation of program effectiveness and efficiency. Finally, reviewers develop recommendations for program improvement. These recommendations are assessed by peers and administrators for both feasibility and alignment with the College's Strategic Goals/Objectives and Educational Master Plan.

Recommendations that require no new/additional funding can be implemented directly; those dependent on new/additional funds are prioritized and submitted for budgeting. Once implemented, the recommended changes are evaluated in the subsequent round of the Program Review process — and the cycle continues.

The formal, published Program Review report contains: 1) a narrative description of the unit and of each program or service offered, including mission, goals, and desired outcomes — student-learning or service-area outcomes (SLOs and SAOs, respectively); 2) both quantitative and qualitative data relative to unit/program performance; 3) an evaluation of the unit/program effectiveness and efficiency; 4) an analysis of trends; 5) recommended changes and expected outcomes; and 6) a description of unit/program needs to implement the recommended changes and achieve the expected outcomes. The Three-Year Plan is used to document the informal, non-published, annual program review results. The documentation from the program review are retained by the units and used as the basis for future planning.

The formal Program Review is only published for a specific unit every fourth year, according to a defined schedule. Program Reviews published in the fall 2011 are based on the prior academic year's data (AY 2010-11). Where possible, up to an additional four years of data may be included in a program review in order to demonstrate trends.

Prior to writing their unit's self-study (i.e., the Program Review and Program Review Follow-up) reports, the dean(s), director(s), manager(s), and staff within the unit attend an orientation presented by the Superintendent/President and appropriate vice president or their designees. The completed reports contain the signature of each supervisor, manager, and administrator (up to and including the appropriate vice president) responsible for the unit(s) represented within the report (see "Program Review/Follow-up Transmittal" form in the Appendix). The individual(s) responsible for writing the self-study will present it to the Shared Governance Council for information and feedback. Finally, the responsible administrator and staff will make a formal presentation of the published Program Review report to the Board of Trustees.

**Program Review Form**

Program Name:  
 Prepared by:  
 Faculty/Staff Participating:  
 Date Completed:

**Program Review and Analysis**

**Part I Expected Outcomes**

1. What are the (a) Student Learning Outcomes (SLOs) or Service Area Outcomes (SAOs) and (b) Academic Core Competencies (“Core Four”) or Institutional Support Core Outcomes of the program? List each along with descriptions of the appropriate indicators of program success (i.e., assessment measures of outcomes), and criterion for success (how you know the outcomes have been achieved). Include both quantitative and qualitative measures, where appropriate.

Outcome(s)	Assessment Measures		Criterion for Success
	Qualitative Measure(s)	Quantitative Measure(s)	

2. The specific SCC Strategic Goal(s) and Objective(s) supported by this program are (check all that apply):

**Goal 1: Foster excellence in learning.**

- Objective 1.1.** Create an environment that is conducive to student learning.
- Objective 1.2.** Create an environment that supports quality teaching.
- Objective 1.3.** Optimize student performance on Institutional Core Competencies.

**Goal 2: Maximize student access and success.**

- Objective 2.1.** Identify and provide appropriate support for underprepared students.
- Objective 2.2.** Update and strengthen career/technical curricula.

- \_\_\_ **Objective 2.3.** Identify and provide appropriate support for transfer students.
- \_\_\_ **Objective 2.4.** Improve student access to college facilities and services to students.
- \_\_\_ **Objective 2.5.** Develop and implement an effective Enrollment Management Plan.

**Goal 3: Strengthen community connections.**

- \_\_\_ **Objective 3.1.** Respond to community needs.
- \_\_\_ **Objective 3.2.** Expand ties to the community.

**Goal 4: Optimize resources.**

- \_\_\_ **Objective 4.1.** Develop and manage resources to support institutional effectiveness.
- \_\_\_ **Objective 4.2.** Maximize organizational efficiency and effectiveness.
- \_\_\_ **Objective 4.3.** Maintain up-to-date technology to support the curriculum and business functions.

## Part II Analysis

1. List current data, disaggregated by student demographics (e.g., ethnicity, gender, age) and distance education status (i.e., face-to-face v. distance education). Identify and explain trends, as well as differences among demographic and distance education status subgroups, where appropriate.
  - A. Instructional Programs:
    1. Enrollment—
    2. Retention Rate—
    3. Success Rate---
    4. Fill rate—
    5. Outcomes Assessment

- a. Results—
- b. How results have been used to improve the program—

6. Other Factors—

**B. Instructional Support Programs:**

1. Outcomes Assessment

- a. Results—
- b. How results have been used to improve the program—

2. Other Factors—

- 2. How do the above trends relate to the factors and outcomes identified in the last program review?
- 3. List the recommendations from the last program review and describe the degree to which they have been implemented.
- 4. List available evaluation results of activities in the most current three year plan.

**Part III Conclusions and Recommendations**

- 1. What are the major accomplishments of the program/unit since the last program review?
- 2. Based on the above analysis, specify recommendations for planned improvements to meet program goals or to enhance program effectiveness in the future.

## Three-Year Plans

Proposed activities from all the College's areas are prioritized by educational administrators and managers in these areas before the end of the spring semester, reviewed by Academic Senate at the beginning of the fall semester, and then finalized by the Superintendent-President's Cabinet.

Proposed activities, prioritized on a college wide level, are coordinated with the budget development process through FaBPAC

The content of the three-year plans is as follows:

- **Unit** – name of school, department or unit
- **Manager** – name of manager responsible for the three-year plan
- **Priority** – priority of planned activity (1=highest priority, 2=2<sup>nd</sup> highest priority, etc.)
- **Planned Activities** – description of proposed activity
- **Personnel/Materials/Facilities** – list of personnel positions; equipment, supplies, and other materials; and facilities needed to implement the planned activities
- **Costs Amount** – additional funds (in dollars) needed to implement the planned activities
- **Costs Type** - coded “1” for one-time, “O” for on-going costs, and/or “M” for required matching funds. The amounts for multiple-coded costs (e.g., “1O” or “1M”) are specified under “Comments”
- **Comments** – specify details concerning the proposed activity, including costs and probable funding source(s)
- **Person(s) Responsible for Activity** – list of person(s) primarily responsible for implementing the planned activity
- **Implement Date** – month and year when activity will be implemented
- **Complete Date** – month and year when activity will be completed
- **Current Status** – specify activity status: Not Begun, In-Progress, Inactive, Completed, Deleted
- **How Success Evaluated** – describe assessment process and instruments that will be used to evaluate the degree to which the activity has been implemented
- **Criterion for Success** – benchmark or result indicating that success has been achieved
- **Evaluation Results** – actual evaluation results, including specifying whether or not the criterion for success has been met
- **Strategic Goals and Objectives** – mark all that apply
- **Core Four** – mark all that apply
- **Institutional Plans** – mark all that apply

Three-year plans are informed by the findings and recommendations from the College's Program Evaluation process. These plans are “project-oriented,” that is, each item in the plan defines a new/improved program or service that the unit is committing to accomplish by the specified term. Although the unit may identify diverse resources as vital for implementation (listed in the box “Resources for Implementation”), it is assumed that these resources already exist or will be acquired by the unit as the planned program/activity is developed. Units and

unit managers are responsible and accountable for the implementation of their three-year plans. Programs/activities that the unit is unable to fund should be sent forward via the proposal process (q.v.).

The unit manager may use the three-year plan as a management tool, keeping track of desired outcomes, needed resources, costs, and evaluation results. The Three-Year Plan is also used to document the informal, non-published, annual program review results. Additionally, it feeds into other College plans, such as the Strategic Goals and Objectives, and Facilities Master Plan.





## Guide for Completing SPCC Form 1 (rev. 3)

### 1. Responsibility Code

**Purpose:** The purpose of the responsibility code is to quickly identify the management-level person who is responsible for the implementation of the goals and activities that will be listed in the plan.

**Instructions:** Referring to Appendix A, enter the first four digits of *your* Banner Organization Hierarchy code in this column. This code allows for tracking responsibility to the management level although a specific activity may be directed by a subordinate individual, who may be further identified in the column labeled “Key Personnel.”

**Example:** 3010 (Director, Fiscal Services), 5010 (Dean, Counseling & Special Services), 7000 (Director, HR)

### 2. Academic Year

**Purpose:** This column is used to identify the academic year in which the project or activity is to be implemented.

**Instructions:** Use the full four digits for the initial year followed by the last two digits of the next year.

**Example:** 2000-01, 2009-10, 2025-26

### 3. Strategic Goal & Objective

**Purpose:** This column is used to associate the activities planned with the Strategic Goals & Objectives.

**Instructions:** Referring to Appendix B, enter the decimal number that identifies the strategic goal and objective for each activity. Assign the activity to a strategic goal/objective it **BEST** fits. If it, in fact, meets more than one strategic goal/objective, you may specify these in the “Comments” column. If the activity does NOT fit a specific objective, enter the number of the specific strategic goal that is addressed, followed by a decimal point and a zero (to indicate no specific objective).

**Example:** 1.2 or 2.3 or 4.0 (i.e., fits Goal 4, but no listed objective) ➡

Strategic Goal	Objective
1	1.2
2	2.3
4	4.0

### 4. Program/Activities

**Purpose:** This column is used to describe clearly and concisely the program/activities that will be implemented to meet the strategic goal/objective.

**Instructions:** All programs **must** be related to a strategic goal/objective. List the activities necessary for achieving this end. The cell will automatically expand to contain the information you enter. Use Alt+Enter to force a new paragraph within a cell. Use the spacebar to create indents. You **must** keep all description for a specific activity within one cell (i.e., on a single row) otherwise it will be “lost” when the data are sorted or filtered.

**Example:** For 1.1 (i.e., “Create an environment that is conducive to student learning”) —

Program → Review all course outlines to assure that all faculty members are consistently teaching to the standards outlined.

## 5. Target Term

**Purpose:** The term column is used to signify the target completion term of the activity.

**Instructions:** Use *F* for “fall” and *S* for “spring”. Projects targeted for completion in the summer should be assigned the fall term. Projects that span multiple years should be broken down into activities that can be completed or implemented in a specific year. A multiyear project would have different achievable activities within each year.

**Example:** **F** = *Summer/Fall*; **S** = *Spring*

## 6. Status

**Purpose:** This column is used to indicate the current status of a given activity in the planning database.

**Instructions:** (*To be completed by the unit manager at a designated time.*) Place the following single-letter codes in the column to indicate the status of the activity:

**C** = *Completed (may refer to the initial implementation of an on-going activity)*

**I** = *In Progress (work has begun but implementation is pending)*

**R** = *Rescheduled (to time certain)*

**P** = *Postponed (to time uncertain/indefinite)*

**D** = *Deleted (and NOT planned for any future time)*

**Example:** [Self-explanatory.]

## 7. Resources for Implementation

**Purpose:** This column is used to identify the **essential** personnel, materials, and facilities that are necessary to ensure the success of the program.

**Instructions:** Enter into this column information on the following three categories of resources:

1. Personnel who **must** be involved for the successful completion of the program. This listing is *not* to include every person involved in the project or activity — but only the personnel who are essential to ensure its successful implementation. Use position titles instead of names.

**Example:** Director, Admissions & Records

Business & Career Technical Education Department Computer Lab Technician

Director, Facilities

2. Summary information about the equipment and/or supplies. You need *not* be specific to the "purchase-order" level in this column. Detailed information, when it is needed, would be supplemental to this column.

**Example:** 17 desktop computers

20 electronic keyboards with MIDI interface

6 x 40"-diameter tables and 48 chairs (with casters)

3. Appropriate facilities, by Building and/or Room Number. Briefly describe what changes are necessary for the successful implementation of the activity.

**Example:** Room 501: electrical and air conditioning modifications;

Building 700: installation of new whiteboards; cabling for Internet access.

### 8. Costs

**Purpose:** This column is used to identify only the College's "general fund" costs of implementing an activity. Activities funded **entirely or in part** by *block grants* or other *categorical* funds (e.g., Title 5, VTEA, Matriculation, DSP) should have the amount of these funds that will be used noted under "Comments."

**Instructions:** Enter the costs (rounded to the nearest \$100). Use a one-place decimal number to indicate the cost. Do **not** add a dollar sign or other qualifier. If there is **NO** cost, leave this item blank. If the cost are "to be determined", enter TBD instead of a number.

**Example:**            \$400 = 0.4            \$3,800 = 3.8            \$25,250 = 25.3            \$153,536 = 153.5

### 9. Type

**Purpose:** This column is used to associate the dollar costs of an activity to the type of funding necessary for its successful implementation.

**Instructions:** Enter the appropriate code in this column to indicate the category of costs. If more than one cost category is used, you must specify the amount of funds by category in the "Comments" column (e.g., \$500 one-time and \$100 ongoing). Do **NOT** use commas or spaces to delimit cost types.

**O** (the letter) = *On-going*

**1** = *1-time funds*

**M** = *Matching funds*

**Example:** 1M (support from one-time matching funds)

### 10. Comments/Evaluation

**Purpose:** This column is used as free-form text to supply any pertinent comments about the program/activity that are necessary for a more thorough understanding. This includes evaluation plans and, when available, the results of the evaluation and proposals for revisions.

**Instructions:** Be precise and concise. You may wish to include comments here to indicate that a program/activity may meet more than one strategic goal or objective. The manager may use this box to clarify the purpose/outcomes, the specific departments responsible for the activity, an accreditation cross-reference or any other information pertinent to the activity. Also, activities funded all or in part by block grants (e.g., Title 5, VTEA, Matriculation, DSP) should include the amounts of these funds to be used under this heading and **not** under “Costs.”

**HINT:** If you would like to identify activities by sub-unit within your area of responsibility, use a **consistent** method of **coding** these — e.g., JP = “Job Placement”, HIST = “History”, AR = “Accounts Receivable”, &c. Use these codes as the initial entry in each “Comments/Evaluation” cell. Thus, when you sort the contents of a worksheet, all activities related to each sub-unit will be brought together in contiguous rows (and can be further sorted by “Academic Year” or some other criterion). To help this process work, make sure you are consistent with the coding/abbreviations you use and leave at least one space between different codes or between codes and text.

**Example:** "ENGL & ESL — Although this activity is listed under strategic objective 1.1, it also has a significant impact under 2.3. Categorical funds to support this project include: VTEA = \$3,000, Title 5 = \$5,000. "

### SCC Core Competencies (AKA “Core Four”)

**Purpose:** This column is used to cross-reference activities that are directed towards a specific competency under the institutional-level student learning outcomes (SLOs) adopted by the Academic Senate (12MAR07) as the “SCC Core Competencies” (“Core Four”).

**Instructions:** Type the **number and letter** (refer to Appendix C of the Core Competency to which this activity will contribute. Not all activities will directly affect Core Competencies. Some may address more than one.

**Example:** 1C, 2D, 4C

### 12. College Plans

**Purpose:** This column is used to cross-reference activities with the other planning activities of the College.

**Instructions:** *(To be completed by the unit manager.)* If applicable, enter an uppercase “X” in the appropriate column(s) to indicate in which plan the activity will be addressed.

**E** = *Educational Master Plan*

**F** = *Facilities Plan (5-year Construction & Scheduled Maintenance Plans)*

**T** = *Technology Plan*

**B** = *Fiscal (Budget) Plan*

**H** = *Human Resources Plan*

**V** = *Vocational/Technical Plan (VTEA, Tech/Prep, School-to-Career, CalWORKs, &al.)*

**A** = *Accreditation Plan*

**Example:** [Self-explanatory.]

(rev. 2/27/2009)

**CHART OF ACCOUNTS: Organizational Hierarchy Codes<sup>1</sup>**

<b>CODE</b>	<b>TITLE</b>
2000	Superintendent/President
2010	Executive Director, Institutional Advancement
2050	Director, Research & Planning
3000	Vice President, Finance & Administrative Services
3010	Director, Fiscal Services
3020	Director, Facilities
3030	Chief, College Police & Public Safety
3060	Bookstore Manager
4000	Executive Vice President, Academic & Student Affairs
4020	Dean, Business & Career Technical Education
4030	Dean, Fine/Applied Arts & Behavioral Science
4040	Dean, PE, Wellness & Athletics
4050	Dean, Humanities
4060	Dean, Mathematics & Science
4070	Dean, Health Occupations, Public Safety, & Family Studies
4080	Dean, Vacaville & Travis Centers
4090	Dean, Vallejo Center
5010	Director, Admissions & Records
5020	Dean, Counseling & Special Services
5030	Dean, Student Development & Outreach
5050	Director, Financial Aid
6010	Director, Technology Services & Support
6020	Manager, Technology Services & Support
7000	Director, Human Resources
7501	Program Developer, Workforce & Economic Development Contract Education
7502	Director, Small Business Development Center

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<sup>1</sup> As of 12AUG 2010.

## **Strategic Goals & Objectives**

### **Strategic Goal 1: FOSTER EXCELLENCE IN LEARNING**

- OBJECTIVE 1.1 CREATE AN ENVIRONMENT THAT IS CONDUCTIVE TO STUDENT LEARNING
- OBJECTIVE 1.2 CREATE AN ENVIRONMENT THAT SUPPORTS QUALITY TEACHING
- OBJECTIVE 1.3 OPTIMIZE STUDENT PERFORMANCE ON INSTITUTIONAL CORE COMPETENCIES

### **Strategic Goal 2: MAXIMIZE STUDENT ACCESS & SUCCESS**

- OBJECTIVE 2.1 IDENTIFY AND PROVIDE APPROPRIATE SUPPORT FOR UNDERPREPARED STUDENTS
- OBJECTIVE 2.2 UPDATE AND STRENGTHEN CAREER/TECHNICAL CURRICULA
- OBJECTIVE 2.3 IDENTIFY AND PROVIDE APPROPRIATE SUPPORT FOR TRANSFER STUDENTS
- OBJECTIVE 2.4 IMPROVE STUDENT ACCESS TO COLLEGE FACILITIES AND SERVICES FOR STUDENTS
- OBJECTIVE 2.5 DEVELOP AND IMPLEMENT AN EFFECTIVE ENROLLMENT MANAGEMENT PLAN

### **Strategic Goal 3: STRENGTHEN COMMUNITY CONNECTIONS**

- OBJECTIVE 3.1 RESPOND TO COMMUNITY NEEDS
- OBJECTIVE 3.2 EXPAND TIES TO THE COMMUNITY

### **Strategic Goal 4: OPTIMIZE RESOURCES**

- OBJECTIVE 4.1 DEVELOP AND MANAGE RESOURCES TO SUPPORT INSTITUTIONAL EFFECTIVENESS
- OBJECTIVE 4.2 MAXIMIZE ORGANIZATIONAL EFFICIENCY AND EFFECTIVENESS
- OBJECTIVE 4.3 MAINTAIN UP-TO-DATE TECHNOLOGY TO SUPPORT THE CURRICULUM AND BUSINESS FUNCTIONS

## SCC Core Competencies<sup>2</sup>

Upon completion of Solano College's General Education program, a student will demonstrate competency in the following areas:

1. **Communication** — Students will communicate effectively, which means the ability to:
  - A. **Read** – Students will be able to comprehend and interpret various types of written information in (1) expository prose and imaginative literature (including essays, short fiction and novels), (2) documentation such as manuals, reports, and graphs
  - B. **Write** – Students demonstrate the ability to:
    - Communicate thoughts, ideas, information, and messages in writing
    - Compose and create documents such as manuals and graphs as well as formal academic essays, observing rules of grammar, punctuation and spelling, and using the language, style, and format appropriate to academic and professional settings
    - Check, edit, and revise written work for correct information, appropriate emphasis, form, style, and grammar
  - C. **Listen** – Students will be able to receive, attend to, interpret, and respond appropriately to (1) verbal and/or (2) nonverbal messages
  - D. **Speak & Converse** – Students have the ability to:
    - Organize ideas and communicate verbal or non-verbal messages appropriate to the audience and the situation
    - Participate in conversations, discussions, and group activities
    - Speak clearly and ask appropriate questions
2. **Critical Thinking and Information Competency** — Thinking critically is characterized by the ability to perform:
  - A. **Analysis** – demonstrated by the ability to:
    - Apply appropriate rules and principles to new situations
    - Discover rules and apply them in the problem solving process
    - Draw logical conclusions based on close observation and analysis of information
    - Differentiate among facts, influences, opinions, assumptions, and conclusions
  - B. **Computation** – demonstrated by the ability to:
    - Use basic numerical concepts
    - Use tables, graphs, charts, and diagrams to explain concepts
    - Use basic geometrical shapes
  - C. **Research** – demonstrated by the ability to:
    - State a research question, problem, or issue
    - Select discipline appropriate information tools to locate and retrieve relevant information
    - Use discipline appropriate information tools to locate and retrieve relevant information efficiently
    - Analyze and evaluate information for appropriateness, relevance, and accuracy

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<sup>2</sup> Adopted by the Solano College Academic Senate (12 MAR 2007)

- Synthesize, evaluate, and communicate information using a variety of information technologies
- Recognize the ethical and legal issues surrounding information and information technologies
- Demonstrate understanding of academic integrity and honesty

**D. Problem Solving** – demonstrated by the ability to:

- Recognize whether a problem exists
- Identify components of the problem or issue
- Create a plan of action to respond to and/or resolve the issue appropriately
- Monitor, evaluate, and revise as necessary

**3. Global Awareness** — Students will demonstrate a measurable understanding and appreciation of the world including its

**A. Scientific Complexities** – Students demonstrate an understanding of:

- The scientific method and its application in experiments
- How experiments work
- The major differences between social, natural and physical sciences

**B. Social Diversity & Civics** – Students demonstrate ability to:

- Communicate with people from a variety of backgrounds
- Understand different cultural beliefs and behaviors
- Recognize important social and political issues in their own community

**C. Artistic Variety** – Students have been exposed to:

- The visual and performing arts of one or more cultures
- Analytical techniques for understanding the meaning in the arts and/or
- Hands-on experience with creative endeavors

**4. Personal Responsibility & Professional Development**

**A. Self-Management & Self-Awareness** – The student is able to:

- Accurately assess his/her own knowledge, skills, and abilities
- Motivate self and set realistic short and long-term goals
- Accept that assessment is important to success
- Respond appropriately to challenging situations

**B. Social & Physical Wellness** – Students make an appropriate effort to:

- Manage personal health and well being
- Demonstrate appropriate social skills in group settings

**C. Workplace Skills** – Students understand how to:

- Be dependable, reliable, and accountable
- Meet deadlines and complete tasks



## Operational Proposals

Normally, a unit includes in its plans only those programs/activities that are feasible to accomplish within the given timeframe. Items dependent on special funding/staffing that is not readily available to the unit or unit manager should not appear on the three-year plans. Instead, these should be described (in detail) and submitted via the “Operational Proposal” process.

The Operational Proposal follows the same process as does the “Strategic Proposal,” using a nearly identical form, the same schedule, and the same review groups. The Operational Proposal differs from the Strategic Proposal in the functional level of the proposal — operational (unit) or strategic (college wide).

Operational proposals should not be viewed as ways to simply gain additional funding for standard instructional/office supplies, materials, or staff. These proposals are ways to fund new or greatly modified programs/activities within a unit and may involve either one-time or ongoing funds. Finally, these proposals should not contravene existing budgeting or hiring processes.

Once created and sent to the appropriate review group(s), the Operational Proposal is held to the same standard as are Strategic Proposals.

Deadline	Activity
September 15 <sup>th</sup>	The final proposals are submitted by September 15 to the Research and Planning Office, which forwards them to the Review Groups ( <b>RGs</b> ).
November 1 <sup>st</sup>	The <b>RGs</b> review the final proposals and forwards all reasonable/feasible strategies by November 1 <sup>st</sup> of the planning year to the Research and Planning Office, which forwards them to the Shared Governance Council ( <b>SGC</b> ). The Research and Planning Office maintains an archive of proposals and tracks the implementation and success of those approved.
December 1 <sup>st</sup>	The proposals are reviewed and prioritized by the <b>SGC</b> for budget planning. Proposals requiring funding are forwarded by December 1 <sup>st</sup> of the planning year to the Research and Planning Office, which forwards them to the Finance and Budget Planning Advisory Council ( <b>FaBPAC</b> ).
February 15 <sup>th</sup>	<b>FaBPAC</b> provides budgeting recommendations by February 15 <sup>th</sup> to the Research and Planning Office, which forwards them to the Superintendent/President’s Cabinet ( <b>SPC</b> ).
March 15 <sup>th</sup>	The <b>SPC</b> and Superintendent-President identify proposals to be implemented and forward them by March 15 <sup>th</sup> of the planning year to the Research and Planning Office, which reports them to the College community.
End of Spring Term	Pending the outcome of the Governor’s Revised State Budget (the May Revise), the <b>SPC</b> identifies the proposals to be implemented in the new academic year by the end of the spring semester and forwards them to the Research and Planning Office, which reports them to the College community.
May 1 <sup>st</sup> +1	The <b>RGs</b> , in cooperation with the person(s) responsible for implementing the proposals, collect, evaluate, and report data relevant to the implementation and outcome of the proposals to the <b>SGC</b> and College community by May 1 <sup>st</sup> of the implementation year.

Deadline	Activity
June 30 <sup>th</sup> +1	A combined evaluation report of all proposals, recommended by the <b>SGC</b> , is presented to the Board by the Office of the Superintendent-President by June 30 <sup>th</sup> of the implementation year.

## Review Groups (RGs)

**Mission:** To assist members of the College community in completing the SCC *Operational (3-Year) Proposal & Evaluation Form* that identifies a program/activity to achieve a goal/objective within their strategic goal area; to review and prioritize proposals for their area; and to evaluate and report on the effectiveness of those programs/activities that were selected to be implemented.

**Leadership:** Meetings of the RGs will be called into session when needed, but not less than once a semester, by the administrator assigned the responsibility for each strategic goal area. Assignments are:

#	Strategic Goal Area	RG Team Leaders
1	Foster Excellence in Learning	EVP, Academic & Student Affairs; President, Academic Senate
2	Maximize Student Access & Success	EVP, Academic & Student Affairs; Basic Skills Coordinator
3	Strengthen Community Connections	Executive Director of Institutional Advancement
4	Optimize Resources	VP, Finance & Administration; Director of Human Resources; Chief Information Systems Officer

**Composition:** Any interested member of the College community may volunteer to serve on a Review Group (RG). RGs will invite representation from each of the Shared Governance Council (SGC) constituencies. There will be one vote from each SGC constituency. Duration of service will be two years.

**Duties:** The RG Team Leaders are responsible for the effective operation of the RG and they or their designees will —

- Maintain a current list of RG members
- Schedule RG meetings (at least once a semester)
- Develop and post agendas prior to each RG meeting
- Ensure that RG actions/assignments are recorded and these records are posted as soon as possible after the meeting
- Receive proposals relating to objectives within their assigned strategic goal area
- Forward prioritized proposals to the Research and Planning Office, who will forward them to SGC and, as required, to FaBPAC by the dates required
- Assist the proposal’s lead person in preparing and presenting the annual report to the SGC

**Operational Proposals**

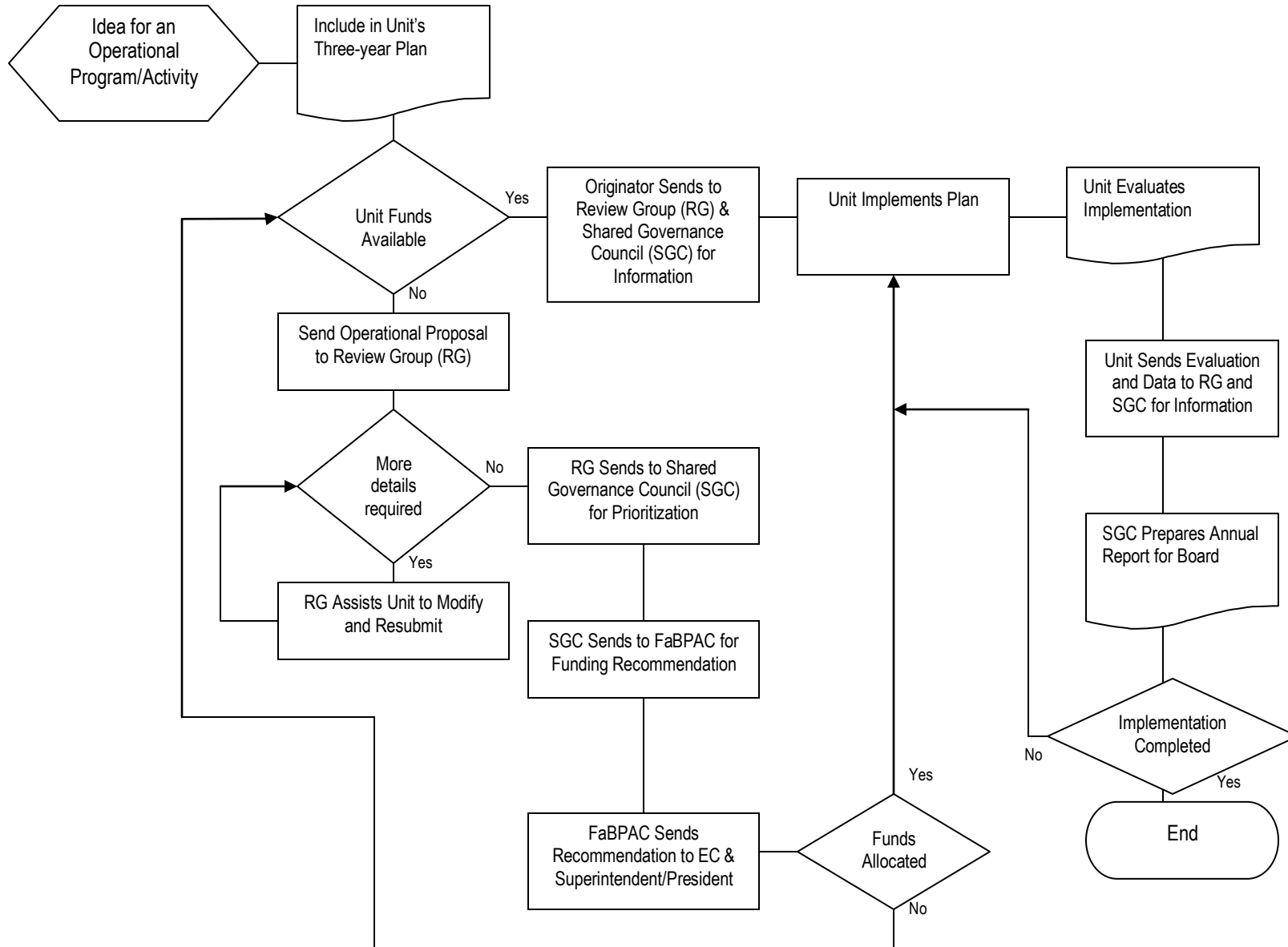
**Relationship Between Strategic Goals, Review Groups, and College Plans**

Strategic Goal	Responsible Manager	Review Group	Related Plan(s)
#1: Foster Excellence in Learning	EVP, Academic & Student Affairs; President, Academic Senate	Academic Deans & Senate	Educational Master Plan (May 2007); Perkins/VTEA Plan (May 2009); Institutional Core Competencies (March 2007); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#2: Maximize Student Access & Success	EVP, Academic & Student Affairs; Basic Skills Coordinator	Enrollment Management Committee; Senate Basic Skills Committee	*Enrollment Management Plan; Student Equity Plan (June 2004); Matriculation Plan (June 2005); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#3: Strengthen Community Connections	Executive Director of Institutional Advancement	Outreach/Community Task Force <sup>1</sup> (composed of the Program Developer and representatives from: Community Education, the *Facilities Committee, Community Services, the Foundation; and the Perkins/VTEA Committee)	*Marketing Plan; Campus Enrichment Plan (March 2007); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#4: Optimize Resources	VP, Finance & Administration; Director of Human Resources; Chief Information Systems Officer	Strategic Technology Advisory Committee or Banner Operations Team; *Facilities Committee; Staff Diversity Advisory Council	*Fiscal Plan; Facilities Plan (2002-2007); Emergency Response Plan; Incident Response Plan (June 2009); Technology Plan (May 2002); HR (Staffing) Master Plan (2002-03); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)

\*To Be Developed

<sup>1</sup>This Task Force is called by the Exec. Director of Institutional Advancement for the purpose of reviewing proposals and fulfilling the role of a Review Group for the IP.

SCC Operational (3-Year Plan) Proposal: Process Flow



Solano Community College

**Strategic/Operational Proposal & Evaluation Form**

Strategic                       Operational                      ID # \_\_\_\_\_ (Official Use ONLY)

Date this form is filled out: \_\_\_\_\_ For Budget Year: \_\_\_\_\_

Title for Planned Activity/Program: \_\_\_\_\_

Name of Person Proposing	Lead Person's Name	Lead Person's Phone	Lead Person's email	Component (see Legend)

**Legend** (Component to which the lead person(s) belong): **A** = Academic Affairs, **B** = Finance & Administration; **H** = Human Resources; **P** = President's Office; **S** = Student Services, **T** = Technology

List units/departments that will be involved, if any, and indicate whether or not they have been notified of the proposal and support it:

Department/Unit	Notified		Date	Support		Signature of Department/Unit Rep	Date
	No	Yes		No	Yes		

Use the expanding table below to fill in detailed information about this activity/program:

<b>RATIONALE</b> (Specify the assessment/data upon which this activity is based.):				
<b>DESCRIPTION</b> (Specify in detail how and what will be accomplished, including 1) the steps involved, 2) resources needed, and 3) evaluation plan.):				
<p><b>LINKAGE TO STRATEGIC OBJECTIVE(S)</b> (Identify for which this is intended):</p> <table style="width: 100%; border: none;"> <tr> <td style="vertical-align: top; width: 50%; border: none;"> <p><b>Goal 1: Foster Excellence in Learning</b></p> <p><input type="checkbox"/> Obj. 1.1 Create an environment that is conducive to student learning.</p> <p><input type="checkbox"/> Obj. 1.2 Create an environment that supports quality teaching.</p> <p><input type="checkbox"/> Obj. 1.3 Optimize student performance on Institutional Core Competencies.</p> <p><b>Goal 2: Maximize Student Access &amp; Success</b></p> <p><input type="checkbox"/> Obj. 2.1 Identify and provide appropriate support for underprepared students.</p> <p><input type="checkbox"/> Obj. 2.2 Update and strengthen career/technical curricula.</p> <p><input type="checkbox"/> Obj. 2.3 Identify and provide appropriate support for transfer students.</p> <p><input type="checkbox"/> Obj. 2.4 Improve student access to college facilities Enrollment Management Plan.</p> <p><input type="checkbox"/> Obj. 2.5 Develop and implement an effective Enrollment Management Plan.</p> </td> <td style="vertical-align: top; width: 50%; border: none;"> <p><b>Goal 3: Strengthen Community Connections</b></p> <p><input type="checkbox"/> Obj. 3.1 Respond to community needs.</p> <p><input type="checkbox"/> Obj. 3.2 Expand ties to the community.</p> <p><b>Goal 4: Optimize Resources</b></p> <p><input type="checkbox"/> Obj. 4.1 Develop and manage resources to support institutional effectiveness.</p> <p><input type="checkbox"/> Obj. 4.2 Maximize organizational efficiency and effectiveness.</p> <p><input type="checkbox"/> Obj. 4.3 Maintain up-to-date technology to support the curriculum and business function.</p> </td> </tr> </table>	<p><b>Goal 1: Foster Excellence in Learning</b></p> <p><input type="checkbox"/> Obj. 1.1 Create an environment that is conducive to student learning.</p> <p><input type="checkbox"/> Obj. 1.2 Create an environment that supports quality teaching.</p> <p><input type="checkbox"/> Obj. 1.3 Optimize student performance on Institutional Core Competencies.</p> <p><b>Goal 2: Maximize Student Access &amp; Success</b></p> <p><input type="checkbox"/> Obj. 2.1 Identify and provide appropriate support for underprepared students.</p> <p><input type="checkbox"/> Obj. 2.2 Update and strengthen career/technical curricula.</p> <p><input type="checkbox"/> Obj. 2.3 Identify and provide appropriate support for transfer students.</p> <p><input type="checkbox"/> Obj. 2.4 Improve student access to college facilities Enrollment Management Plan.</p> <p><input type="checkbox"/> Obj. 2.5 Develop and implement an effective Enrollment Management Plan.</p>	<p><b>Goal 3: Strengthen Community Connections</b></p> <p><input type="checkbox"/> Obj. 3.1 Respond to community needs.</p> <p><input type="checkbox"/> Obj. 3.2 Expand ties to the community.</p> <p><b>Goal 4: Optimize Resources</b></p> <p><input type="checkbox"/> Obj. 4.1 Develop and manage resources to support institutional effectiveness.</p> <p><input type="checkbox"/> Obj. 4.2 Maximize organizational efficiency and effectiveness.</p> <p><input type="checkbox"/> Obj. 4.3 Maintain up-to-date technology to support the curriculum and business function.</p>		
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<p><b>FISCAL IMPACT (complete budget worksheet below, if requesting funds):</b></p> <p>[ ] No, budget &amp; staffing resources are already built in.</p> <p>[ ] Yes, funding is required for implementation. One-time = \$0    On-going = \$0</p> <p>[ ] Yes, external funding source is needed. One-time = \$0    On-going = \$0</p> <p>If external funding sources are available, please specify:</p>				

Worksheet for requesting funds:

Description	Year one	Check if Ongoing
<b>Expenses</b>		
<b>Academic Salaries (1000s)</b>		
<i>Category 1 (Ave FT@ \$XX/hr. PT @\$XX/hr.)</i>	\$	<input type="checkbox"/>
<i>Category 2 (Ave FT@ \$XX/hr. PT @\$XX/hr.)</i>	\$	<input type="checkbox"/>
<i>Category 3 (Ave FT@ \$64/hr. PT @\$58/hr.)</i>	\$	<input type="checkbox"/>
<b>Classified &amp; Other Non-Academic Salaries (2000s)</b>		
<i>Full Time</i>	\$	<input type="checkbox"/>
<i>Part Time</i>	\$	<input type="checkbox"/>
<i>Student Worker</i>	\$	<input type="checkbox"/>
<b>Employee Benefits (3000s)</b>		
<i>Base X x%</i>	\$	<input type="checkbox"/>
<b>Supplies and Materials (4000s)</b>		
<i>Consumables (If it breaks, throw it away)</i>	\$	<input type="checkbox"/>
<b>Other Operating Expenses &amp; Services (5000s)</b>		
<i>Intangibles (You can't hold them in your hand)</i>	\$	<input type="checkbox"/>
<b>Capital Outlay (6000s)</b>		
<i>Long term (If it breaks, fix it)</i>	\$	<input type="checkbox"/>
<b>Other Outlay (7000s)</b>		
	\$	<input type="checkbox"/>
<b>Total Expenses</b>	\$ -	
<b>Revenue</b>		
FTES @ \$5,376	\$	<input type="checkbox"/>
Other revenue	\$	<input type="checkbox"/>
<b>Total Revenue</b>	\$ -	

**LINKAGE TO COLLEGE PLANS** (Identify plans that should be updated as a result of implementing this activity/program.):

<input type="checkbox"/> ADA Accommodation Plan	<input type="checkbox"/> Green Technology Plan
<input type="checkbox"/> Assessment Plan for SLOs/SAOs & Core 4	<input type="checkbox"/> Hazardous Materials Plan
<input type="checkbox"/> Banner Plan	<input type="checkbox"/> Institutional Advancement & Foundation Plan
<input type="checkbox"/> Basic Skills Plan	<input type="checkbox"/> Lighting, Parking, Utility & Power Plan
<input type="checkbox"/> Bond & Measure G	<input type="checkbox"/> Maintenance & Construction Plan
<input type="checkbox"/> CalWORKs/TANF Plan	<input type="checkbox"/> Marketing Plan
<input type="checkbox"/> Campus Enrichment Plan	<input type="checkbox"/> Matriculation Plan
<input type="checkbox"/> Contract Education	<input type="checkbox"/> Perkins Plan/Vatea
<input type="checkbox"/> Distance Education Plan	<input type="checkbox"/> Renovation & Deferred Maintenance Plan
<input type="checkbox"/> District Staffing Plan	<input type="checkbox"/> Security Plan
<input type="checkbox"/> Diversity Plan	<input type="checkbox"/> Signage Plan
<input type="checkbox"/> DSP Plan	<input type="checkbox"/> Staff Development Plan
<input type="checkbox"/> Emergency Response Plan	<input type="checkbox"/> Student Equity Plan
<input type="checkbox"/> Enrollment Management Plan	<input type="checkbox"/> Tech Prep Plan
<input type="checkbox"/> EOPS Plan	<input type="checkbox"/> Technology Plan
<input type="checkbox"/> Equal Employment Opportunity Commission-EEOC Plan	<input type="checkbox"/> Transfer Center Plan
<input type="checkbox"/> Facilities Plan	<input type="checkbox"/> Vacaville Center
<input type="checkbox"/> Fiscal Plan	<input type="checkbox"/> Vallejo Center
<input type="checkbox"/> Fixed Assets Plan	

**Evaluation — To Be Completed by June 1<sup>st</sup> Each Year of Implementation**

Operational & Strategic:

1. [ ] The strategy/activity/program has been completed. Evaluate the results/describe the ACCOMPLISHMENTS:
2. [ ] The strategy/activity/program is in progress. Describe the PROGRESS made so far (refer to your original description above):
3. [ ] The strategy/activity/program has NOT begun. Please explain:
4. [ ] The strategy/activity/program has been abandoned. Please explain:
5. [ ] Additional funding (funds NOT yet budgeted) is needed for the next academic year to implement/continue.
  - a. Amt = \$
  - b. Justification:

Strategic:

Did this strategy involve other departments WITHIN your component? [ ] Yes, [ ] No.

If "Yes," please specify: \_\_\_\_\_

Did this strategy involve other departments OUTSIDE your component? [ ] Yes, [ ] No.

If "Yes," please specify: \_\_\_\_\_

Person Completing Evaluation: \_\_\_\_\_ Date: \_\_\_\_\_

Solano Community College  
Shared Governance Council

**Process for Review & Ranking by SGC**

**Each SGC Member:**

1. Rate a proposal on each of the standards outlined on the rating sheet using the range of values provided. (NB: Use separate forms for each proposal.)
2. Sum the points for each standard to arrive at the Total Points for the proposal.
3. Use the Total Points as a guide to rank all proposals: highest number of points = rank of “1,” next lower = a rank of “2,” and so on. Split rank values for proposals with identical Total Points.

**The SGC will:**

4. Sum rankings for each proposal.
5. Use the sum of rankings as a guide to re-rank all proposals: lowest sum of ranks = re-ranked to “1,” next larger sum of ranks = re-ranked to “2,” and so on.
6. Forward proposals, in re-ranked order, and recommendations/comments to Research and Planning.

**Research and Planning will:**

7. Forward supported proposals that require new funding to FABPAC for review and funding recommendations.
8. Return unapproved proposals to the proposer notifying them of the disposition.

**FABPAC will:**

9. Review each proposal received to validate funding levels.
10. Identify funding source(s) for each proposal.
11. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

12. Forward supported proposals to the Superintendent/President for final disposition.
13. Return unapproved proposals to the proposer notifying them of the disposition.



**Superintendent/President will:**

14. Review recommendations from SGC and FABPAC with members of the Executive Council.
15. Identify proposals to be supported and timeline for implementation.
16. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

17. Forward the proposal and disposition to the grant writer and the person responsible for each College Plan.
18. Notify the proposer, RG, SGC, and FaBPAC of the disposition.

Solano Community College  
Shared Governance Council

**SGC Proposal Rating Form**

Name of Strategic Proposal: \_\_\_\_\_

Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group: \_\_\_\_\_

*Rate how well the proposal meets each standard using the point ranges provided. Transcribe rating to "Points" column. Sum points for a "Total Points" score. Arrange forms from highest Total Points to lowest. Enter "Rank" of proposal based on Total Points. (Highest number of points = rank "1," next lower = rank "2," and so on.)*

Standard	Missing 0 pts	Deficit 1-10	Meets 11-20	Excels 21-30	Points	
<b>CLARITY.</b> The proposal is clearly written and provides enough details so that a reader can easily understand the rationale, processes/activities to be carried out to meet these objectives, all the resources required, and specific outcomes to be achieved.						
<b>EVALUATION.</b> The proposal describes the measures to be used to evaluate both the implementation of the proposal and the outcomes achieved, the data to be gathered, means of collecting the data, the ways in which the data will be analyzed, and the criteria used to determine the program's successful implementation.						
<b>SUPPORT.</b> The proposal specifies the agencies, offices, and individuals whose support is vital to the success of the program, identifies the type/level of support needed, and documents the support offered/promised.						
<b>RESOURCES.</b> The proposal provides a detailed list of all resources (money, personnel, space, &c.) required to successfully implement the program and the proposed source(s) for these resources.						
<b>IMPACT.</b> The proposal represents a strategic, broad-reaching change for the College and significantly improves the effectiveness and efficiency of the College's operations.						
<b>FEASIBILITY.</b> Given the support and resources requested, the proposal is clearly feasible and readily implemented with a high probability of success.						
Rater: _____					Total Points	
Date: _____					Overall Ranking	

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal.**

Solano Community College  
Shared Governance Council

***SGC Proposal Ranking Form***

After considered review and discussion, the Shared Governance Council has reached consensus on the following Strategic Proposals:

<u>Rank</u>	<u>Name</u>	<u>Disposition*</u>
_____	_____	_____
_____	_____	_____
_____	_____	_____
_____	_____	_____
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_____	_____	_____
_____	_____	_____

**\*Disposition Codes:** **SP** = forward to Superintendent/President for consideration  
**FP** = forward to FABPAC for funding recommendation  
**RG** = returned to Review Group(s); requires further work (include comments/suggestions with returned packet)

Solano Community College  
Shared Governance Council

**Questions Appropriate in SGC Review**

*Use the follow questions to guide your discussion and evaluation of strategic proposals. This list is representative, but not exhaustive.*

INVOLVEMENT/SUPPORT —

1. Are all units/departments that will be involved listed?
2. What type and level of support is required from each unit/department?
3. Is there evidence that the type and level of support needed will be forthcoming?

STRATEGY'S RATIONALE —

4. Is the rationale supported by evidence?
5. How valid and reliable is the evidence?
6. Is the evidence relevant and persuasive?
7. What other evidence required?

STRATEGY'S DESCRIPTION —

8. Does the proposal represent a strategic-level program/activity for the College?
9. Is the proposed program/activity described in sufficient detail to provide a clear understanding of all the support and resources needed?
10. Have all the implications of the change been considered?

LINKAGE TO STRATEGIC OBJECTIVE(S) —

11. Is the linkage to the College's strategic objectives/goals clear and valid?
12. How and to what extent will the strategic objectives/goals be impacted?

FISCAL IMPACT—

13. Has a detailed budget been provided?
14. Does the budget cover all relevant costs?
15. Are the cost estimates reasonable and complete (levels of pay, number of hours, and cost of benefits)?
16. Have potential sources of one-time and on-going funds been identified?

EVALUATION PLAN —

17. Is there a clearly defined plan for evaluation?
18. Are the data to be used relevant to the outcomes of the proposal?
19. Can the data be readily gathered and analyzed?
20. Have criteria for success been clearly stipulated?

Solano Community College  
Financial & Budget Planning Advisory Council (FaBPAC)

***FaBPAC Review Process***

**FaBPAC will:**

1. Review each proposal received to validate funding levels.
2. Identify funding source(s) for each proposal.
3. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

4. Forward supported proposals to the Superintendent/President for final disposition.
5. Return unapproved proposals to the proposer notifying them of the disposition.

**Superintendent/President will:**

6. Review recommendations from SGC and FaBPAC with members of the Executive Council.
7. Identify proposals to be supported and timeline for implementation.
8. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

9. Forward the proposal and disposition to the grant writer and the person responsible for each College Plan.
10. Notify the proposer, RG, SGC, and FaBPAC of the disposition.

Solano Community College  
**Financial & Budget Planning Advisory Council (FaBPAC)**

**Questions Appropriate in FaBPAC Review**

*Use the follow questions to guide your discussion of strategic proposals. This list is representative, but not exhaustive. In developing recommendations, consider requests in relation to funds available from all sources.*

**FISCAL IMPACT —**

1. What are the short-term fiscal (cost & income) impacts of the strategy?
2. What are the long-term fiscal (cost & income) impacts of the strategy?
3. What is the fiscal impact on other programs/services at the College?
4. Are there any “hidden” costs not covered in the strategy?
5. What is the impact of not funding the strategy (i.e., are there any “lost costs”)?

**SOURCE OF FUNDS —**

6. What is the best source(s) for one-time funds for this strategy?
7. What is the best source(s) for on-going funds for this strategy?
8. What external source(s) should be used to support this strategy?

**MANAGEMENT —**

9. Is there appropriate fiscal oversight for the strategy?
10. Is there flexibility for changes in funding levels (i.e., is it modular, can it be scaled up/down)?
11. What, if any, are the penalties for changes, late reports, or early termination?

**AVAILABLE SOURCES and AMOUNTS OF FUNDS —**

Source	Current Year	Next Year	Comment

Solano Community College  
**Financial & Budget Planning Advisory Council (FaBPAC)**

***FaBPAC Proposal Review Form***

Name of Strategic Proposal: \_\_\_\_\_

Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group(s): \_\_\_\_\_

*Identify the short-term and the long-term financial impact of the proposal. Review the funding sources available. Recommend source(s) of funding,*

Expenses (specify)	1-Time Cost	Ongoing Cost	Funding Source(s)
Personnel:			
Equipment:			
Facilities:			
Supplies:			
Other:			
Income (specify)	Start-up	Long-term	Limitations
Apportionment:			
Sales:			
Contracts:			
Other:			
Net	Start-up	Long-term	Comments
TOTAL			

Preparer: \_\_\_\_\_

Date: \_\_\_\_\_

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal.**

## Strategic Proposals

Normally, a unit includes in its plans only those programs/activities that are feasible to accomplish within the given timeframe. Items dependent on special funding/staffing that is not readily available to the unit or unit manager should not appear on the three-year plans. Instead, these should be described (in detail) and submitted via the “Strategic Proposal” process.

The Strategic Proposal follows the same process as does the “Operational Proposal,” using a nearly identical form, the same schedule, and the same review groups. The Strategic Proposal differs from the Operational Proposal in the functional level of the proposal — operational (unit) or strategic (college wide).

Strategic proposals should not be viewed as ways to simply gain additional funding for standard instructional/office supplies, materials, or staff. These proposals are ways to fund new or greatly modified programs/activities within a unit and may involve either one-time or ongoing funds. Finally, these proposals should not contravene existing budgeting or hiring processes.

Once created and sent to the appropriate review group(s), the Strategic Proposal is held to the same standard as are Operational Proposals.

Deadline	Activity
September 15 <sup>th</sup>	The final proposals are submitted by September 15 to the Research and Planning Office, which forwards them to the Review Groups ( <b>RGs</b> ).
November 1 <sup>st</sup>	The <b>RGs</b> review the final proposals and forwards all reasonable/feasible strategies by November 1 <sup>st</sup> of the planning year to the Research and Planning Office, which forwards them to the Shared Governance Council ( <b>SGC</b> ). The Research and Planning Office maintains an archive of proposals and tracks the implementation and success of those approved.
December 1 <sup>st</sup>	The proposals are reviewed and prioritized by the <b>SGC</b> for budget planning. Proposals requiring funding are forwarded by December 1 <sup>st</sup> of the planning year to the Research and Planning Office, which forwards them to the Finance and Budget Planning Advisory Council ( <b>FaBPAC</b> ).
February 15 <sup>th</sup>	<b>FaBPAC</b> provides budgeting recommendations by February 15 <sup>th</sup> to the Research and Planning Office, which forwards them to the Superintendent/President’s Cabinet ( <b>SPC</b> ).
March 15 <sup>th</sup>	The <b>SPC</b> and Superintendent-President identify proposals to be implemented and forward them by March 15 <sup>th</sup> of the planning year to the Research and Planning Office, which reports them to the College community.
End of Spring Term	Pending the outcome of the Governor’s Revised State Budget (the May Revise), the <b>SPC</b> identifies the proposals to be implemented in the new academic year by the end of the spring semester and forwards them to the Research and Planning Office, which reports them to the College community.
May 1 <sup>st</sup> +1	The <b>RGs</b> , in cooperation with the person(s) responsible for implementing the proposals, collect, evaluate, and report data relevant to the implementation and outcome of the proposals to the <b>SGC</b> and College community by May 1 <sup>st</sup> of the implementation year.



Deadline	Activity
June 30 <sup>th</sup> +1	A combined evaluation report of all proposals, recommended by the <b>SGC</b> , is presented to the Board by the Office of the Superintendent-President by June 30 <sup>th</sup> of the implementation year.

## Review Groups (RGs)

**Mission:** To assist members of the College community in completing the SCC *Strategy Proposal & Evaluation Form* that identifies a strategy to achieve an objective within their strategic goal area; to review and prioritize proposed strategies for their area; and to evaluate and report on the effectiveness of those strategies that were selected to be implemented.

**Leadership:** Meetings of the RGs will be called into session when needed, but not less than once a semester, by the administrator assigned the responsibility for each strategic goal area. Assignments are:

#	Strategic Goal Area	RG Team Leaders
1	Foster Excellence in Learning	EVP, Academic & Student Affairs; President, Academic Senate
2	Maximize Student Access & Success	EVP, Academic & Student Affairs; Basic Skills Coordinator
3	Strengthen Community Connections	Executive Director of Institutional Advancement
4	Optimize Resources	VP, Finance & Administration; Director of Human Resources; Chief Information Systems Officer

**Composition:** Any interested member of the College community may volunteer to serve on a Review Group (RG). RGs will invite representation from each of the Shared Governance Council (SGC) constituencies. There will be one vote from each SGC constituency. Duration of service will be two years.

**Duties:** The RG Team Leaders are responsible for the effective operation of the RG and they or their designees will —

- Maintain a current list of RG members
- Schedule RG meetings (at least once a semester)
- Develop and post agendas prior to each RG meeting
- Ensure that RG actions/assignments are recorded and these records are posted as soon as possible after the meeting
- Receive proposals relating to objectives within their assigned strategic goal area
- Forward prioritized proposals to the Research and Planning Office, which forwards them to the SGC and, as required, to FaBPAC by the dates required
- Assist the proposal’s lead person in preparing and presenting the annual report to the SGC

**Strategic Proposals**

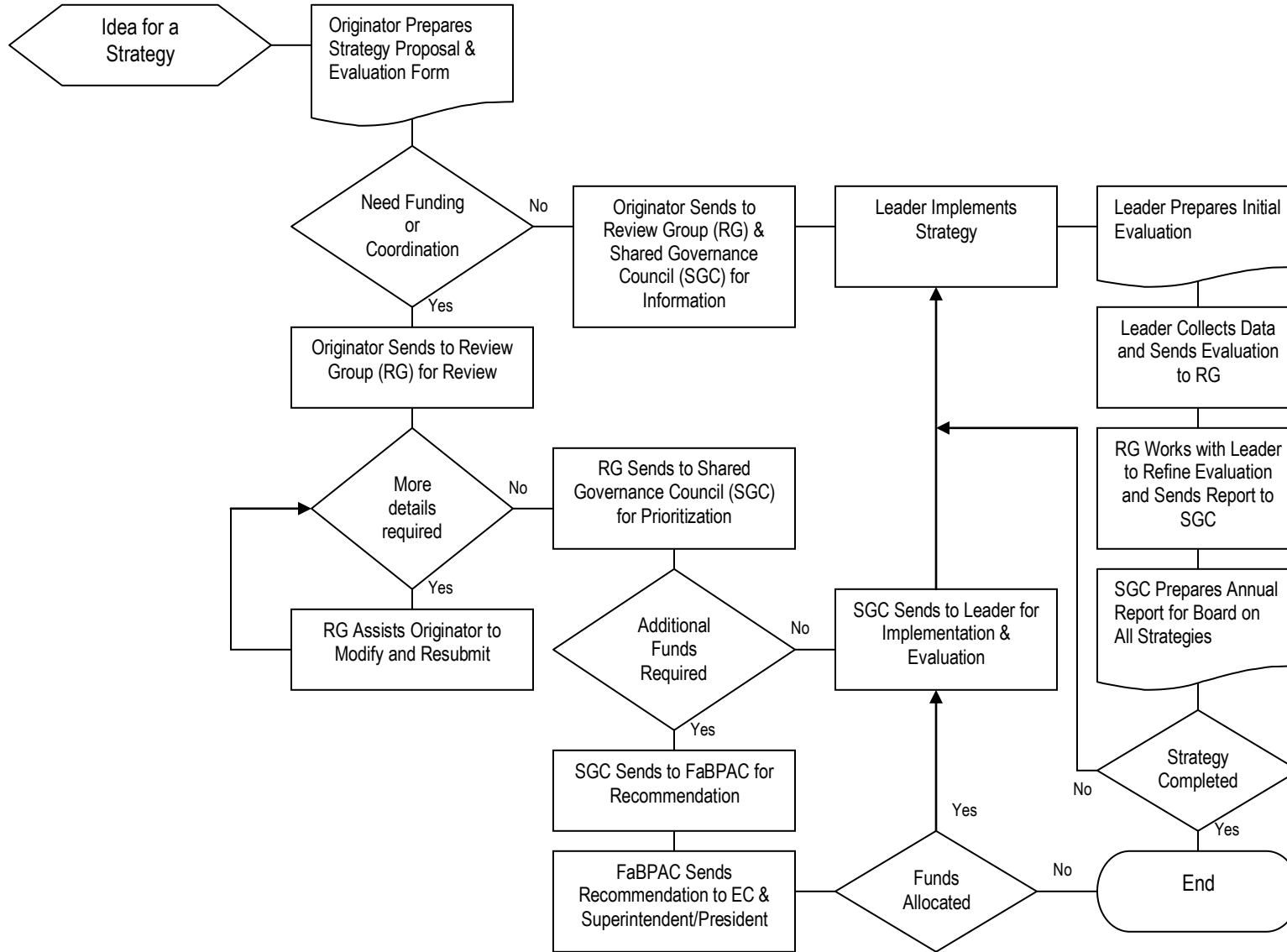
**Relationship Between Strategic Goals, Review Groups, and College Plans**

Strategic Goal	Responsible Manager	Review Group	Related Plan(s)
#1: Foster Excellence in Learning	EVP, Academic & Student Affairs; President, Academic Senate	Academic Deans & Senate	Educational Master Plan (May 2007); Perkins/VTEA Plan (May 2009); Institutional Core Competencies (March 2007); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#2: Maximize Student Access & Success	EVP, Academic & Student Affairs; Basic Skills Coordinator	Enrollment Management Committee; Senate Basic Skills Committee	*Enrollment Management Plan; Student Equity Plan (June 2004); Matriculation Plan (June 2005); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#3: Strengthen Community Connections	Executive Director of Institutional Advancement	Outreach/Community Task Force <sup>1</sup> (composed of the Program Developer and representatives from: Community Education, the *Facilities Committee, Community Services, the Foundation; and the Perkins/VTEA Committee)	*Marketing Plan; Campus Enrichment Plan (March 2007); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#4: Optimize Resources	VP, Finance & Administration; Director of Human Resources; Chief Information Systems Officer	Strategic Technology Advisory Committee or Banner Operations Team; *Facilities Committee; Staff Diversity Advisory Council	*Fiscal Plan; Facilities Plan (2002-2007); Emergency Response Plan; Incident Response Plan (June 2009); Technology Plan (May 2002); HR (Staffing) Master Plan (2002-03); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)

\*To Be Developed

<sup>1</sup>This Task Force is called by the Exec. Director of Institutional Advancement for the purpose of reviewing proposals and fulfilling the role of a Review Group for the IP.

SCC Strategic Proposal: Process Flow



Solano Community College

**Strategic/Operational Proposal & Evaluation Form**

Strategic                       Operational                      ID # \_\_\_\_\_ (Official Use ONLY)

Date this form is filled out: \_\_\_\_\_ For Budget Year: \_\_\_\_\_

Title for Planned Activity/Program: \_\_\_\_\_

Name of Person Proposing	Lead Person's Name	Lead Person's Phone	Lead Person's email	Component (see Legend)

**Legend** (Component to which the lead person(s) belong): **A** = Academic Affairs, **B** = Finance & Administration; **H** = Human Resources; **P** = President's Office; **S** = Student Services, **T** = Technology

List units/departments that will be involved, if any, and indicate whether or not they have been notified of the proposal and support it:

Department/Unit	Notified		Date	Support		Signature of Department/Unit Rep	Date
	No	Yes		No	Yes		

Use the expanding table below to fill in detailed information about this activity/program:

<b>RATIONALE</b> (Specify the assessment/data upon which this activity is based.):				
<b>DESCRIPTION</b> (Specify in detail how and what will be accomplished, including 1) the steps involved, 2) resources needed, and 3) evaluation plan.):				
<p><b>LINKAGE TO STRATEGIC OBJECTIVE(S)</b> (Identify for which this is intended):</p> <table style="width: 100%; border: none;"> <tr> <td style="vertical-align: top; width: 50%;"> <p><b>Goal 1: Foster Excellence in Learning</b></p> <p><input type="checkbox"/> Obj. 1.1 Create an environment that is conducive to student learning.</p> <p><input type="checkbox"/> Obj. 1.2 Create an environment that supports quality teaching .</p> <p><input type="checkbox"/> Obj. 1.3 Optimize student performance on Institutional Core Competencies .</p> </td> <td style="vertical-align: top; width: 50%;"> <p><b>Goal 3: Strengthen Community Connections</b></p> <p><input type="checkbox"/> Obj. 3.1 Respond to community needs.</p> <p><input type="checkbox"/> Obj. 3.2 Expand ties to the community.</p> </td> </tr> <tr> <td style="vertical-align: top;"> <p><b>Goal 2: Maximize Student Access &amp; Success</b></p> <p><input type="checkbox"/> Obj. 2.1 Identify and provide appropriate support for underprepared students.</p> <p><input type="checkbox"/> Obj. 2.2 Update and strengthen career/technical curricula.</p> <p><input type="checkbox"/> Obj. 2.3 Identify and provide appropriate support for transfer students.</p> <p><input type="checkbox"/> Obj. 2.4 Improve student access to college facilities Enrollment Management Plan.</p> <p><input type="checkbox"/> Obj. 2.5 Develop and implement an effective Enrollment Management Plan.</p> </td> <td style="vertical-align: top;"> <p><b>Goal 4: Optimize Resources</b></p> <p><input type="checkbox"/> Obj. 4.1 Develop and manage resources to support institutional effectiveness.</p> <p><input type="checkbox"/> Obj. 4.2 Maximize organizational efficiency and effectiveness.</p> <p><input type="checkbox"/> Obj. 4.3 Maintain up-to-date technology to support the curriculum and business function.</p> </td> </tr> </table>	<p><b>Goal 1: Foster Excellence in Learning</b></p> <p><input type="checkbox"/> Obj. 1.1 Create an environment that is conducive to student learning.</p> <p><input type="checkbox"/> Obj. 1.2 Create an environment that supports quality teaching .</p> <p><input type="checkbox"/> Obj. 1.3 Optimize student performance on Institutional Core Competencies .</p>	<p><b>Goal 3: Strengthen Community Connections</b></p> <p><input type="checkbox"/> Obj. 3.1 Respond to community needs.</p> <p><input type="checkbox"/> Obj. 3.2 Expand ties to the community.</p>	<p><b>Goal 2: Maximize Student Access &amp; Success</b></p> <p><input type="checkbox"/> Obj. 2.1 Identify and provide appropriate support for underprepared students.</p> <p><input type="checkbox"/> Obj. 2.2 Update and strengthen career/technical curricula.</p> <p><input type="checkbox"/> Obj. 2.3 Identify and provide appropriate support for transfer students.</p> <p><input type="checkbox"/> Obj. 2.4 Improve student access to college facilities Enrollment Management Plan.</p> <p><input type="checkbox"/> Obj. 2.5 Develop and implement an effective Enrollment Management Plan.</p>	<p><b>Goal 4: Optimize Resources</b></p> <p><input type="checkbox"/> Obj. 4.1 Develop and manage resources to support institutional effectiveness.</p> <p><input type="checkbox"/> Obj. 4.2 Maximize organizational efficiency and effectiveness.</p> <p><input type="checkbox"/> Obj. 4.3 Maintain up-to-date technology to support the curriculum and business function.</p>
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<p><b>LINKAGE TO INSTITUTIONAL-LEVEL OUTCOME(S)</b> ["Core Four"] (Identify for which this is intended using)</p> <table style="width: 100%; border: none;"> <tr> <td style="vertical-align: top; width: 25%;"> <p><b>I. Communication</b></p> <p><input type="checkbox"/> I.A Read</p> <p><input type="checkbox"/> I.B Write</p> <p><input type="checkbox"/> I.C Listen</p> <p><input type="checkbox"/> I.D Speak</p> </td> <td style="vertical-align: top; width: 25%;"> <p><b>II. Critical Thinking &amp; Information Competency</b></p> <p><input type="checkbox"/> II.A Analysis</p> <p><input type="checkbox"/> II.B Computation</p> <p><input type="checkbox"/> II.C Research</p> <p><input type="checkbox"/> II.D Problem Solving</p> </td> <td style="vertical-align: top; width: 25%;"> <p><b>III. Global Awareness</b></p> <p><input type="checkbox"/> III.A Scientific Complexities</p> <p><input type="checkbox"/> III.B Social Diversity &amp; Civics</p> <p><input type="checkbox"/> III.C Artistic Variety</p> </td> <td style="vertical-align: top; width: 25%;"> <p><b>IV. Personal Responsibility &amp; Professional Development</b></p> <p><input type="checkbox"/> IV.A Self-Management &amp; Self-Awareness</p> <p><input type="checkbox"/> IV.B Social &amp; Physical Wellness</p> <p><input type="checkbox"/> IV.C Workplace Skills</p> </td> </tr> </table>	<p><b>I. Communication</b></p> <p><input type="checkbox"/> I.A Read</p> <p><input type="checkbox"/> I.B Write</p> <p><input type="checkbox"/> I.C Listen</p> <p><input type="checkbox"/> I.D Speak</p>	<p><b>II. Critical Thinking &amp; Information Competency</b></p> <p><input type="checkbox"/> II.A Analysis</p> <p><input type="checkbox"/> II.B Computation</p> <p><input type="checkbox"/> II.C Research</p> <p><input type="checkbox"/> II.D Problem Solving</p>	<p><b>III. Global Awareness</b></p> <p><input type="checkbox"/> III.A Scientific Complexities</p> <p><input type="checkbox"/> III.B Social Diversity &amp; Civics</p> <p><input type="checkbox"/> III.C Artistic Variety</p>	<p><b>IV. Personal Responsibility &amp; Professional Development</b></p> <p><input type="checkbox"/> IV.A Self-Management &amp; Self-Awareness</p> <p><input type="checkbox"/> IV.B Social &amp; Physical Wellness</p> <p><input type="checkbox"/> IV.C Workplace Skills</p>
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<p><b>FISCAL IMPACT (complete budget worksheet below, if requesting funds):</b></p> <p>[ ] No, budget &amp; staffing resources are already built in.</p> <p>[ ] Yes, funding is required for implementation. One-time = \$0    On-going = \$0</p> <p>[ ] Yes, external funding source is needed. One-time = \$0    On-going = \$0</p> <p>If external funding sources are available, please specify:</p>				

Worksheet for requesting funds:

Description	Year one	Check if Ongoing
<b>Expenses</b>		
<b>Academic Salaries (1000s)</b>		
<i>Category 1 (Ave FT@ \$XX/hr. PT @\$XX/hr.)</i>	\$	<input type="checkbox"/>
<i>Category 2 (Ave FT@ \$XX/hr. PT @\$XX/hr.)</i>	\$	<input type="checkbox"/>
<i>Category 3 (Ave FT@ \$64/hr. PT @\$58/hr.)</i>	\$	<input type="checkbox"/>
<b>Classified &amp; Other Non-Academic Salaries (2000s)</b>		
<i>Full Time</i>	\$	<input type="checkbox"/>
<i>Part Time</i>	\$	<input type="checkbox"/>
<i>Student Worker</i>	\$	<input type="checkbox"/>
<b>Employee Benefits (3000s)</b>		
<i>Base X x%</i>	\$	<input type="checkbox"/>
<b>Supplies and Materials (4000s)</b>		
<i>Consumables (If it breaks, throw it away)</i>	\$	<input type="checkbox"/>
<b>Other Operating Expenses &amp; Services (5000s)</b>		
<i>Intangibles (You can't hold them in your hand)</i>	\$	<input type="checkbox"/>
<b>Capital Outlay (6000s)</b>		
<i>Long term (If it breaks, fix it)</i>	\$	<input type="checkbox"/>
<b>Other Outlay (7000s)</b>		
	\$	<input type="checkbox"/>
<b>Total Expenses</b>	\$ -	
<b>Revenue</b>		
FTES @ \$5,376	\$	<input type="checkbox"/>
Other revenue	\$	<input type="checkbox"/>
<b>Total Revenue</b>	\$ -	

**LINKAGE TO COLLEGE PLANS** (Identify plans that should be updated as a result of implementing this activity/program.):

<input type="checkbox"/> ADA Accommodation Plan	<input type="checkbox"/> Green Technology Plan
<input type="checkbox"/> Assessment Plan for SLOs/SAOs & Core 4	<input type="checkbox"/> Hazardous Materials Plan
<input type="checkbox"/> Banner Plan	<input type="checkbox"/> Institutional Advancement & Foundation Plan
<input type="checkbox"/> Basic Skills Plan	<input type="checkbox"/> Lighting, Parking, Utility & Power Plan
<input type="checkbox"/> Bond & Measure G	<input type="checkbox"/> Maintenance & Construction Plan
<input type="checkbox"/> CalWORKs/TANF Plan	<input type="checkbox"/> Marketing Plan
<input type="checkbox"/> Campus Enrichment Plan	<input type="checkbox"/> Matriculation Plan
<input type="checkbox"/> Contract Education	<input type="checkbox"/> Perkins Plan/Vatea
<input type="checkbox"/> Distance Education Plan	<input type="checkbox"/> Renovation & Deferred Maintenance Plan
<input type="checkbox"/> District Staffing Plan	<input type="checkbox"/> Security Plan
<input type="checkbox"/> Diversity Plan	<input type="checkbox"/> Signage Plan
<input type="checkbox"/> DSP Plan	<input type="checkbox"/> Staff Development Plan
<input type="checkbox"/> Emergency Response Plan	<input type="checkbox"/> Student Equity Plan
<input type="checkbox"/> Enrollment Management Plan	<input type="checkbox"/> Tech Prep Plan
<input type="checkbox"/> EOPS Plan	<input type="checkbox"/> Technology Plan
<input type="checkbox"/> Equal Employment Opportunity Commission-EEOC Plan	<input type="checkbox"/> Transfer Center Plan
<input type="checkbox"/> Facilities Plan	<input type="checkbox"/> Vacaville Center
<input type="checkbox"/> Fiscal Plan	<input type="checkbox"/> Vallejo Center
<input type="checkbox"/> Fixed Assets Plan	

**Evaluation — To Be Completed by June 1<sup>st</sup> Each Year of Implementation**

Operational & Strategic:

6.  The strategy/activity/program has been completed. Evaluate the results/describe the ACCOMPLISHMENTS:
7.  The strategy/activity/program is in progress. Describe the PROGRESS made so far (refer to your original description above):
8.  The strategy/activity/program has NOT begun. Please explain:
9.  The strategy/activity/program has been abandoned. Please explain:
10.  Additional funding (funds NOT yet budgeted) is needed for the next academic year to implement/continue.
  - c. Amt = \$
  - d. Justification:

Strategic:

Did this strategy involve other departments WITHIN your component?  Yes,  No.

If "Yes," please specify: \_\_\_\_\_

Did this strategy involve other departments OUTSIDE your component?  Yes,  No.

If "Yes," please specify: \_\_\_\_\_

Person Completing Evaluation: \_\_\_\_\_ Date: \_\_\_\_\_

Solano Community College  
Shared Governance Council

**Process for Review & Ranking by SGC**

**Each SGC Member:**

1. Rate a proposal on each of the standards outlined on the rating sheet using the range of values provided. (NB: Use separate forms for each proposal.)
2. Sum the points for each standard to arrive at the Total Points for the proposal.
3. Use the Total Points as a guide to rank all proposals: highest number of points = rank of “1,” next lower = a rank of “2,” and so on. Split rank values for proposals with identical Total Points.

**The SGC will:**

4. Sum rankings for each proposal.
5. Use the sum of rankings as a guide to re-rank all proposals: lowest sum of ranks = re-ranked to “1,” next larger sum of ranks = re-ranked to “2,” and so on.
6. Forward proposals, in re-ranked order, and recommendations/comments to Research and Planning.

**Research and Planning will:**

7. Forward supported proposals that require new funding to FABPAC for review and funding recommendations.
8. Return unapproved proposals to the proposer notifying them of the disposition.

**FABPAC will:**

9. Review each proposal received to validate funding levels.
10. Identify funding source(s) for each proposal.
11. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

12. Forward supported proposals to the Superintendent/President for final disposition.
13. Return unapproved proposals to the proposer notifying them of the disposition.

**Superintendent/President will:**

14. Review recommendations from SGC and FABPAC with members of the Executive Council.
15. Identify proposals to be supported and timeline for implementation.
16. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

17. Forward the proposal and disposition to the grant writer and the person responsible for each College Plan.
18. Notify the proposer, RG, SGC, and FaBPAC of the disposition.



Solano Community College  
 Shared Governance Council

**SGC Proposal Rating Form**

Name of Strategic Proposal: \_\_\_\_\_

Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group: \_\_\_\_\_

*Rate how well the proposal meets each standard using the point ranges provided. Transcribe rating to "Points" column. Sum points for a "Total Points" score. Arrange forms from highest Total Points to lowest. Enter "Rank" of proposal based on Total Points. (Highest number of points = rank "1," next lower = rank "2," and so on.)*

Standard	Missing 0 pts	Deficit 1-10	Meets 11-20	Excels 21-30	Points
<b>CLARITY.</b> The proposal is clearly written and provides enough details so that a reader can easily understand the rationale, processes/activities to be carried out to meet these objectives, all the resources required, and specific outcomes to be achieved.					
<b>EVALUATION.</b> The proposal describes the measures to be used to evaluate both the implementation of the proposal and the outcomes achieved, the data to be gathered, means of collecting the data, the ways in which the data will be analyzed, and the criteria used to determine the program's successful implementation.					
<b>SUPPORT.</b> The proposal specifies the agencies, offices, and individuals whose support is vital to the success of the program, identifies the type/level of support needed, and documents the support offered/promised.					
<b>RESOURCES.</b> The proposal provides a detailed list of all resources (money, personnel, space, &c.) required to successfully implement the program and the proposed source(s) for these resources.					
<b>IMPACT.</b> The proposal represents a strategic, broad-reaching change for the College and significantly improves the effectiveness and efficiency of the College's operations.					
<b>FEASIBILITY.</b> Given the support and resources requested, the proposal is clearly feasible and readily implemented with a high probability of success.					
Rater: _____				Total Points	
Date: _____				Overall Ranking	

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal.**



Solano Community College  
Shared Governance Council

**Questions Appropriate in SGC Review**

*Use the follow questions to guide your discussion and evaluation of strategic proposals. This list is representative, but not exhaustive.*

INVOLVEMENT/SUPPORT —

1. Are all units/departments that will be involved listed?
2. What type and level of support is required from each unit/department?
3. Is there evidence that the type and level of support needed will be forthcoming?

STRATEGY'S RATIONALE —

4. Is the rationale supported by evidence?
5. How valid and reliable is the evidence?
6. Is the evidence relevant and persuasive?
7. What other evidence required?

STRATEGY'S DESCRIPTION —

8. Does the proposal represent a strategic-level program/activity for the College?
9. Is the proposed program/activity described in sufficient detail to provide a clear understanding of all the support and resources needed?
10. Have all the implications of the change been considered?

LINKAGE TO STRATEGIC OBJECTIVE(S) —

11. Is the linkage to the College's strategic objectives/goals clear and valid?
12. How and to what extent will the strategic objectives/goals be impacted?

FISCAL IMPACT—

13. Has a detailed budget been provided?
14. Does the budget cover all relevant costs?
15. Are the cost estimates reasonable and complete (levels of pay, number of hours, and cost of benefits)?
16. Have potential sources of one-time and on-going funds been identified?

EVALUATION PLAN —

17. Is there a clearly defined plan for evaluation?
18. Are the data to be used relevant to the outcomes of the proposal?
19. Can the data be readily gathered and analyzed?
20. Have criteria for success been clearly stipulated?

Solano Community College  
Financial & Budget Planning Advisory Council (FaBPAC)

**FaBPAC Review Process**

**FaBPAC will:**

1. Review each proposal received to validate funding levels.
2. Identify funding source(s) for each proposal.
3. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

4. Forward supported proposals to the Superintendent/President for final disposition.
5. Return unapproved proposals to the proposer notifying them of the disposition.

**Superintendent/President will:**

6. Review recommendations from SGC and FaBPAC with members of the Executive Council.
7. Identify proposals to be supported and timeline for implementation.
8. Forward proposals and recommendations/comments to Research and Planning.

**Research and Planning will:**

9. Forward the proposal and disposition to the grant writer and the person responsible for each College Plan.
10. Notify the proposer, RG, SGC, and FaBPAC of the disposition.

Solano Community College  
 Financial & Budget Planning Advisory Council (FaBPAC)

**Questions Appropriate in FaBPAC Review**

*Use the follow questions to guide your discussion of strategic proposals. This list is representative, but not exhaustive. In developing recommendations, consider requests in relation to funds available from all sources.*

FISCAL IMPACT —

1. What are the short-term fiscal (cost & income) impacts of the strategy?
2. What are the long-term fiscal (cost & income) impacts of the strategy?
3. What is the fiscal impact on other programs/services at the College?
4. Are there any “hidden” costs not covered in the strategy?
5. What is the impact of not funding the strategy (i.e., are there any “lost costs”)?

SOURCE OF FUNDS —

6. What is the best source(s) for one-time funds for this strategy?
7. What is the best source(s) for on-going funds for this strategy?
8. What external source(s) should be used to support this strategy?

MANAGEMENT —

9. Is there appropriate fiscal oversight for the strategy?
10. Is there flexibility for changes in funding levels (i.e., is it modular, can it be scaled up/down)?
11. What, if any, are the penalties for changes, late reports, or early termination?

AVAILABLE SOURCES and AMOUNTS OF FUNDS —

Source	Current Year	Next Year	Comment

Solano Community College  
**Financial & Budget Planning Advisory Council (FaBPAC)**

***FaBPAC Proposal Review Form***

Name of Strategic Proposal: \_\_\_\_\_

Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group(s): \_\_\_\_\_

*Identify the short-term and the long-term financial impact of the proposal. Review the funding sources available. Recommend source(s) of funding,*

Expenses (specify)	1-Time Cost	Ongoing Cost	Funding Source(s)
Personnel:			
Equipment:			
Facilities:			
Supplies:			
Other:			
Income (specify)	Start-up	Long-term	Limitations
Apportionment:			
Sales:			
Contracts:			
Other:			
Net	Start-up	Long-term	Comments
TOTAL			

Preparer: \_\_\_\_\_

Date: \_\_\_\_\_

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal.**

Solano Community College  
**Shared Governance Council**

***Process for Review & Ranking by SGC***

**Each SGC Member:**

1. Rate a proposal on each of the standards outlined on the rating sheet using the range of values provided. (NB: Use separate forms for each proposal.)
2. Sum the points for each standard to arrive at the Total Points for the proposal.
3. Use the Total Points as a guide to rank all proposals: highest number of points = rank of “1,” next lower = a rank of “2,” and so on. Split rank values for proposals with identical Total Points.

**The SGC will:**

4. Sum rankings for each proposal.
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6. Forward proposals, in re-ranked order, and recommendations/comments to Research and Planning.

**Research and Planning will:**

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Solano Community College  
 Shared Governance Council

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Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group: \_\_\_\_\_

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Standard	Missing 0 pts	Deficit 1-10	Meets 11-20	Excels 21-30	Points
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<b>EVALUATION.</b> The proposal describes the measures to be used to evaluate both the implementation of the proposal and the outcomes achieved, the data to be gathered, means of collecting the data, the ways in which the data will be analyzed, and the criteria used to determine the program's successful implementation.					
<b>SUPPORT.</b> The proposal specifies the agencies, offices, and individuals whose support is vital to the success of the program, identifies the type/level of support needed, and documents the support offered/promised.					
<b>RESOURCES.</b> The proposal provides a detailed list of all resources (money, personnel, space, &c.) required to successfully implement the program and the proposed source(s) for these resources.					
<b>IMPACT.</b> The proposal represents a strategic, broad-reaching change for the College and significantly improves the effectiveness and efficiency of the College's operations.					
<b>FEASIBILITY.</b> Given the support and resources requested, the proposal is clearly feasible and readily implemented with a high probability of success.					
Rater: _____				Total Points	
Date: _____				Overall Ranking	

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal.**



Solano Community College  
Shared Governance Council

**Questions Appropriate in SGC Review**

*Use the follow questions to guide your discussion and evaluation of strategic proposals. This list is representative, but not exhaustive.*

INVOLVEMENT/SUPPORT —

1. Are all units/departments that will be involved listed?
2. What type and level of support is required from each unit/department?
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EVALUATION PLAN —

17. Is there a clearly defined plan for evaluation?
18. Are the data to be used relevant to the outcomes of the proposal?
19. Can the data be readily gathered and analyzed?
20. Have criteria for success been clearly stipulated?

Solano Community College

## Financial and Budget Planning Advisory Council (FaBPAC)

### ***FaBPAC Review Process***

#### **FaBPAC will:**

1. Review each proposal received to validate funding levels.
2. Identify funding source(s) for each proposal.
3. Forward proposals and recommendations/comments to Research and Planning.

#### **Research and Planning will:**

4. Forward supported proposals to the Superintendent/President for final disposition.
5. Return unapproved proposals to the proposer notifying them of the disposition.

#### **Superintendent/President will:**

6. Review recommendations from SGC and FaBPAC with members of the Executive Council.
7. Identify proposals to be supported and timeline for implementation.
8. Forward proposals and recommendations/comments to Research and Planning.

#### **Research and Planning will:**

9. Forward the proposal and disposition to the grant writer and the person responsible for each College Plan.
10. Notify the proposer, RG, SGC, and FaBPAC of the disposition.

Solano Community College  
**Financial & Budget Planning Advisory Council (FaBPAC)**

**Questions Appropriate in FaBPAC Review**

*Use the follow questions to guide your discussion of strategic proposals. This list is representative, but not exhaustive. In developing recommendations, consider requests in relation to funds available from all sources.*

**FISCAL IMPACT —**

1. What are the short-term fiscal (cost & income) impacts of the strategy?
2. What are the long-term fiscal (cost & income) impacts of the strategy?
3. What is the fiscal impact on other programs/services at the College?
4. Are there any “hidden” costs not covered in the strategy?
5. What is the impact of not funding the strategy (i.e., are there any “lost costs”)?

**SOURCE OF FUNDS —**

6. What is the best source(s) for one-time funds for this strategy?
7. What is the best source(s) for on-going funds for this strategy?
8. What external source(s) should be used to support this strategy?

**MANAGEMENT —**

9. Is there appropriate fiscal oversight for the strategy?
10. Is there flexibility for changes in funding levels (i.e., is it modular, can it be scaled up/down)?
11. What, if any, are the penalties for changes, late reports, or early termination?

**AVAILABLE SOURCES and AMOUNTS OF FUNDS —**

Source	Current Year	Next Year	Comment

Solano Community College  
**Financial & Budget Planning Advisory Council (FaBPAC)**

***FaBPAC Strategic Proposal Review Form***

Name of Strategic Proposal: \_\_\_\_\_

Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group(s): \_\_\_\_\_

*Identify the short-term and the long-term financial impact of the proposal. Review the funding sources available. Recommend source(s) of funding,*

Expenses (specify)	1-Time Cost	Ongoing Cost	Funding Source(s)
Personnel:			
Equipment:			
Facilities:			
Supplies:			
Other:			
Income (specify)	Start-up	Long-term	Limitations
Apportionment:			
Sales:			
Contracts:			
Other:			
Net	Start-up	Long-term	Comments
TOTAL			

Preparer: \_\_\_\_\_

Date: \_\_\_\_\_

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal.**

## Process Evaluation & Review Team (PERT)

### Evaluation of Institutional Progress & Effectiveness

To provide the most comprehensive examination of the College's progress and effectiveness in achieving its strategic goals and objectives, each is examined through both measurable (quantitative) data and narrative (qualitative) reports. Note that measurable data, though a useful tool to indicate progress, are not the equivalent of progress. The narrative sections, though less quantifiable, provide a necessary component for a more holistic evaluation. Narratives may include individual and/or aggregate examples of progress and effectiveness.

A special group has the charge of assisting the College in the evaluation and continuous improvement of the Integrated Program Planning Process: the Process Evaluation and Review Team (PERT). This group meets on an ongoing basis to examine the efficacy of the program review, planning, and budget development process. This group may collect feedback from participants at all levels of the process as well as from College members as a whole. The group may also consider other metrics (such as time from initial proposal to adoption, number of proposals vetted/approved/rejected, number of proposals actually funded, most common problems with proposals, proportion of program reviews completed, how well the College is progressing relative to its stated goals, the goals of the California Community College System, and the performance of schools within the College's Accountability Reporting for the Community Colleges (ARCC) defined cohort to determine findings and generate recommendations.

### **Composition, Meetings, & Reports**

The PERT will be composed of fourteen members: seven standing members (ex officio) and seven "termed" members (appointed for two-year terms by the designated constituencies). In order to ensure continuity, the two-year terms should be staggered within each constituent group whenever possible.

⇒ Standing Members (or their designees) —

- Executive Vice President, Academic & Student Affairs
- Vice President, Finance & Administration
- President of the Academic Senate
- President of the ASSC
- Director, Research & Planning
- Academic Dean
- Coordinator, Outcomes

⇒ Termed Members —

- Five Faculty Members representing Liberal Arts, Human Performance and Development, Science, Career Technical Education, Counseling and Special Services (appointed by the Senate)

- Two Classified Staff (appointed by the classified unions)

The PERT will meet at least twice (beginning and end) a semester. The Executive Vice President for Academic and Student Affairs or her/his designee will serve as the facilitator and the Research and Planning Office will provide resource staff for this group. Ex officio members may designate representatives. All pertinent data used in the PERT's deliberations throughout the year and resulting evaluations and recommendations relative to the process will be compiled and made available to all constituent groups on campus via both electronic and printed formats. Additionally, a representative from the PERT will present an annual report to the Shared Governance Council and other College committees.

### **Levels of Review & Evaluation**

**Process Level.** The major charge of the PERT is to review and evaluate all the effectiveness of the College's Integrated Planning Process (IPP) for program review, planning, and budget development. Among the relevant factors that the PERT reviews on an ongoing basis are:

- ⇒ *Timelines* — Has sufficient time been allocated for each step in the IPP? Is the schedule being followed?
- ⇒ *Resources* — Have sufficient resources been available for participants to carry out their respective tasks? Are the resources being used efficiently and effectively?
- ⇒ *Procedures* — How well do the procedures support the process? Are the procedures easily understood and followed? How well are the procedures integrated with each other and the process? To what extent are the procedures being followed?
- ⇒ *Output* — Does the output (reviews, plans, proposals, reports, etc.) of the process meet the needs of the College? Does the output contain sufficient data at the appropriate levels to support sound decisions? To what extent is the output used?

In carrying out its mission, the PERT may use various techniques for data collection and analysis: written opinionnaires, interviews, focus groups, questionnaires, direct observation. [See example opinionnaire, questionnaire, and data-collection sheet.]

**Micro Level.** In addition to the PERT's review and evaluation of the IPP as a whole, the PERT will also perform a self-review of its own efficacy and efficiency. Measures that the group may use include meeting attendance, completion of assigned tasks, and timeliness of reports and recommendations, and perceptions of members of the College community. [See example data collection form.]

**Macro Level.** The College has several sources that provide the impetus for planning activities. Some of these are:

1. The College's "Strategic Goals and Objectives"
2. The College's *Educational Master Plan (EMP)*
3. The College's *Student Equity Plan*
4. The College's *Matriculation Plan*
5. The "planning agenda" items from the regularly scheduled accreditation self-studies



- 6. Recommendations from the Accrediting Commission
- 7. The *California Community Colleges System Strategic Plan*, including the “Basic Skills Initiative” and other relative documents

It is the responsibility of the PERT to evaluate the extent to which the College is addressing these items. [See example data collection form.]

**Timeline of PERT Activities**

The PERT will carry out its functions using the following monthly schedule:

Month	Focus	Activity
July	PERT	Report recommendations to Superintendent/President
August	College community	Present changes to College community
September	Review Groups, Proposers	Monitor and evaluate work of Review Groups
October	Shared Governance Council	Evaluate process of SGC in reviewing proposals
November	FABPAC	Evaluate process of FABPAC in reviewing proposals
December	IPP/PERT	Perform mid-year evaluation of IPP
January	College plans	Evaluate College progress in addressing goals/objectives/standards
February	College community	Present evaluation of College’s progress and IPP functions
March	IPP/PERT	Evaluate the impact of proposals on other College plans and vice versa
April	Executive Council	Evaluate process of Executive Council in connecting proposals to budget development
May	Review Groups, Proposers, Shared Governance Council	Evaluate initial proposal process; rate evaluation reports
June	PERT	Perform self-evaluation of PERT

Solano Community College  
Process Evaluation & Review Team (PERT)

**Questions Appropriate for Review of the IPP**

*Use the follow questions to guide your discussion of the Integrated Planning Process (IPP). This list is representative, but not exhaustive. In developing recommendations, consider the effect of the IPP as a system.*

TIMELINES —

1. Has sufficient time been allocated for each step in the IPP?
2. Is the schedule being followed?

RESOURCES —

3. Have sufficient resources been available for participants to carry out their respective tasks?
4. Are the resources being use efficiently?

PROCEDURES —

5. How well do the procedures support the process?
6. Are the procedures easily understood?
7. How well are the procedures integrated with each other and the process?
8. To what extent are the procedures being followed?

OUTPUT —

9. Does the output (reviews, plans, proposals, reports, etc.) of the process meet the needs of the College?
10. Does the output contain sufficient data at the appropriate levels to support sound decisions?
11. To what extent is the output used?

Solano Community College  
 Process Evaluation & Review Team (PERT)

**Rating Form for Review of the IPP**

*Please rate the following factors relevant to the Integrated Planning Process (IPP). Using the descriptions provided, identify the level that best describes the factor. Select a number within that level that identifies your rating of the factor. Write that number in the “Rating” box in the right hand column.*

Factor	High (5-7)	Average (2-4)	Needs Attention (0-1)	Rating
<i>Timeline:</i> <b>Amount Allotted</b>	Ample amount of time has been allotted for processing the strategic proposals through the IPP system (first review through budget allocation).	Generally, there is a sufficient amount of time to process strategic proposals, but various adjustments could be made for a smoother flow.	Time allocations for the various phases are insufficient to allow for effective processing of strategic and operational proposals and timely budget development.	
<i>Timeline:</i> <b>Schedule</b>	The overall evaluation, planning, and budget development schedule is fully integrated into the College workflow and is being followed at all steps.	Occasional adjustments have to be made to keep the overall schedule on track.	Many phases of the IPP are behind schedule.	
<i>Resources:</i> <b>Allocation</b>	Sufficient resources have been allocated for participants to carry out their respective tasks.	Essential IPP processes are being completed, but at the cost of cutting needed resources in other areas of the College	Resources (time, manpower, material) are insufficient to fully support the implementation of all phases of the IPP system.	
<i>Resources:</i> <b>Level of Use</b>	Resources allocated for implementing each component of the IPP system are used efficiently and effectively.	The allocation and use of resources generally support the IPP system, but could be improved.	An inordinate amount of resources are used in various phases of implementing the IPP system.	
<i>Procedures:</i> <b>Effectiveness</b>	Each step in the IPP supports the overall goal of an integrated program review, planning, and budget development process.	Some steps within the IPP are not beneficial to planning at the College.	Procedures are more of a barrier than assistance in implementing an effective program review, planning, and budget development process at the College	
<i>Procedures:</i> <b>Simplicity</b>	Procedures are easy to understand and to follow; ample models are readily available; people can use the system with minimal instruction and support.	Procedural mistakes are made, but are easily corrected and do not negatively affect the overall function of the process; significant, ongoing instruction and support of users is required.	Most users have to be walked through the process individually, and the outcomes of the various steps are inconsistent and difficult to compare equitably.	
<i>Procedures:</i> <b>Integration</b>	There is a uniformity and consistency of procedures, and they clearly articulate into a seamless system.	Procedures integrate conceptually, but there are details that seem extraneous or missing.	Steps within the IPP system are disjointed and do not provide what is needed at each step to move the process forward.	

Factor	High (5-7)	Average (2-4)	Needs Attention (0-1)	Rating
<i>Procedures:</i> <b>Application</b>	Procedures are being followed — without exception.	There are some instances in which exceptions to existing procedures are made, but this does not adversely affect the overall effectiveness of the IPP system.	Frequently, procedures need to be suspended, abandoned, or “changed on the fly” to accommodate the demands of specific proposals, individuals, or groups.	
<i>Output: Meets Needs</i>	Documents (proposal forms, rating forms, &c.) provide the information needed to complete each step of the IPP system.	In order to complete IPP requirements, additional information must be sought outside of the normal process flow and documentation.	Documents seem tangential to the IPP system and are of little or no use.	
<i>Output: Sufficient Data</i>	Documents contain sufficient data in the appropriate format to provide comprehensive information needed for decision making.	Documents provide most of the data needed to make good decisions, although there are still some questions that are not addressed.	Insufficient data are collected to engage in meaningful dialog and to arrive at data-based decisions.	
<i>Output: Usefulness</i>	Documents are a critical source of input in the arriving at decisions.	Most documents are important, but some can be ignored in arriving at decisions.	Documents are not helpful in arriving at decisions.	

**In the space below, write any recommendation(s) you have to improve the College’s IPP and the rationale for such. Please be specific, providing adequate details. In order to allow us to find out more information about your recommendation, please provide the name of someone (this could be yourself or someone else) you believe understands the basis/rationale of your recommendation and the recommendation itself.**

Resource Person: \_\_\_\_\_ Phone: \_\_\_\_\_

Recommendation:

Solano Community College  
**Process Evaluation & Review Team (PERT)**

**Data Collection Sheet for PERT Self-Review**

*The following data have been collected to assist the PERT in evaluating the effectiveness of its operation.*

PERT Meetings:

Date of Scheduled Meeting	Number of PERT Members Attending	Number of non-PERT Attendees	Prior Tasks Assigned	Prior Tasks Completed

Evaluations Completed by PERT:

Process/Group	Number Completed	Evaluation Method	Evaluation Date	Needs Identified?	Needs Addressed?
Proposers					
Review Groups					
Shared Gov. Council					
FABPAC					
Executive Council					
PERT					

Proposals Processed

Group	Proposals Received	Returned/Forwarded	Implementation In-progress/Completed	Evaluated
Review Group #1				
Review Group #2				
Review Group #3				
Review Group #4				
Shared Gov. Council				
FABPAC				
Executive Council				

Considering the above data, how well do you think PERT has accomplished its mission over the past academic year? What specific ways might the PERT change to improve its operation? (Please use the reverse of this sheet, if necessary.)

Submitted by: \_\_\_\_\_ On: \_\_\_\_\_

Solano Community College  
 Process Evaluation & Review Team (PERT)

**Evaluation of Comprehensive Planning**

*The Please rate the College’s effectiveness in meeting the goals, objectives, and planning needs for each of the areas listed below. Indicated whether or not (i.e., “Y” or “N”) the specified item was addressed by any proposed activities during the academic year. Finally, use a 10-point scale (0 = “none” to 10 = “complete”) to rate the level of success of the activity(-ies) in specific objective/goal.*

Plan	Goal	Objective	Addressed?	Success
SCC Strategic Plan	#1: Foster Excellence in Learning	1.1 Create an environment that is conducive to student learning		
		1.2 Create an environment that supports quality teaching		
		1.3 Optimize student performance on Institutional Core Competencies		
	#2: Maximize Student Access & Success	2.1 Identify and provide appropriate support for underprepared students		
		2.2 Update and strengthen career/technical curricula		
		2.3 Identify and provide appropriate support for transfer students		
		2.4 Improve student access to college facilities and services for students		
		2.5 Develop and implement an effective Enrollment Management Plan		
	#3 Strengthen Community Connections	3.1 Respond to community needs		
		3.2 Expand ties to the community		
	#4 Optimize Resources	4.1 Develop and manage resources to support institutional effectiveness		
		4.2 Maximize organizational efficiency and effectiveness		
4.3 Maintain up-to-date technology to support the curriculum and business functions				
SCC Educational Master Plan	#1: Foster Excellence in Learning	1.1 Create an environment that is conducive to student learning		
		1.2 Create an environment that supports quality teaching		
		1.3 Optimize student performance on Institutional Core Competencies		
	#2: Maximize Student Access & Success	2.1 Identify and provide appropriate support for underprepared students		
		2.2 Update and strengthen career/technical curricula		
		2.3 Identify and provide appropriate support for transfer students		
		2.4 Improve student access to college facilities and services for students		
		2.5 Develop and implement an effective Enrollment Management Plan		
	#3 Strengthen Community Connections	3.1 Respond to community needs		
		3.2 Expand ties to the community		
	#4 Optimize Resources	4.1 Develop and manage resources to		

Plan	Goal	Objective	Addressed?	Success
		support institutional effectiveness		
		4.2 Maximize organizational efficiency and effectiveness		
		4.3 Maintain up-to-date technology to support the curriculum and business functions		
SCC Student Equity Plan	Access	Increase the number of Latinos & males who enroll at SCC		
	Course Completion	Increase course completion rates for African-Americans, Latinos, Native-Americans, and students with disabilities, especially in basic skills courses.		
	ESL & Basic Skills	Improve success rate of African-Americans and DSP students in pre-collegiate level and college-level English courses		
		Improve the success rate of African-Americans and Latinos in Math courses		
		Improve the identification of DSP students and follow-up of the success of DSP and ESL students		
	Degree & Certificate Completion	Increase the numbers of Latino and male students earning degrees and certificates		
	Transfer	Increase the transfer rate of all ethnic groups		
SCC Matriculation Plan	Admissions			
	Orientation			
	Assessment			
	Counseling/Advisement			
	Student Follow-up			
	Coordination & Training			
	Research & Evaluation			
SCC Accreditation Planning Agenda Items		87 agenda items across four standards		
Accreditation Recommendations		1. Improving productive dialog		
		2. Improving institutional planning		
		3. Improving institutional effectiveness		
		4. Student Learning Outcomes (SLOs)		
		5. Library resources		
		6. Staffing & organizational stability		
		7. Fiscal integrity & stability		
		8. Leadership		

# *Appendices*

- A. Strategic Goals, Objectives, Measures, & Targets**
- B. Cross Reference of CCC and SCC Strategic Goals & Planning Agenda Items**
- C. Relationship Between Strategic Goals, Review Groups, and College Plans**
- D. SGC Proposal Rating Form**
- E. Questions Appropriate in SGC Review**
- F. Questions Appropriate in FaBPAC Review**
- G. FaBPAC Proposal Review Form**
- H. Questions Appropriate for Review of the IPP**
- I. Rating Form for Review of the IPP**
- J. Data Collection Sheet for PERT Self-Review**
- K. Evaluation of Comprehensive Planning**
- L. Overview to for Submitting Strategic/Operational Proposal through the Integrated Planning Process (IPP)**
- M. Brief Guide for Submitting Strategic/Operational Proposal through the Integrated Planning Process (IPP)**
- N. Strategic/Operational Proposal and Evaluation Form**
- O. Program Review Publishing Cycle**



## Strategic Goals, Objectives, Measures, & Targets

### Goal 1: Foster Excellence in Learning

<b>Obj 1.1</b>	CREATE AN ENVIRONMENT THAT IS CONDUCTIVE TO STUDENT LEARNING	09-10 BASELINE	10-11	11-12	12-13
Data	<ol style="list-style-type: none"> <li>1. Increase (4%/yr) degrees earned annually:</li> <li>2. Increase (4%/yr) certificates earned annually:</li> <li>3. Increase (4%/yr) number of students transferring<sup>1</sup> to UC annually:</li> <li>4. Increase (4%/yr) number of students transferring<sup>1</sup> to CSU annually:</li> </ol>				
Description	<sup>1</sup> Transfer counts are based on California Postsecondary Education Commission (CPEC) data.				
Narrative					

<b>Obj 1.2</b>	CREATE AN ENVIRONMENT THAT SUPPORTS QUALITY TEACHING	09-10 BASELINE	10-11	11-12	12-13
Data	<ol style="list-style-type: none"> <li>1. Student and faculty satisfaction surveys:</li> <li>2. Usage counts — gate count, reference desk, orientations:</li> <li>3. Increase number of students attending library tutorials on information competency:</li> </ol>				
Description	Implement an effective learning resources program with faculty, staff, technology, and appropriate materials at the new Vallejo and Vacaville Centers.				
Narrative					

<b>Obj 1.3</b>	OPTIMIZE STUDENT PERFORMANCE ON INSTITUTIONAL CORE COMPETENCIES	09-10 BASELINE	10-11	11-12	12-13
Data	<ol style="list-style-type: none"> <li>1. Increase (73%/yr) number of programs with SLOs<sup>1</sup>:</li> <li>2. Increase the number of units with service-area outcomes (SAOs)<sup>2</sup>:</li> </ol>				
Description	<p><sup>1</sup>There are two types of “programs”: 1) those vocational programs within which certificates are offered and 2) the general education program, including basic skills courses, required for graduation. SLOs for vocational programs and degrees will align with the technical requirements of each specific program. SLOs for non-vocational, general education degrees and programs are expressed by the “Core Four,” approved by the SCC Academic Senate (12MAR07). “Core Four” apply to all general education academic degrees. Program/degree SLOs for vocational degree/certificate programs are based on industry guidelines/standards.</p> <p><sup>2</sup>“Service-area outcomes (SAOs)” are the specific measurable goals and results that are expected as part of a non-instructional unit’s operations. These outcomes may reflect qualitative (e.g., satisfaction surveys) and/or quantitative (e.g., costs, time, or output counts — either cumulative or average) data that bear on not just what a unit does but also how well it operates. There are 33 administrative offices/programs (viz., “service-areas”) within the College (ref. Obj. 4.1, below).</p>				
Narrative					

**Goal 2: Maximize Student Access & Success**

<b>Obj 2.1</b>	IDENTIFY AND PROVIDE APPROPRIATE SUPPORT FOR UNDERPREPARED STUDENTS	09-10 BASELINE	10-11	11-12	12-13
Data	1. Increase (4%/yr) the number of course offerings (sections) meeting basic skills <sup>1</sup> needs: 2. Increase (4%/yr) the percent of students who enroll in basic skills courses <sup>2</sup> and subsequently complete a sequential course successfully at least one level above their prior basic skills courses within a three-year period <sup>3</sup> :				
Description	<sup>1</sup> “Basic skills” are at the pre-collegiate level in the areas of reading, writing, and math. These courses are usually numbered in the 300s, except for study skills (COUN) and listed in the official annual catalog. (Note: “Special Topics” courses are <u>not</u> included.) <sup>2</sup> Basic skills courses are identified as being one, two, or three levels below college level. This level is identified in MIS reporting as the “LEVEL OF REMEDIATION” associated with each course. The values of 1, 2, and 3 correspond to the levels below the introductory college-level course. <sup>3</sup> These cohort data are from the annual ARCC reports, Table 1.4: Improvement Rates for ESL & Credit Basic Skills Courses.				
Narrative					

<b>Obj 2.2</b>	UPDATE AND STRENGTHEN CAREER/TECHNICAL CURRICULA	09-10 BASELINE	10-11	11-12	12-13
Data	1. Increase (4%/yr) number of degree programs offered each year <sup>1</sup> : 2. Increase (10%/yr) number of degrees available online <sup>2</sup> : 3. Increase (4%/yr) number of certificate programs offered each year <sup>1</sup> : 4. Increase (4%/yr) number of non-credit classes <sup>3</sup> : 5. Increase (4%/yr) number of online course sections:				
Description	<sup>1</sup> The number and type of degrees and certificates are those listed in the College’s <i>General Catalog</i> . <sup>2</sup> To be counted, all courses required for graduation under Option A, B, or C must be currently offered using either the online or the hybrid methods of instruction. <sup>3</sup> This is combined for the fall and spring terms (all active 500-series courses only – no labs).				
Narrative					

<b>Obj 2.3</b>	IDENTIFY AND PROVIDE APPROPRIATE SUPPORT FOR TRANSFER STUDENTS	09-10 BASELINE	10-11	11-12	12-13
Data					
Description					
Narrative					

<b>Obj 2.4</b>	IMPROVE STUDENT ACCESS TO COLLEGE FACILITIES AND SERVICES FOR STUDENTS	09-10 BASELINE	10-11	11-12	12-13
Data					
Description					
Narrative					

<b>Obj 2.5</b>	DEVELOP AND IMPLEMENT AN EFFECTIVE ENROLLMENT MANAGEMENT PLAN	09-10 BASELINE	10-11	11-12	12-13
Data	<ol style="list-style-type: none"> <li>1. Increase (4%/yr) the proportion of incoming freshmen from local feeder high schools<sup>1</sup> to the sizes of their senior classes:                         <ol style="list-style-type: none"> <li>1.1 Angelo Rodriguez:</li> <li>1.2 Will C. Wood:</li> <li>1.3 Vacaville:</li> <li>1.4 Armijo:</li> <li>1.5 Fairfield:</li> <li>1.6 Vanden:</li> <li>1.7 Hogan:</li> <li>1.8 Vallejo:</li> <li>1.9 Jesse Bethel:</li> <li>1.10 Benicia:</li> </ol> </li> <li>1. Decrease (-4%/yr) the number of student dropouts<sup>1</sup>:</li> <li>2. Increase (2%/yr) the persistence rate<sup>2</sup> of students:</li> <li>3. Decrease (-4%/yr) the number of students on probation*:</li> <li>4. Decrease (-4%/yr) the number of disqualified students*:</li> <li>5. Increase (2%/yr) the progress and achievement rate<sup>4</sup>:</li> <li>6. Increase (2%/yr) the rate of students earning at least 30 units over six years<sup>5</sup>:</li> <li>7. Increase (2%/yr) the annual successful course completion rate for vocational courses<sup>6</sup>:</li> <li>8. Increase (2%/yr) the annual successful course completion rate for basic skills courses<sup>7</sup>:</li> <li>9. Increase (2%/yr) the improvement rate for ESL<sup>7</sup>:</li> </ol>				
Description	<p><sup>1</sup>High school last attended is self-identified by students on the College Application form. The size of a high school’s senior class is based on data reported to the California DoE. “Senior class” includes both graduates and non-graduates. Proportions will be tracked by school and graduate/non-graduate.</p> <p><sup>2</sup>Dropouts” are students who are enrolled for at least one-half unit of credit in the Fall term and withdraw from all classes, receiving either no grades of record or Ws for all classes.</p> <p><sup>3</sup>“Persistence rate” is the proportion of first-time students with a minimum of six units earned in a Fall term and who returned and enrolled in the subsequent Fall term anywhere in the CCC system. These cohort data are from the annual ARCC reports, Table 1.2: Persistence Rate.</p> <p><sup>3</sup>“Progress &amp; achievement” rate is the percentage of first-time students who showed intent to complete and who achieved any of the following outcomes within six years: Transferred to a four-year college; or earned an AA/AS; or earned a Certificate (18 units or more); or achieved “Transfer Directed” status; or achieved “Transfer Prepared” status. These cohort data are from the annual ARCC reports, Table 1.1: Student Progress and Achievement Rate.</p> <p><sup>4</sup>This is the percentage of first-time students who showed intent to complete and who earned at least 30 units while in the CCC system. These cohort data are from the annual ARCC reports, Table 1.1a:</p>				

	<p>Percent of Students Who Earned at Least 30 Units.</p> <p><sup>5</sup>These data are from the annual ARCC reports, Table 1.3: Annual Successful Course Completion Rate for Credit Vocational Courses.</p> <p><sup>6</sup>These data are from the annual ARCC reports, Table 1.4: Annual Successful Course Completion Rate for Credit Basic Skills Courses.</p> <p><sup>7</sup>These data are from the annual ARCC reports, Table .5: Improvement Rates for ESL and Credit Basic Skills Courses.</p> <p>*As of the fall term.</p>
<b>Narrative</b>	

### Goal 3: Strengthen Community Connections

<b>Obj 3.1</b>	RESPOND TO COMMUNITY NEEDS	09-10 BASELINE	10-11	11-12	12-13
Data	1. Increase (15%/yr) the number of clients <sup>1</sup> : 2. Increase (10%/yr) the number of contracts <sup>2</sup> : 3. Increase (12%/yr) gross revenue <sup>3</sup> — 3.1. Employer-paid/contracted services: 4. Increase (10%/yr) the number of paid enrollments— 4.1. Online 4.2. Traditional 5. Increase (10%/yr) gross revenue <sup>4</sup> — 5.1. Online 5.2. Traditional				
Description	<sup>1</sup> “Clients” are any entity that has an active contract with the College for services during the fiscal year. <sup>2</sup> “Contract” is a formal agreement to provide services in exchange for money or other donations. <sup>3</sup> “Gross revenue” is measured by individual contract as reported on the “Contract Education Status Report” to the State. <sup>4</sup> “Gross revenue” is the sum of all monies received for classes, less refunds.				
Narrative					

<b>Obj 3.2</b>	EXPAND TIES TO THE COMMUNITY	09-10 BASELINE	10-11	11-12	12-13
Data	1. Increase the number of community input opportunities <sup>1</sup> — 1.1. Vocational Program Advisory committees <sup>2</sup> : 1.2. Community forums and/or focus groups <sup>3</sup> : 2. Increase the number of community events <sup>4</sup> offered: 3. Increase the number of high school visits <sup>5</sup> :				
Description	<sup>1</sup> A “community input opportunity” may take the form of ad hoc or ongoing advisory committees, community forums, focus groups, needs assessment surveys, or other data collection techniques. An “advisory group” must have at least two members who are not SCC employees, either full-time or part-time, and which meet at least once a year. <sup>2</sup> Standing Vocational/Career Technical advisory committees. <sup>3</sup> Vision 20:20 (strategic planning) forums were held at off campus community locations <sup>4</sup> A “community event” is an activity that is open to the public and for which admission is free. Ethnic Studies speaker events are held throughout the year and are open to the public. <sup>5</sup> These visits can be coordinated through Community Services, Student Development, Tech/Prep Program, Counseling, and other outreach activities, including campus open-houses or preview days. High school visits to the SCC campus are collaboration between Student Services and Academic Affairs (Workforce development). These numbers do not include monthly visits to area high schools by counselors and the director of the Tech-Prep program.				
Narrative					

### Goal 4: Optimize Resources

Obj 4.1	DEVELOP AND MANAGE RESOURCES TO SUPPORT INSTITUTIONAL EFFECTIVENESS	09-10 BASELINE	10-11	11-12	12-13
Data	<ol style="list-style-type: none"> <li>1. Increase funds spent<sup>1</sup> on physical repair/renovation (in thousands):</li> <li>2. Increase funds spent on new construction (in millions):</li> <li>3. Optimize instructional capacity<sup>2</sup>:</li> <li>4. Establish and maintain an annual budget of ½ of 1% of annual unrestricted expense for the repair and replacement of equipment and facilities<sup>3</sup>:</li> <li>5. Increase the apportionment received from FTES growth:</li> <li>6. Maintain/increase the amount of categorical funds<sup>4</sup> available (in millions):</li> <li>7. Increase (0.5%/yr) the percent of operating reserve:</li> <li>8. Fund unfunded College liabilities (in thousands)<sup>5</sup>—                         <ol style="list-style-type: none"> <li>8.1. Compensated absences &amp; sick leave</li> <li>8.2. Retiree health benefits</li> </ol> </li> <li>9. Increase donation participation<sup>6</sup> of staff:</li> <li>10. Increase the number of external donors<sup>7</sup>:</li> <li>11. Increase the number of fund-raising events<sup>8</sup>:</li> <li>12. Increase the amount of external cash donations:</li> <li>13. Increase the amount of gifts-in-kind donations<sup>9</sup>:</li> <li>14. Increase the total amount netted by fund raising:</li> </ol>				
Description	<p><sup>1</sup>Spending for physical repair/upgrades and new construction combines general funds (apportionment) and categorical funds (bonds and scheduled maintenance funds).</p> <p><sup>2</sup>“Instructional capacity” is the proportion of hours during a normal business week (Monday through Friday) that rooms/areas are assigned to instructional activities/classes to the total available hours (6 a.m. to 10 p.m. = 16 hours).</p> <p><sup>3</sup>Refer to Board Policy §3005.</p> <p><sup>4</sup>Categorical and grant funds are counted in the fiscal year received not awarded. Funds carried over from one fiscal year to the next are only counted in the year in which they are expended.</p> <p><sup>5</sup>“Unfunded College liabilities” include accumulated compensated absences (vacation) and sick leave benefits and retiree health benefits (ref. GASB45). Implementation is required in 2008-09.</p> <p><sup>6</sup>The “participation” is the proportion of full-/part-time staff members (faculty, classified, management) who donate at least \$1 cash or real property to the Foundation to the total number of full-/part-time staff members as of November 1<sup>st</sup> of each year.</p> <p><sup>7</sup>“Increase the amount” refers to growth over the amount noted in the baseline year. Funds from external donors include the contribution of cash and in-kind gifts.</p> <p><sup>8</sup>A “fund-raising event” is a one-time activity (e.g., dinner, sponsored race, auction) or solicitation for contributions (e.g., mailing, telephone contact).</p> <p><sup>9</sup>The value of in-kind donations as assessed by donors.</p>				
Narrative					

<b>Obj 4.2</b>	<b>MAXIMIZE ORGANIZATIONAL EFFICIENCY AND EFFECTIVENESS</b>	<b>09-10 BASELINE</b>	<b>10-11</b>	<b>11-12</b>	<b>12-13</b>
<b>Data</b>	<ol style="list-style-type: none"> <li>1. Optimize the percent of invoices for which checks are disbursed within two weeks of receipt by Accounts Payable<sup>1</sup>:</li> <li>2. Optimize the average number of days between the receipt of a purchase requisition by Purchasing and the creation of the purchase order:</li> <li>3. Minimize the number of months required to close a fiscal year:</li> <li>4. Optimize the number of months allocated for budget development:</li> </ol>				
<b>Description</b>	<sup>1</sup> This applies to external vendors only. The measure is the percent of invoices for which the difference between the AP date received and the check date is less than or equal to 14 calendar days.				
<b>Narrative</b>					

<b>Obj 4.3</b>	<b>MAINTAIN UP-TO-DATE TECHNOLOGY TO SUPPORT THE CURRICULUM AND BUSINESS FUNCTIONS</b>	<b>09-10 BASELINE</b>	<b>10-11</b>	<b>11-12</b>	<b>12-13</b>
<b>Data</b>	<ol style="list-style-type: none"> <li>1. Complete upgrade to latest CalB Banner version.</li> </ol>				
<b>Description</b>					
<b>Narrative</b>					

## Cross Reference of CCC and SCC Strategic Goals & Planning Agenda Items

### A: COLLEGE AWARENESS AND ACCESS

Increase awareness of college as a viable option and enhance access to higher education for growing populations. [CCC/A]

**Early Awareness of College as a Viable Option. Encourage early awareness of the Community Colleges as an option and the need for K-12 students and parents to prepare for college success. [CCC/A1]**

**Removing Barriers to Access and Student Success. Ensure that the Colleges remain affordable and fulfill their primary mission of providing open access to all Californians. [CCC/A2]**

1. IIB1/PA19: The Vice President of Academic & Student Affairs will develop a plan to address the delivery of services to the disabled student population at the centers.
2. IIC1/PA22: The Librarians are planning for increased services at the new Vallejo and Vacaville Centers.
3. IIC1/PA30: New College Centers are being built in Vacaville and in Vallejo, to be completed by 2007. One FTE staff/faculty will be coordinating student support services for each Center.
4. IIC1c/PA49: The Librarians will develop a plan to offer new services, such as Librarian “office hours,” reserve textbooks collections, and book deliveries at the new Vacaville and Vallejo Centers.

**Innovative Programs and Outreach for Growing Populations. Increase college access among growing population groups that will emerge from current demographic trends. [CCC/A3]**

Goal 2	Maximize Student Access & Success
Obj 2.1	Identify and provide appropriate support for underprepared students.
Obj 2.2	Update and strengthen career/technical curricula.
Obj 2.3	Identify and provide appropriate support for transfer students.
Obj 2.4	Improve student access to college facilities and services for students.
Obj 2.5	Develop and implement an effective Enrollment Management Plan.



1. IIC1/PA33: The College and Student Services will investigate ways to provide additional services to evening-only students, and College Centers, and to provide adequate facilities.

**Multiple Delivery Methods. Expand and sustain an appropriate range of delivery methods to enhance access while maintaining and promoting high standards of academic rigor and excellence. [CCC/A4]**

1. IIC1/PA24: The Vice President of Technology & Learning Resources should work with ASSC and the Library Circulation Manager to find ways to expand the Textbook Reserve Collection to more adequately meet the needs of the student body.
2. IIC1a/PA41: The Art Department will continue building the digital image and video collection, while maintaining a traditional collection of slides and videos to accommodate all faculty needs.
3. IIC1a/PA42: Pending the purchase of more pieces of newer equipment, the department places an even greater emphasis on building the digital collection.
4. IIC1b/PA43: The Access Services Librarian will work with faculty who teach online with the goal of expanding the number of courses that offer online Library orientations.
5. IIC1b/PA44: The Librarians will investigate ways to make traditional format stand-alone, not-for-credit workshops viable.
6. IIC1a/PA66: The Vice President of Technology & Learning Resources will oversee a pilot project for wireless connectivity and, if successful, implement it collegewide.
7. IIC1c/PA69: The Vice President of Technology & Learning Resources will pursue, as financial resources permit, other strategic technologies, such as wireless connectivity, Enterprise Resource Planning (ERP) systems, and expanded Web publishing, again with input and guidance from STAC.

**Institutional Capacity for Diversity. Support equity and diversity at the Community Colleges to build a strong society and enable a multicultural democracy. [CCC/A5]**

Goal 2	Maximize Student Access & Success
Obj 2.4	Improve student access to college facilities and services for students.

1. IIIA4a/PA64: The Director of Human Resources will reactivate the diversity committee and provide advisory services to the hiring committees on laws regarding equal opportunity.

## **B: STUDENT SUCCESS AND READINESS**

Promote college readiness and provide the programs and services to enable all students to achieve their educational and career goals.

[CCC/B]

***Basic Skills as the Foundation for Student Success. Ensure that basic skills development is a major focus and an adequately funded activity of the Colleges. [CCC/B1]***

1. IIA3b/PA13: The College should consider a degree requirement of Information Competency.
2. IIC1b/PA46: The Librarians will develop student learning assessment tools for Information Competency and library instruction.

***Assessment and Placement. Develop methods to more effectively assess student preparedness levels and to place students in appropriate courses. [CCC/B2]***

1. IIB3E/PA20: The Dean of the Mathematics and Science Division, in conjunction with the Math faculty, will complete a math assessment study and implement math assessment testing, if warranted.

***Articulation with K-12. Enhance alignment of K-12 and Community College standards, curriculum and assessment processes. [CCC/B3]***

***Intersegmental Transfer. Ensure that the Community College system and its partners are maintaining and improving the transfer function to meet the needs of students and the State of California. [CCC/B4]***

1. IIA6a/PA14: The Vice President of Student Services and the Transfer Coordinator will monitor the development of the new CSU proposal for articulation and participate in the transition of courses to the new system to assure our students the most current information.
2. IIC1/PA31: The Transfer Center expects to maintain the current level of services and, budget permitting, reconvene university field trips.
3. IIC1/PA32: The Transfer Center will move into the new Student Services building in the year 2006-07. The Transfer Center will be located on the second floor, with room to accommodate tables and chairs for approximately twelve students. The Transfer Center will include an office for the Transfer Center counselor, as well as two offices for the university representatives. The Transfer and Career Centers will share access to resources.
4. IIC1/PA34: By fall 2005, the Counseling Division plans to update the Transfer Center Web site.

5. IIC1/PA35: The Transfer Center sign-in sheets will continue in use with improvements to be made by having students log in on a computer to make data collection more uniform, consistent and available.
6. IIC1/PA36: Counseling 68, University Transfer Success, will be more strongly promoted to high school students when the Transfer Center counselor visits with junior and senior high school students at the high school sites. Additionally, College students are encouraged to begin the Individual Educational Plans (IEP) in the course, and, later on, the completion of the TAA for the transfer institution.

**Teaching and Learning Effectiveness. Support effective teaching and learning. [CCC/B5]**

Goal 1	Foster Excellence in Learning
Obj 1.1	Create an environment that is conducive to student learning
Obj 1.2	Create an environment that supports quality teaching
Obj 1.3	Optimize student performance on Institutional Core Competencies

1. IIA1b/PA7: The Dean of Math & Science Division should investigate the development and implementation of a supplemental instruction program.
2. IIA1b/PA8: The Division Deans and Academic Senate should investigate the expansion of learning communities.
3. IIC1c/PA47: The Librarians will update the Web page and increase its content.
4. IIC1c/PA48: The Librarians will develop a plan to catalog the serials using available software.
5. IIC1e/PA52: Using available software, the Librarians will develop a plan to catalog the serials.

**Degrees and Certificates. Identify effective practices for enhancing students' ability to attain degrees and certificates. [CCC/B6]**

**Innovative Practices in Workforce Education. Support innovation in workforce education. [CCC/B7]**

**C: PARTNERSHIPS FOR ECONOMIC AND WORKFORCE DEVELOPMENT**

Strengthen the Colleges' capacities to respond to current and emerging labor market needs and to prepare students to compete in a global economy. [CCC/C]

**Coordination of Statewide Workforce Programs and Policies. Ensure that community college programs are aligned and coordinated with State and local economic and workforce development needs. [CCC/C1]**

**Career Pathways.** *Create linkages between academic and career fields to provide clearly defined career pathways that encourage and support a lifetime of educational and career advancement opportunities. Build on specific pathway initiatives to improve ongoing coordination and collaboration across academic, career/technical and economic development programs. [CCC/C2]*

1. IIC1/PA27: The combining of the Career Center and Job Placement Services will go into effect in the summer of 2005. The combined services will be housed in the new Student Services Center when the building is completed.
2. IIC1/PA28: The Career Center will move into the new Student Services building in the year 2006-07. The Career Center will be located on the second floor, with accommodations for 30-35 students (seven tables). The Career Center will include an office for the career specialist with access to the Transfer Center, so that materials can be shared by both offices and staff.
3. IIC1/PA29: The Counseling Division will update the Career Center Web site.

**Curriculum and Program Development and Approval Process Improvements.** *Ensure high standards and academic rigor in Community College programs while delivering timely, relevant and high quality offerings that meet the needs of business and industry. [CCC/C3]*

**Regional Collaboration Through Multi-Agency Networks.** *Encourage and support Community College initiatives to collaborate with other economic and workforce development agencies and industry sectors to develop regional partnerships and networks. [CCC/C4]*

**Defining and Addressing Long-Range Economic and Workforce Trends.** *Build on the California Community Colleges' Economic Development Initiatives to define and develop emerging career clusters. Ensure that the Colleges have access to the tools and resources needed to track and respond to long-term economic and workforce trends. [CCC/C5]*

Goal 3	Strengthen Community Connections
Obj 3.1	Respond to community needs
Obj 3.2	Expand ties to the community

**Funding and Pay Equity.** *Ensure that resource allocation mechanisms equitably address infrastructure and staffing needs of critical programs. [CCC/C6]*

1. IIA6c/PA16: The Vice President of Technology and Learning Resources will oversee the hiring of a Webmaster.
2. IIIA2/PA62: The College will hire an Accounting Specialist II.
3. IIID2a/PA73: The 2005-2006 College goals and priorities include an approved request to fund/hire this full-time position in Fiscal Services.
4. IIID2g/PA75: The 2005-2006 College goals and priorities include an approved request to fund/hire a full-time position in Fiscal Services.

5. IVA2a/PA85 — The College will continue to evaluate interim and vacant positions to plan for possible restructuring or restoration.

### **D: SYSTEM EFFECTIVENESS**

Improve system effectiveness through communication and coordination, regulatory reform and performance measurement.  
[CCC/D]

**Accountability Research for the Community Colleges.** *Implement the performance framework Accountability developed by the System Office in response to AB 1417. [CCC/D1]*

**Comprehensive Measures of Success.** *Develop additional measures of success based on student outcomes and the unique role of the Colleges in providing open access, lifelong learning and career exploration opportunities. [CCC/D2]*

1. IIA1c/PA9: The Vice President of Academic & Student Affairs and the Academic Senate will support and implement the findings of the SLOs Task Force, as possible.
2. IIA2a/PA10: The Vice President of Academic & Student Affairs and the Academic Senate will support and implement the findings of the SLOs Task Force, as possible.
3. IIA2b/PA11: Instructors and administrators will develop measurable student learning outcomes for all courses, certificates, and degrees.
4. IIA2b/PA12: Efforts will continue to develop measurable student learning outcomes for all courses, certificates, and degrees. Vocational programs will utilize advisory committees to identify effective assessment methodologies for vocational learning outcomes.
5. IIC2/PA56: The Librarians will develop student learning outcomes for use in orientations and workshops. The librarian who has taken a course on assessing student learning outcomes is developing student learning assessment tools for Library use. Plans are underway to create student learning outcomes for the Library and assessment tools for these outcomes.
6. IIIA1c/PA59: The College administration and the Academic Senate will decide how student learning outcomes will be infused into the evaluation process for full-time and adjunct faculty. At the same time, the College and the CTA must negotiate such inclusion into the evaluation articles of the labor agreement.

**Analytical Capacity for Measuring Success. Enhance the research and analysis capability at the System Office to support the Colleges and the Board of Governors in tracking performance, planning and budgeting, and in policy. [CCC/D3]**

1. IB4/PA2: In completing their annual reports, managers will identify and evaluate completed projects and report outcomes to the College community.
2. IB5/PA3: The Vice President of Academic & Student Affairs will regularly assess the impact on the Office of Research and Planning resulting from the collegewide implementation of SLOs.
3. IB6/PA4: The College will modify its systematic review by instituting a Process Evaluation and Review Team (PERT) to analyze the effectiveness of Program Review and the planning and budget development cycle on an on-going basis. The PERT will make its first review of the process at the end of the 2004-05 academic year and will review the process each year thereafter.
4. IIB4/PA21: The Student Services managers will develop Student Learning Outcomes at the program level for all student support services. The Student Services managers will research additional evaluation tools for use in Student Services that will focus on the achievement of identified learning outcomes. The Student Services managers will investigate the use of student focus groups to indicate student satisfaction and needs assessment.
5. IIC1e/PA53: The Library will work with SNAP to get better statistical reports and data on the collection, to utilize new modules of CARL, including Serials and Acquisitions, and to participate in CARL training to use new modules.
6. IIC2/PA54: As part of the process for the College's Integrated Evaluation, Planning, and Budget, the Library will be scheduled for systematic review in the Institutional Program Review Schedule. This process will be beneficial in a number of ways, including follow-through of Three-Year Plans, preparation for self-study, and funding prioritization.
7. IVB1e/PA84: The Board will draft a written process for periodic evaluation of Board Policies.

**System Office Roles and Functions. Support the System Office in its role as an advocate and a facilitative leader of the Colleges. [CCC/D4]**

**Selective Regulatory Reform. Identify targeted areas to reform in the Education Code and Board regulations. [CCC/D5]**

1. IIA6b/PA15: The Program Discontinuance Committee will finish refining and polishing the current draft of the "Guidelines for Program Discontinuance" with the goal of creating a process that strikes a balance among the needs of all members of the College community.
2. IIA7b/PA18: The newly revised Academic Integrity policy will appear in the College Catalog 2006-07.

3. IIC1a/PA37: The new Vice President of Technology and Learning Resources and the Library faculty have begun discussing standards for collection development and collection weeding. Each librarian has been tasked with developing “best practices” for the divisions he/she represents and will present those ideas at the beginning of the fall 2005 semester, with an eventual goal of setting Library standards for evaluating, weeding, and developing the collection.
4. IIIA1a/PA58: The Director of Human Resources will complete the review and revision of Board Policies and Procedures relevant to Human Resources in order to ensure they are current, consistent, and legally compliant.
5. IIIA1d/PA60: The Director of Human Resources will conduct a survey of other community college districts’ codes of employee ethics.
6. IIIA1d/PA61: The Academic Senate will develop a statement of faculty academic freedom and responsibilities.
7. IIIA4a/PA63: The Director of Human Resources will recommend restructuring of Procedure 4005 and Policy 4290 to comply with changes in state equal opportunity rules once the Chancellor’s Office issues guidance.

**Resource Sharing. Encourage collaboration and networks across districts and colleges. [CCC/D6]**

1. IIC1a/PA38: Working in tandem with SNAP administrators, the College Library collection will be inventoried by fall 2005.

**Leadership and Professional Development. Support learning and growth opportunities to enhance the skills and competencies of all College, District and System Office employees. [CCC/D7]**

Goal 4	Optimize Resources
Obj 4.1	Develop and manage resources to support institutional effectiveness
Obj 4.2	Maximize organizational efficiency and effectiveness
Obj 4.3	Maintain up-to-date technology to support the curriculum and business functions

1. IIC1a/PA39: The Vice President of Technology and Learning Resources and the Academic Senate President have expressed interest in creating a general Library Advisory Committee for the College, specifically, a committee of faculty members interested in advising and supporting the Library. It would provide a channel for information and inquiries to flow in mutual directions, allowing faculty to know more about the Library’s operations and the Library staff and management to know more about faculty needs and interests as they relate to Library functioning.
2. IIC1b/PA45: The Librarians will offer library-related Flex Cal activities, as budget and time permit.



**External Relations. Improve the visibility and positive awareness of the Colleges and the system. [CCC/D8]**

1. IB4/PA1: The chairs of all standing committees will ensure that all minutes are posted to the Intranet for collegewide review.
2. IIA6c/PA17: The chairs of the College committees will coordinate the posting of all committee minutes and reports with the College's Webmaster.
3. IIC1/PA26: The Library renovation will be completed in 2008. Measure G will provide funds to remodel building 100, which houses the College Library. Planning for the remodel started in March 2005. A committee of affected employees, including a College librarian, will work with the architect and bond program manager to finalize a remodel plan.
4. IIIA1a/PA57: The Director of Human Resources and the Vice President of Technology and Learning Resources will ensure that the College's Human Resources policies and procedures are uploaded to the College's Web site.
5. IVA1/PA76: The Executive Council will work toward more transparent and collaborative decision-making and planning processes, enhancing effective communication, genuine dialogue and discussion of issues.
6. IVA3/PA79: The Vice President of Technology and Learning Resources, with the assistance of Division Deans and administration, will develop and implement a process to help ensure the timely placement of all committee agendas and minutes on the College web site.
7. IVB1b/PA83: The Governing Board, in conjunction with the Superintendent/President, will propose avenues to communicate effectively an understanding of Policy change and implementation.

**Coalition for Higher Education. Support a coalition of leaders from all sectors of California to enhance access to higher education. [CCC/D9]**

**Ongoing and Collaborative Strategic Planning. Develop and maintain a shared vision for the Colleges. [CCC/D10]**

1. IB7/PA5: Notwithstanding that the College meets the standard, it will provide workshops and training opportunities to increase understanding of the planning process and evaluation of this process. This will be accomplished by various means (forums, meetings, in-service sessions). The Program Evaluation and Review Team (PERT) will assess the effectiveness of the planning and evaluation process annually. The PERT will establish a formal mechanism for reviewing and modifying, as appropriate, all parts of the Program Review, planning and budget development cycle, and will develop an assessment tool or strategy to assist with the regular evaluation of the effectiveness of this process.
2. IIC2/PA55: The Vice President of Technology and Learning Resources will create a general Library Advisory Committee for the College. This would be a



committee of faculty members interested in advising and supporting the Library. It would provide a regular channel for information and inquiries to flow in mutual directions, informing the faculty about the Library's operations and allowing the Library staff and management to know more about faculty specific needs and interests, as they relate to the Library's functioning.

3. IIC1a/PA65: The STAC will revise and update the Technology Plan.
4. IIC1c/PA70: Strata Information Group (SIG) has been retained by the College to assist with the evaluation and selection of an ERP system. Phased implementation (each module will be implemented one at a time) will then occur until the entire legacy system has been migrated to the new, integrated system. This will be a multi-year effort.
5. IIID1c/PA71: Given that eighty percent of the budget is committed to salaries and benefits, closer collaboration between the Finance & Administration and Human Resources offices in crafting the budget model will be explored. Care will be given to building the model so that all items and their residual impact have been included. For example, the annual cost of retirement health care benefits, the value of accumulated vacation time for administrators, classified and the part-time faculty hour computation should be well defined and identified. Beginning with the 2008-2009 fiscal year, GASB 45 will require the College to both identify and begin to fund the long-term cost (liability) of providing ten years of health benefits to qualified retirees.
6. IVA4/PA82: Strata Information Group (SIG) has been retained by the College to assist with the evaluation and selection of an ERP system. Phased implementation (each module will be implemented one at a time) will then occur until the entire legacy system has been migrated to the new, integrated system. This will be a multi-year effort

## **E: RESOURCE DEVELOPMENT**

Provide enhanced resources and allocation methods to ensure high-quality education for all. [CCC/E]

### ***Alignment of Budget Priorities with System Strategic Plan. Existing resources are leveraged to implement the initiatives identified in the System Strategic Plan. [CCC/E1]***

1. IIA1b/PA6: The Dean of the Math & Science Division should develop a plan to address funding, space, and infrastructure issues, specifically more space for the MAC lab, increased funding for tutor wages, and the possibility of a network server.
2. IIC1/PA23: When budget allows, it would be appropriate to address needs for increased classified staff, as well as an increase in part time/full time Library faculty.

3. IIC1a/PA40: The Vice President of Academic & Student Affairs will continue to propose and fund upgrades to the labs’ equipment and staffing. Measure G funding will support these efforts, and new facilities to be constructed in Vallejo and Vacaville will have up-to-date infrastructure and technology. Measure G projects executed on the Fairfield campus will also afford the opportunity to make technology improvements in many areas.
4. IIID1c/PA72: Potential errors in projections and budgeting can be resolved by integrating the payroll systems used by Human Resources and Fiscal Services; however, funding for this project has not been clearly identified [see Standard III.C].
5. IVA1/PA77: The Task Force on Program Review, Planning, and Budget Development will initiate systematic review and evaluation of the planning process.
6. IVA1/PA78: The Task Force on Program Review, Planning, and Budget Development will establish a mechanism for involving the College community in integrating legitimate business needs into adopted budget priorities.

**Resource Diversification. Develop alternative sources of revenue to reduce overall reliance on State funding and maintain open access in times of state budget shortfalls. [CCC/E2]**

1. IIID2e/PA74: The Vice President of Finance & Administration will continue to establish additional procedures to ensure that the reporting of all financial resources received from auxiliary activities and fundraising efforts comply with the General Accounting Standards Board (GASB) pronouncements as they are modified.

**Funding for Increased Access and Student Success. Ensure that the Colleges receive their share of State resources to fulfill the primary mission of providing open access and ensuring student success. [CCC/E3]**

**Resource Optimization. Ensure that existing resources are used efficiently in meeting State priorities. [CCC/E4]**

Goal 4	Optimize Resources
Obj 4.1	Develop and manage resources to support institutional effectiveness
Obj 4.2	Maximize organizational efficiency and effectiveness
Obj 4.3	Maintain up-to-date technology to support the curriculum and business functions

1. IIC1/PA25: CARL, the ILS used by SNAP, is set to be updated in mid-2005. At that time, acquisitions can be moved from a paper-based process to a more streamlined, automated process, saving valuable time and resources.
2. IIC1d/PA50: The Vice President of Technology & Learning Resources will investigate the installation of a security camera over the Library cash register, the entrance, and four exit doors. The camera will provide security for the Library staff and patrons. This would be funded through an SCC Foundation grant that was made previously to the Library.
3. IIC1d/PA51: The Vice President of Technology will work with the Librarians and Library staff to evaluate and upgrade Library security.
4. IIC1a/PA67: As technology advances and funds become available, the College's networking and server infrastructure will be upgraded by the Director of Technology Services and Support.
5. IIC1c/PA68: The Director of Technology Services & Support will develop a plan for employee workstation and computer lab refresh. This plan will be developed with the guidance of the STAC.
6. IVA4/PA80: The Director of Technology Services & Support will develop a plan for employee workstation and computer lab refresh. This plan will be developed with the guidance of the STAC.
7. IVA4/PA81: The Vice President of Technology & Learning Resources will pursue, as financial resources permit, other strategic technologies, such as wireless connectivity, Enterprise Resource Planning (ERP) systems, and expanded Web publishing, again with input and guidance from STAC.

***Fee Policy Review. Address the Community College fee policy as it relates to student access, system revenue and financial aid policy. [CCC/E5]***

***Equity in District Funding. Support the System Office legislative initiative to address District funding mechanisms. [CCC/E6]***

## **Relationship Among Strategic Goals, Review Groups, and College Plans**

**Relationship Between Strategic Goals, Review Groups, and College Plans**

Strategic Goal	Responsible Manager	Review Group	Related Plan(s)
#1: Foster Excellence in Learning	EVP, Academic & Student Affairs; President, Academic Senate	Academic Deans & Senate	Educational Master Plan (May 2007); Perkins/VTEA Plan (May 2009); Institutional Core Competencies (March 2007); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#2: Maximize Student Access & Success	EVP, Academic & Student Affairs; Basic Skills Coordinator	Enrollment Management Committee; Senate Basic Skills Committee	*Enrollment Management Plan; Student Equity Plan (June 2004); Matriculation Plan (June 2005); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#3: Strengthen Community Connections	Executive Director of Institutional Advancement	Outreach/Community Task Force <sup>1</sup> (composed of the Program Developer and representatives from: Community Education, the *Facilities Committee, Community Services, the Foundation; and the Perkins/VTEA Committee)	*Marketing Plan; Campus Enrichment Plan (March 2007); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)
#4: Optimize Resources	VP, Finance & Administration; Director of Human Resources; Chief Information Systems Officer	Strategic Technology Advisory Committee or Banner Operations Team; *Facilities Committee; Staff Diversity Advisory Council	*Fiscal Plan; Facilities Plan (2002-2007); Emergency Response Plan; Incident Response Plan (June 2009); Technology Plan (May 2002); HR (Staffing) Master Plan (2002-03); Accreditation Self-Study Planning Agenda (August 2011); Strategic Plan (March 2010)

\*To Be Developed

<sup>1</sup>This Task Force is called by the Exec. Director of Institutional Advancement for the purpose of reviewing proposals and fulfilling the role of a Review Group for the IP.

Solano Community College  
 Shared Governance Council

**SGC Proposal Rating Form**

Name of Strategic Proposal: \_\_\_\_\_

Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group: \_\_\_\_\_

*Rate how well the proposal meets each standard using the point ranges provided. Transcribe rating to "Points" column. Sum points for a "Total Points" score. Arrange forms from highest Total Points to lowest. Enter "Rank" of proposal based on Total Points. (Highest number of points = rank "1," next lower = rank "2," and so on.)*

Standard	Missing 0 pts	Deficit 1-10	Meets 11-20	Excels 21-30	Points
<b>CLARITY.</b> The proposal is clearly written and provides enough details so that a reader can easily understand the rationale, processes/activities to be carried out to meet these objectives, all the resources required, and specific outcomes to be achieved.					
<b>EVALUATION.</b> The proposal describes the measures to be used to evaluate both the implementation of the proposal and the outcomes achieved, the data to be gathered, means of collecting the data, the ways in which the data will be analyzed, and the criteria used to determine the program's successful implementation.					
<b>SUPPORT.</b> The proposal specifies the agencies, offices, and individuals whose support is vital to the success of the program, identifies the type/level of support needed, and documents the support offered/promised.					
<b>RESOURCES.</b> The proposal provides a detailed list of all resources (money, personnel, space, &c.) required to successfully implement the program and the proposed source(s) for these resources.					
<b>IMPACT.</b> The proposal represents a strategic, broad-reaching change for the College and significantly improves the effectiveness and efficiency of the College's operations.					
<b>FEASIBILITY.</b> Given the support and resources requested, the proposal is clearly feasible and readily implemented with a high probability of success.					
Rater: _____				Total Points	
Date: _____				Overall Ranking	

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal.**

Solano Community College  
Shared Governance Council

**Questions Appropriate in SGC Review**

*Use the follow questions to guide your discussion and evaluation of strategic proposals. This list is representative, but not exhaustive.*

INVOLVEMENT/SUPPORT —

1. Are all units/departments that will be involved listed?
2. What type and level of support is required from each unit/department?
3. Is there evidence that the type and level of support needed will be forthcoming?

STRATEGY'S RATIONALE —

4. Is the rationale supported by evidence?
5. How valid and reliable is the evidence?
6. Is the evidence relevant and persuasive?
7. What other evidence required?

STRATEGY'S DESCRIPTION —

8. Does the proposal represent a strategic-level program/activity for the College?
9. Is the proposed program/activity described in sufficient detail to provide a clear understanding of all the support and resources needed?
10. Have all the implications of the change been considered?

LINKAGE TO STRATEGIC OBJECTIVE(S) —

11. Is the linkage to the College's strategic objectives/goals clear and valid?
12. How and to what extent will the strategic objectives/goals be impacted?

FISCAL IMPACT—

13. Has a detailed budget been provided?
14. Does the budget cover all relevant costs?
15. Are the cost estimates reasonable and complete (levels of pay, number of hours, and cost of benefits)?
16. Have potential sources of one-time and on-going funds been identified?

EVALUATION PLAN —

17. Is there a clearly defined plan for evaluation?
18. Are the data to be used relevant to the outcomes of the proposal?
19. Can the data be readily gathered and analyzed?
20. Have criteria for success been clearly stipulated?

Solano Community College  
**Financial & Budget Planning Advisory Council (FaBPAC)**

**Questions Appropriate in FaBPAC Review**

*Use the follow questions to guide your discussion of strategic proposals. This list is representative, but not exhaustive. In developing recommendations, consider requests in relation to funds available from all sources.*

**FISCAL IMPACT —**

1. What are the short-term fiscal (cost & income) impacts of the strategy?
2. What are the long-term fiscal (cost & income) impacts of the strategy?
3. What is the fiscal impact on other programs/services at the College?
4. Are there any “hidden” costs not covered in the strategy?
5. What is the impact of not funding the strategy (i.e., are there any “lost costs”)?

**SOURCE OF FUNDS —**

6. What is the best source(s) for one-time funds for this strategy?
7. What is the best source(s) for on-going funds for this strategy?
8. What external source(s) should be used to support this strategy?

**MANAGEMENT —**

9. Is there appropriate fiscal oversight for the strategy?
10. Is there flexibility for changes in funding levels (i.e., is it modular, can it be scaled up/down)?
11. What, if any, are the penalties for changes, late reports, or early termination?

**AVAILABLE SOURCES and AMOUNTS OF FUNDS —**

Source	Current Year	Next Year	Comment

Solano Community College  
**Financial & Budget Planning Advisory Council (FaBPAC)**

**FaBPAC Proposal Review Form**

Name of Strategic Proposal: \_\_\_\_\_

Name of Person Proposing: \_\_\_\_\_

Name of Lead Person: \_\_\_\_\_

Review Group(s): \_\_\_\_\_

*Identify the short-term and the long-term financial impact of the proposal. Review the funding sources available. Recommend source(s) of funding,*

Expenses (specify)	1-Time Cost	Ongoing Cost	Funding Source(s)
Personnel:			
Equipment:			
Facilities:			
Supplies:			
Other:			
Income (specify)	Start-up	Long-term	Limitations
Apportionment:			
Sales:			
Contracts:			
Other:			
Net	Start-up	Long-term	Comments
TOTAL			

Preparer: \_\_\_\_\_

Date: \_\_\_\_\_

**Please use the reverse of this sheet to record your comments about or suggestions for this proposal**



Solano Community College  
Process Evaluation & Review Team (PERT)

**Questions Appropriate for Review of the IPP**

*Use the follow questions to guide your discussion of the Integrated Planning Process (IPP). This list is representative, but not exhaustive. In developing recommendations, consider the effect of the IPP as a system.*

TIMELINES —

1. Has sufficient time been allocated for each step in the IPP?
2. Is the schedule being followed?

RESOURCES —

3. Have sufficient resources been available for participants to carry out their respective tasks?
4. Are the resources being use efficiently?

PROCEDURES —

5. How well do the procedures support the process?
6. Are the procedures easily understood?
7. How well are the procedures integrated with each other and the process?
8. To what extent are the procedures being followed?

OUTPUT —

9. Does the output (reviews, plans, proposals, reports, &c.) of the process meet the needs of the College?
10. Does the output contain sufficient data at the appropriate levels to support sound decisions?
11. To what extent is the output used?

Solano Community College  
**Process Evaluation & Review Team (PERT)**

**Rating Form for Review of the IPP**

*Please rate the following factors relevant to the Integrated Planning Process (IPP). Using the descriptions provided, identify the level that best describes the factor. Select a number within that level that identifies your rating of the factor. Write that number in the “Rating” box in the right hand column.*

<b>Factor</b>	<b>High (5-7)</b>	<b>Average (2-4)</b>	<b>Needs Attention (0-1)</b>	<b>Rating</b>
<i>Timeline:</i> <b>Amount Allotted</b>	Ample amount of time has been allotted for processing the strategic proposals through the IPP system (first review through budget allocation).	Generally, there is a sufficient amount of time to process strategic proposals, but various adjustments could be made for a smoother flow.	Time allocations for the various phases are insufficient to allow for effective processing of strategic and operational proposals and timely budget development.	
<i>Timeline:</i> <b>Schedule</b>	The overall evaluation, planning, and budget development schedule is fully integrated into the College workflow and is being followed at all steps.	Occasional adjustments have to be made to keep the overall schedule on track.	Many phases of the IPP are behind schedule.	
<i>Resources:</i> <b>Allocation</b>	Sufficient resources have been allocated for participants to carry out their respective tasks.	Essential IPP processes are being completed, but at the cost of cutting needed resources in other areas of the College	Resources (time, manpower, material) are insufficient to fully support the implementation of all phases of the IPP system.	
<i>Resources:</i> <b>Level of Use</b>	Resources allocated for implementing each component of the IPP system are used efficiently and effectively.	The allocation and use of resources generally support the IPP system, but could be improved.	An inordinate amount of resources are used in various phases of implementing the IPP system.	
<i>Procedures:</i> <b>Effectiveness</b>	Each step in the IPP supports the overall goal of an integrated program review, planning, and budget development process.	Some steps within the IPP are not beneficial to planning at the College.	Procedures are more of a barrier than assistance in implementing an effective program review, planning, and budget development process at the College	
<i>Procedures:</i> <b>Simplicity</b>	Procedures are easy to understand and to follow; ample models are readily available; people can use the system with minimal instruction and support.	Procedural mistakes are made, but are easily corrected and do not negatively affect the overall function of the process; significant, ongoing instruction and support of users is required.	Most users have to be walked through the process individually, and the outcomes of the various steps are inconsistent and difficult to compare equitably.	
<i>Procedures:</i> <b>Integration</b>	There is a uniformity and consistency of procedures, and they clearly articulate into a seamless system.	Procedures integrate conceptually, but there are details that seem extraneous or missing.	Steps within the IPP system are disjointed and do not provide what is needed at each step to move the process forward.	

Factor	High (5-7)	Average (2-4)	Needs Attention (0-1)	Rating
<i>Procedures:</i> <b>Application</b>	Procedures are being followed — without exception.	There are some instances in which exceptions to existing procedures are made, but this does not adversely affect the overall effectiveness of the IPP system.	Frequently, procedures need to be suspended, abandoned, or “changed on the fly” to accommodate the demands of specific proposals, individuals, or groups.	
<i>Output: Meets Needs</i>	Documents (proposal forms, rating forms, &c.) provide the information needed to complete each step of the IPP system.	In order to complete IPP requirements, additional information must be sought outside of the normal process flow and documentation.	Documents seem tangential to the IPP system and are of little or no use.	
<i>Output: Sufficient Data</i>	Documents contain sufficient data in the appropriate format to provide comprehensive information needed for decision making.	Documents provide most of the data needed to make good decisions, although there are still some questions that are not addressed.	Insufficient data are collected to engage in meaningful dialog and to arrive at data-based decisions.	
<i>Output: Usefulness</i>	Documents are a critical source of input in the arriving at decisions.	Most documents are important, but some can be ignored in arriving at decisions.	Documents are not helpful in arriving at decisions.	

**In the space below, write any recommendation(s) you have to improve the College’s IPP and the rationale for such. Please be specific, providing adequate details. In order to allow us to find out more information about your recommendation, please provide the name of someone (this could be yourself or someone else) you believe understands the basis/rationale of your recommendation and the recommendation itself.**

Resource Person: \_\_\_\_\_ Phone: \_\_\_\_\_

Recommendation:

Solano Community College  
**Process Evaluation & Review Team (PERT)**

**Data Collection Sheet for PERT Self-Review**

*The following data have been collected to assist the PERT in evaluating the effectiveness of its operation.*

PERT Meetings:

Date of Scheduled Meeting	Number of PERT Members Attending	Number of non-PERT Attendees	Prior Tasks Assigned	Prior Tasks Completed

Evaluations Completed by PERT:

Process/Group	Number Completed	Evaluation Method	Evaluation Date	Needs Identified?	Needs Addressed?
Proposers					
Review Groups					
Shared Gov. Council					
FABPAC					
Executive Council					
PERT					

Proposals Processed

Group	Proposals Received	Returned/Forwarded	Implementation In-progress/Completed	Evaluated
Review Group #1				
Review Group #2				
Review Group #3				
Review Group #4				
Shared Gov. Council				
FABPAC				
Executive Council				

Considering the above data, how well do you think PERT has accomplished its mission over the past academic year? What specific ways might the PERT change to improve its operation? (Please use the reverse of this sheet, if necessary.)

Submitted by: \_\_\_\_\_ On: \_\_\_\_\_

Solano Community College  
 Process Evaluation & Review Team (PERT)

**Evaluation of Comprehensive Planning**

*The Please rate the College’s effectiveness in meeting the goals, objectives, and planning needs for each of the areas listed below. Indicated whether or not (i.e., “Y” or “N”) the specified item was addressed by any proposed activities during the academic year. Finally, use a 10-point scale (0 = “none” to 10 = “complete”) to rate the level of success of the activity(-ies) in specific objective/goal.*

Plan	Goal	Objective	Addressed?	Success
SCC Strategic Plan	#1: Foster Excellence in Learning	1.1 Create an environment that is conducive to student learning		
		1.2 Create an environment that supports quality teaching		
		1.3 Optimize student performance on Institutional Core Competencies		
	#2: Maximize Student Access & Success	2.1 Identify and provide appropriate support for underprepared students		
		2.2 Update and strengthen career/technical curricula		
		2.3 Identify and provide appropriate support for transfer students		
		2.4 Improve student access to college facilities and services for students		
		2.5 Develop and implement an effective Enrollment Management Plan		
	#3 Strengthen Community Connections	3.1 Respond to community needs		
		3.2 Expand ties to the community		
	#4 Optimize Resources	4.1 Develop and manage resources to support institutional effectiveness		
		4.2 Maximize organizational efficiency and effectiveness		
4.3 Maintain up-to-date technology to support the curriculum and business functions				
SCC Educational Master Plan	#1 Quality Teaching & Learning	1A College Readiness		
		1B Basic Skills		
		1C Student Goals		
		1D Academic Excellence		
	#2 Student Access	2A Student Access		
		2B Facilities		
		2C Retention		
		2D Lifelong Learning		
	#3 Institutional Diversity	3A Equity		
		3B Faculty & Staff		
		3C Community Engagement		
	#4 Organizational Development	4A Growth Management		
		4B Transparency		
		4C Communication		
		4D Ongoing Planning		
#5 Technology & Learning Resources	5A Cutting-Edge Technology			

Plan	Goal	Objective	Addressed?	Success
		5B Training & Support		
	#6 Fiscal Strength	6A Program Feasibility		
		6B Additional Funding Resources		
		6C Partnerships		
	#7 Community Relations	7A Outreach & Marketing		
		7B Responsiveness		
		7C Community Partnerships		
SCC Student Equity Plan	Access	Increase the number of Latinos & males who enroll at SCC		
	Course Completion	Increase course completion rates for African-Americans, Latinos, Native-Americans, and students with disabilities, especially in basic skills courses.		
	ESL & Basic Skills	Improve success rate of African-Americans and DSP students in pre-collegiate level and college-level English courses		
		Improve the success rate of African-Americans and Latinos in Math courses		
		Improve the identification of DSP students and follow-up of the success of DSP and ESL students		
	Degree & Certificate Completion	Increase the numbers of Latino and male students earning degrees and certificates		
	Transfer	Increase the transfer rate of all ethnic groups		
SCC Matriculation Plan	Admissions			
	Orientation			
	Assessment			
	Counseling/Advisement			
	Student Follow-up			
	Coordination & Training			
	Research & Evaluation			
SCC Accreditation Planning Agenda Items		87 agenda items across four standards		
Accreditation Recommendations		1. Improving productive dialog		
		2. Improving institutional planning		
		3. Improving institutional effectiveness		
		4. Student Learning Outcomes (SLOs)		
		5. Library resources		
		6. Staffing & organizational stability		
		7. Fiscal integrity & stability		
		8. Leadership		

## Overview for Submitting Strategic/Operational Proposal through the Integrated Planning Process (IPP)

**Step 0:** Prepare the Proposal



**Step 1 (September 15):** Submit Proposal to Research and Planning. Proposal forwarded to Review Groups



**Step 2 (November 1):** Receive status update from Review Groups. Proposal forwarded to Shared Governance Council



**Step 3 (December 1):** Receive status from Shared Governance Council. Proposal forwarded to Finance and Budget Planning Advisory Council

**Step 4 (February 15):** Receive status update from Finance and Budget Planning Advisory Council. Proposal forwarded to Superintendent/President's Cabinet

**Step 5 (March 15):** Receive notice of final disposition from Superintendent/President's Cabinet



**Step 6 (May 1 of year plus 1):** Submit evaluation of activity/program to Research and Planning

## Brief Guide for Submitting Strategic/Operational Proposal through the Integrated Planning Process (IPP)

**Step 0: Prepare the Proposal** — Decide on the nature of the proposal: operational or strategic (refer to the IPP definitions). Complete the SCC Strategic/Operational *Proposal and Evaluation* form. This should contain information that identifies the author, the lead person and their contact information, the applicable budget year, working title of the planned activity/program, College departments/units involved, and the detailed information concerning: 1) the **rationale** (need) for the proposed activity/program (Note: this should include both data — from program reviews, SLO assessment and evaluation, demographics, et al. — to substantiate the need and also the specific way(s) in which the proposed activity/program will implement the College plans); 2) the **description** of the proposed activity/program, including the **metrics and processes** that will be used to evaluate the implementation and success/outcome of the activity/program; 3) **specific linkages** to both SCC Strategic Objectives and institutional-level outcomes; 4) the **fiscal impact** to the College; and 5) **linkage** to specific College plans. (Refer to the IPP flow charts.)

**IMPORTANT:** In completing the proposal form, consider the criteria and documents/plans that review groups, including the Shared Governance Council (SGC) and the Financial and Budget Planning Advisory Council (FaBPAC), will be consulting to evaluate your proposal. College plans, review rubrics, and other reference materials are either available or referenced in the IPP Appendices.

**Step 1 (September 15): Submit Proposal for Initial Critique** — Submit proposal to the Office of Research and Planning, which will forward it to the appropriate Review Group.

**Step 24 (November 1): Receive Status Update from Review Group** — Research and Planning ensures the author(s) know the results of the Review Group's evaluation of the proposal. Strategies that are recommended for implementation are forwarded to the SGC for prioritization.

**Step 5 (December 1): Receive Status Update from SGC** — The SGC reviews and prioritizes proposals and sends them to Research and Planning, which forwards to FaBPAC the prioritized list of proposals, including those that require funding.

**Step 6 (February 15<sup>th</sup>): Receive Status Update from FaBPAC** — FaBPAC reviews prioritized proposals and recommends funding sources, as needed, for budget planning.

**Step 7 (March 15): Receive Notice of Final Disposition** — The Superintendent/President's Cabinet responds to FaBPAC's funding recommendations. Authors of proposals to be implemented are notified to initiate planning for following academic/budget year. Authors of proposals not selected for implementation will be provided with any review information and rationale and offered the opportunity to resubmit the proposal the following year.

**Step 8 (May 1 of year plus 1): Submit Evaluation of Activity/Program** — The author provides the SGC with a written summary of the success and sustainability of the activity/program. The evaluations will be collected, aggregated, and published to the Governing Board by June 30.



Solano Community College

**Strategic/Operational Proposal & Evaluation Form**

Strategic  Operational ID #  
 \_\_\_\_\_ (Official Use ONLY)

Date this form is filled out: \_\_\_\_\_ For Budget Year: \_\_\_\_\_

Title for Planned Activity/Program: \_\_\_\_\_

Name of Person Proposing	Lead Person's Name	Lead Person's Phone	Lead Person's email	Component (see Legend)

**Legend** (Component to which the lead person(s) belong): **A** = Academic Affairs, **B** = Finance & Administration; **H** = Human Resources; **P** = President's Office; **S** = Student Services, **T** = Technology

List units/departments that will be involved, if any, and indicate whether or not they have been notified of the proposal and support it:

Department/Unit	Notified		Date	Support		Signature of Department/Unit Rep	Date
	No	Yes		No	Yes		

Use the expanding table below to fill in detailed information about this activity/program:

<b>RATIONALE</b> (Specify the assessment/data upon which this activity is based.):
<b>DESCRIPTION</b> (Specify in detail how and what will be accomplished, including 1) the steps involved, 2) resources needed, and 3) evaluation plan.):
<b>LINKAGE TO STRATEGIC OBJECTIVE(S)</b> (Identify for which this is intended):

**Goal 1: Foster Excellence in Learning**

- Obj. 1.1 Create an environment that is conducive to student learning.
- Obj. 1.2 Create an environment that supports quality teaching .
- Obj. 1.3 Optimize student performance on Institutional Core Competencies .

**Goal 2: Maximize Student Access & Success**

- Obj. 2.1 Identify and provide appropriate support for underprepared students.
- Obj. 2.2 Update and strengthen career/technical curricula.
- Obj. 2.3 Identify and provide appropriate support for transfer students.
- Obj. 2.4 Improve student access to college facilities Enrollment Management Plan.
- Obj. 2.5 Develop and implement an effective Enrollment Management Plan.

**Goal 3: Strengthen Community Connections**

- Obj. 3.1 Respond to community needs.
- Obj. 3.2 Expand ties to the community.

**Goal 4: Optimize Resources**

- Obj. 4.1 Develop and manage resources to support institutional effectiveness.
- Obj. 4.2 Maximize organizational efficiency and effectiveness.
- Obj. 4.3 Maintain up-to-date technology to support the curriculum and business function.

**LINKAGE TO INSTITUTIONAL-LEVEL OUTCOME(S)** ["Core Four"] (Identify for which this is intended using)

<b>I. Communication</b>	<b>II. Critical Thinking &amp; Information Competency</b>	<b>III. Global Awareness</b>	<b>IV. Personal Responsibility &amp; Professional Development</b>
<input type="checkbox"/> I.A Read	<input type="checkbox"/> II.A Analysis	<input type="checkbox"/> III.A Scientific Complexities	<input type="checkbox"/> IV.A Self-Management & Self-Awareness
<input type="checkbox"/> I.B Write	<input type="checkbox"/> II.B Computation	<input type="checkbox"/> III.B Social Diversity & Civics	<input type="checkbox"/> IV.B Social & Physical Wellness
<input type="checkbox"/> I.C Listen	<input type="checkbox"/> II.C Research	<input type="checkbox"/> III.C Artistic Variety	<input type="checkbox"/> IV.C Workplace Skills
<input type="checkbox"/> I.D Speak	<input type="checkbox"/> II.D Problem Solving		

**FISCAL IMPACT (complete budget worksheet below, if requesting funds):**

No, budget & staffing resources are already built in.

Yes, funding is required for implementation. One-time = \$0 On-going = \$0

Yes, external funding source is needed. One-time = \$0 On-going = \$0

If external funding sources are available, please specify:

**Worksheet for requesting funds:**

Description	Year one	Check if Ongoing
<b>Expenses</b>		
<b>Academic Salaries (1000s)</b>		
<i>Category 1 (Ave FT@ \$XX/hr. PT @\$XX/hr.)</i>	\$	<input type="checkbox"/>
<i>Category 2 (Ave FT@ \$XX/hr. PT @\$XX/hr.)</i>	\$	<input type="checkbox"/>
<i>Category 3 (Ave FT@ \$64/hr. PT @\$58/hr.)</i>	\$	<input type="checkbox"/>
<b>Classified &amp; Other Non-Academic Salaries (2000s)</b>		
<i>Full Time</i>	\$	<input type="checkbox"/>
<i>Part Time</i>	\$	<input type="checkbox"/>
<i>Student Worker</i>	\$	<input type="checkbox"/>
<b>Employee Benefits (3000s)</b>		
<i>Base X x%</i>	\$	<input type="checkbox"/>
<b>Supplies and Materials (4000s)</b>		
<i>Consumables (If it breaks, throw it away)</i>	\$	<input type="checkbox"/>
<b>Other Operating Expenses &amp; Services (5000s)</b>		
<i>Intangibles (You can't hold them in your hand)</i>	\$	<input type="checkbox"/>
<b>Capital Outlay (6000s)</b>		
<i>Long term (If it breaks, fix it)</i>	\$	<input type="checkbox"/>
<b>Other Outlay (7000s)</b>		
	\$	<input type="checkbox"/>
<b>Total Expenses</b>	\$ -	
<b>Revenue</b>		
FTES @ \$5,376	\$	<input type="checkbox"/>
Other revenue	\$	<input type="checkbox"/>
<b>Total Revenue</b>	\$ -	

**LINKAGE TO COLLEGE PLANS** (Identify plans that should be updated as a result of implementing this activity/program.):

<input type="checkbox"/> ADA Accommodation Plan	<input type="checkbox"/> Green Technology Plan
<input type="checkbox"/> Assessment Plan for SLOs/SAOs & Core 4	<input type="checkbox"/> Hazardous Materials Plan
<input type="checkbox"/> Banner Plan	<input type="checkbox"/> Institutional Advancement & Foundation Plan
<input type="checkbox"/> Basic Skills Plan	<input type="checkbox"/> Lighting, Parking, Utility & Power Plan
<input type="checkbox"/> Bond & Measure G	<input type="checkbox"/> Maintenance & Construction Plan
<input type="checkbox"/> CalWORKs/TANF Plan	<input type="checkbox"/> Marketing Plan
<input type="checkbox"/> Campus Enrichment Plan	<input type="checkbox"/> Matriculation Plan
<input type="checkbox"/> Contract Education	<input type="checkbox"/> Perkins Plan/Vatea
<input type="checkbox"/> Distance Education Plan	<input type="checkbox"/> Renovation & Deferred Maintenance Plan
<input type="checkbox"/> District Staffing Plan	<input type="checkbox"/> Security Plan
<input type="checkbox"/> Diversity Plan	<input type="checkbox"/> Signage Plan
<input type="checkbox"/> DSP Plan	<input type="checkbox"/> Staff Development Plan
<input type="checkbox"/> Emergency Response Plan	<input type="checkbox"/> Student Equity Plan
<input type="checkbox"/> Enrollment Management Plan	<input type="checkbox"/> Tech Prep Plan
<input type="checkbox"/> EOPS Plan	<input type="checkbox"/> Technology Plan
<input type="checkbox"/> Equal Employment Opportunity Commission-EEOC Plan	<input type="checkbox"/> Transfer Center Plan
<input type="checkbox"/> Facilities Plan	<input type="checkbox"/> Vacaville Center
<input type="checkbox"/> Fiscal Plan	<input type="checkbox"/> Vallejo Center
<input type="checkbox"/> Fixed Assets Plan	

**Evaluation — To Be Completed by June 1<sup>st</sup> Each Year of Implementation**

Operational & Strategic:

11. [ ] The strategy/activity/program has been completed. Evaluate the results/describe the ACCOMPLISHMENTS:
12. [ ] The strategy/activity/program is in progress. Describe the PROGRESS made so far (refer to your original description above):
13. [ ] The strategy/activity/program has NOT begun. Please explain:
14. [ ] The strategy/activity/program has been abandoned. Please explain:
15. [ ] Additional funding (funds NOT yet budgeted) is needed for the next academic year to implement/continue.
  - e. Amt = \$
  - f. Justification:

Strategic:

Did this strategy involve other departments WITHIN your component? [ ] Yes, [ ] No.

If "Yes," please specify: \_\_\_\_\_

Did this strategy involve other departments OUTSIDE your component? [ ] Yes, [ ] No.

If "Yes," please specify: \_\_\_\_\_

Person Completing Evaluation: \_\_\_\_\_ Date: \_\_\_\_\_

Table 1. Program Review Publishing Cycle\*

School	Review Year	Other Programs
PE, Wellness & Athletics; Business & Career Technical Education	2010-11	Research & Planning; Workforce & Economic Development Customized Training
Liberal Arts	2011-12	Human Resources; Admissions & Records; Student Development
Career Technical Education; Counseling & Special Services	2012-13	Fiscal Services; College Police; Graphic Arts Services; Facilities
Sciences	2013-14	Technical Support Services; Community Services; Bookstore
*The appropriate vice president and unit managers are responsible for the timely completion of the program reviews.		