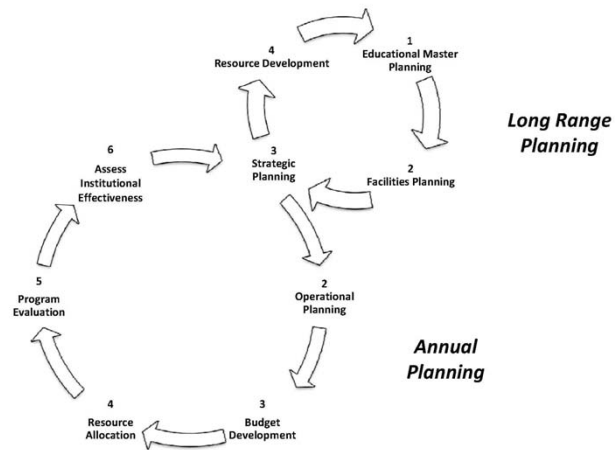




District Integrated Planning Processes

Integrated Planning

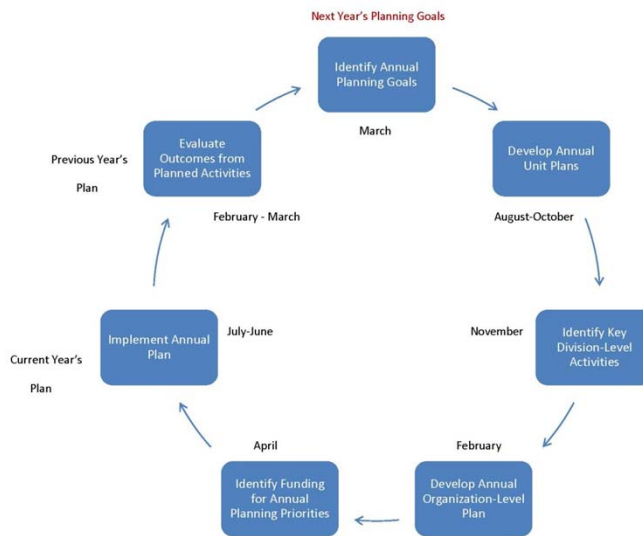


Integrated Planning Model

Planning Activity	Time Period	Group	Year
Select Annual Goals *	March - April	Site	→ Next
Develop Annual Unit Plans	August - October	Department	→ Next
Identify Division Priorities	November	Division	→ Next
Develop Organizational Plan	February	Site	→ Next
Identify Funding	April	Site	→ Next
Implement Annual Plan	July - June	Department	↓ Current
Evaluate Outcomes	February - March	Department	← Previous
Evaluate Institutional Impact	August	Site	← Previous

* Note: Annual goals are selected from the site strategic plan based upon the evaluation of quantitative and qualitative information used to inform decision-making.

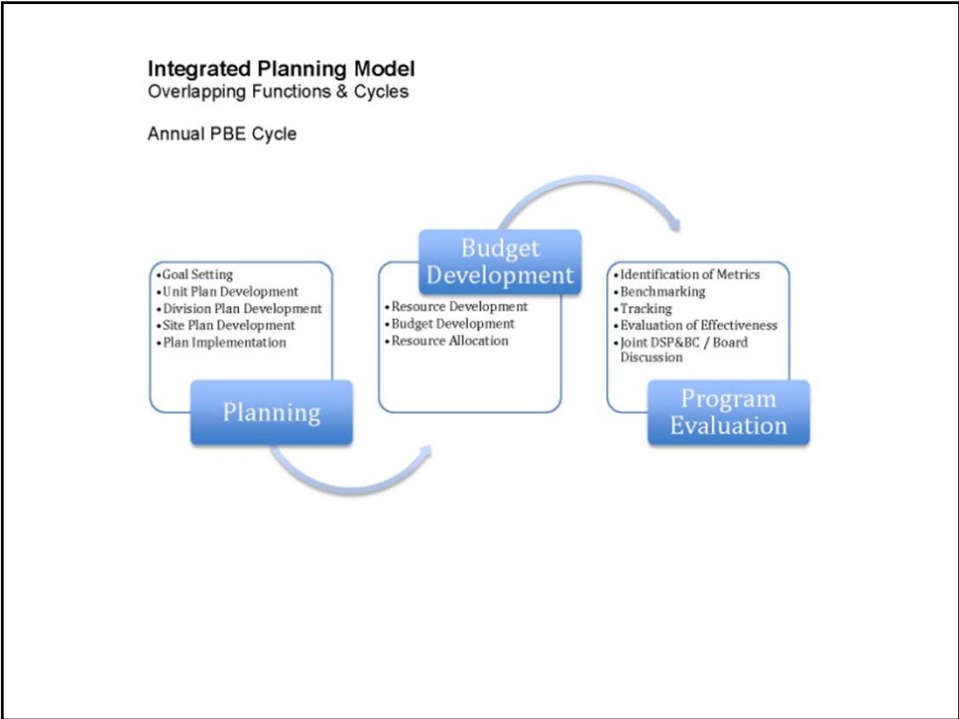
Integrated Planning Model:



Integrated Planning Model
Suggested Shared Governance Participation

Planning Activity	Organizational Structure *	Group
Selection of Annual Goals	Planning Retreat	Site
Development of Annual Unit Plans	Flex Week Activity	Department
Identification of Division Priorities	Division Meetings	Division
Development of Organizational Plan	Planning Council Task Force	Site
Identification of Funding	Resource Allocation Committee	Site
Implementation of Annual Plan	Department Meetings Division Meetings	Department Division
Evaluation of Outcomes	Department Meetings Division Meetings	Department Division
Evaluation of Institutional Impact	Institutional Effectiveness Committee	Site

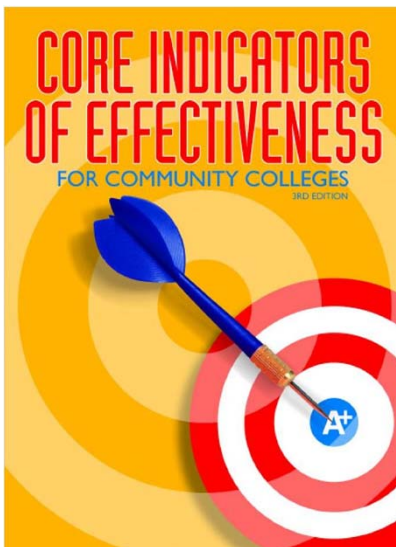
* Note: Naming conventions for shared governance councils and/or committees are determined individually by the site.



Measuring Institutional Effectiveness

- AACC Core Indicators
- Voluntary Framework for Accountability
- BRIC Inquiry Guides

2007 AACC Guide Measuring Institutional Effectiveness





An initiative of the Research & Planning Group for California Community Colleges

Appendix C

Examples of Key Performance Indicators for Operations Program Review

Operations Program Access/Demand

- Number of Service Requests Received
- Number of Student Hours Logged In
- Number of Packets to/from Internet
- Number of RQs Created (Dollar Volume)
- Number of Help Desk Calls
- Number of Data/Information Requests
- Number of Program Evaluations Completed
- Number of Enrollment Management Reports Completed
- Number of Advertisements Requested
- Number of Marketing Materials Requested
- Number of Work Requests
- Square Footage Maintained
- Scheduled Maintenance Activities
- Number of Internal Information Requests
- Number of External Information Requests
- Number of Press Releases
- Number of Student Parking Permits
- Number of Parking Citations/Issues
- Number of Service Calls on Campus
- Number of Accounting Transactions
- Number of Customers Served in Bookstore/Online
- Number of In-Stock Course Materials and Merchandise

Operations Program Resources

- FTE Operations Staff
- Personnel (Dollars)
- Supplies (Dollars)

Operations Program Efficiency/Productivity

- Square Footage per Maintenance FTEF



An initiative of the Research & Planning Group for California Community Colleges

- FTES per Operations FTEF
- Operations Cost per FTES

Operations Program Outcomes

- Client Satisfaction
- Number of Service Requests Completed
- Number of Non-Credit Hours Generated
- Number of Project Milestones Met
- Number of New Systems Installed
- Number of Systems Upgraded
- Number of Data/Information Requests Completed within Timeframe
- Number of Bulletins/Information Briefs Completed
- Number of Advertisements Produced
- Number of Advertisements Placed
- Number of New Students
- Number of Maintenance Requests Completed on Schedule
- Faculty/Staff Satisfaction with Internal Information
- Faculty/Staff Satisfaction with External Information
- Number of Articles Placed
- Number of Parking Complaints/Appeals
- Parking Revenue
- Campus Crime
- Accuracy of Accounting Transactions
- Number of Audit Findings

GCCCD Dashboard Report - 2010-11 - DRAFT [Compatibility Mode] - Microsoft Excel					
Grossmont-Cuyamaca CCD Dashboard Report				Year: as of Fall 2010	
District Area of Focus/College Strategic Planning Goal/Measure		Percentage of 1 Year	Target	Highlighted Achievements (to be completed)	
Goal 1: Better serve students in historically under-served populations					
Goal 2: Respond to a evolving community needs					
% of new students including transferal stud		26%			
% of all-time students receiving financial aid		26%			
GOAL 3: Provide an Exceptional Learning Environment to Promote Student Success					
Goal 4: Promote Student Success for Historically Under-served Populations					
Goal 5: Promote Student Success for Historically Under-prepared Populations					
Fall to Spring persistence rate		85%			
Fall to Fall persistence rate		44%			
% Retention in Career Technical Education (CTE) courses (as of Spring 2010)		97%			
% Success in C.T.E. courses (as of Spring 2010)		95%			
% Retention in transfer level courses		83%			
% Success in transfer level courses		63%			
% Retention in developmental level (basic skills) Math, English, & ESL courses		84%			
% Success in developmental level (basic skills) Math, English, & ESL courses		97%			
Success rate in subsequent degree-applicable courses following developmental level coursework in English/Math/ESL					
Percent of students who are transfer-ready		32%			
Number of students transferring (as of Fall 2010)		367			
Number of degrees and certificates awarded per academic year		478			
Average GPA of high-achieving Grossmont College students					
Average GPA for first-time Grossmont College students		2.51			
Avg. college credit earned (C or higher) / Avg. units attempted (Includes V or F)		6.4 / 8.7			
GOAL 6: Promote Institutional Effectiveness					
Goal 7: Develop and maintain an exceptional learning environment					
Goal 8: Maximize Revenue from Traditional and Non-Traditional Sources					
Expenses per FTE		\$3,840.05			
Average net revenue received per local FTE		\$23.29			
Maintenance and Operations Costs per gross square foot		\$3.59			
Maintenance and Operations Costs per FTE		\$189.73			
Gross area of buildings and acreage maintained per worker					
Gross area maintained per maintenance worker		10441			
Gross building area maintained per custodial worker		1036			
Gross acreage maintained per grounds worker		19			
Competitive grant awards received (dollar value of the funds received)		\$5,154,379			
Total revenue and support received through the college foundation		\$726,302			
GOAL 9: Enhance Workforce Preparedness					
Goal 10: Develop Innovative Partnerships That Meet Long-term Community Needs					
Career Technical Education - Completion		91%			
Career Technical Education - Persistence and Transfer		90%			
Career Technical Education - % student placement in the workforce		98%			
Employer assessment of students					
GOAL 11: Promote Employee Success					
% of employees participating in professional development events					
Classified staff		42%			
Faculty		30%			
Number of dollars spent on professional development activities		\$195,611			

Institutional Effectiveness Dashboard

Draft Model