

COLLEGE OF

MARIN

College of Marin

Integrated Planning
Manual

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Introduction

The *College of Marin Integrated Planning Manual 2009* was developed to guide integrated, institutional planning at College of Marin. The manual described the ways that the College's constituent groups participate in and contribute to College planning. The 2010, 2011 and 2012 revisions to the document are a result of ongoing assessment of timelines and specific functions associated with the College's planning and resource allocation process made by the Planning and Resource Allocation Committee (PRAC).

This document begins with a description of the integrated planning model and the planning documents that are key to that model. It then outlines the following:

- Specific tasks to be accomplished
- Processes by which decisions/recommendations will be developed
- Timeline for each task
- Individuals or groups responsible for completing the tasks
- Individuals or groups that will receive the recommendations and render final decisions.

The undersigned faculty, classified staff, and administrative representatives of College of Marin have agreed upon the planning process structure and procedures described in this manual.

Superintendent/President

Academic Senate President /
Co-Chair, Planning and Resource Allocation Committee

Associated Students President

Classified Senate President

Vice President of Student Learning/
Co-Chair, Planning and Resource Allocation Committee

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Integrated Planning

In an **integrated planning** process, all college planning is part of a functional system unified by a common set of assumptions and well-defined procedures, and is dedicated to the improvement of institutional effectiveness. The driving force for all college efforts is student learning. Assessments focus on how well students are learning and based on those assessments, changes are made to improve student learning and success.

College of Marin's planning policies and practices both direct and demonstrate strategies for institutional effectiveness. Dialogue regarding the improvement of institutional effectiveness occurs in an ongoing and systematic cycle of evaluation, **integrated planning**, resource allocation, implementation, and re-evaluation. These practices and policies are summarized in this planning manual.

To summarize the planning model:

The **College Mission** describes the College's intended student population and the services the College promises to provide to the community. As such, this statement is the touchstone for the entire planning process.

↓

The College uses this statement to assess its current status and anticipate future challenges in a long-term **Educational Master Plan**.

↓

This long-term plan is then the driver of the College's **three-year Strategic Plans** and its annual **Program Reviews**. The program reviews include a thorough analysis of each academic and student services program and administrative function, as well as programmatic planning at the unit level. The strategic objectives in the **Strategic Plan** and the unit plans in the **Program Reviews** also inform the subsequent editions of the **Educational Master Plan**; the long-term and short-term plans reciprocally inform one another.

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Resources are allocated based on college wide **Strategic Plans** and unit-level plans, thereby ensuring the College's forward movement on the College's strategic objectives that were drawn from the recommendations in the **Educational Master Plan** and articulated in the **Strategic plan**.

↓

Following the Program Reviews, the College develops **Action Plans for Program Improvement** and implements its plans.

Through this allocation of resources, the College mobilizes its resources to **implement** its plans.

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The College assesses progress on the strategic objectives and makes adjustments in action steps as needed to continue the College's forward movement in fulfilling its **Mission**. Assessment of the

outcomes, as well as assessment of the planning processes itself, is embedded throughout the planning efforts.

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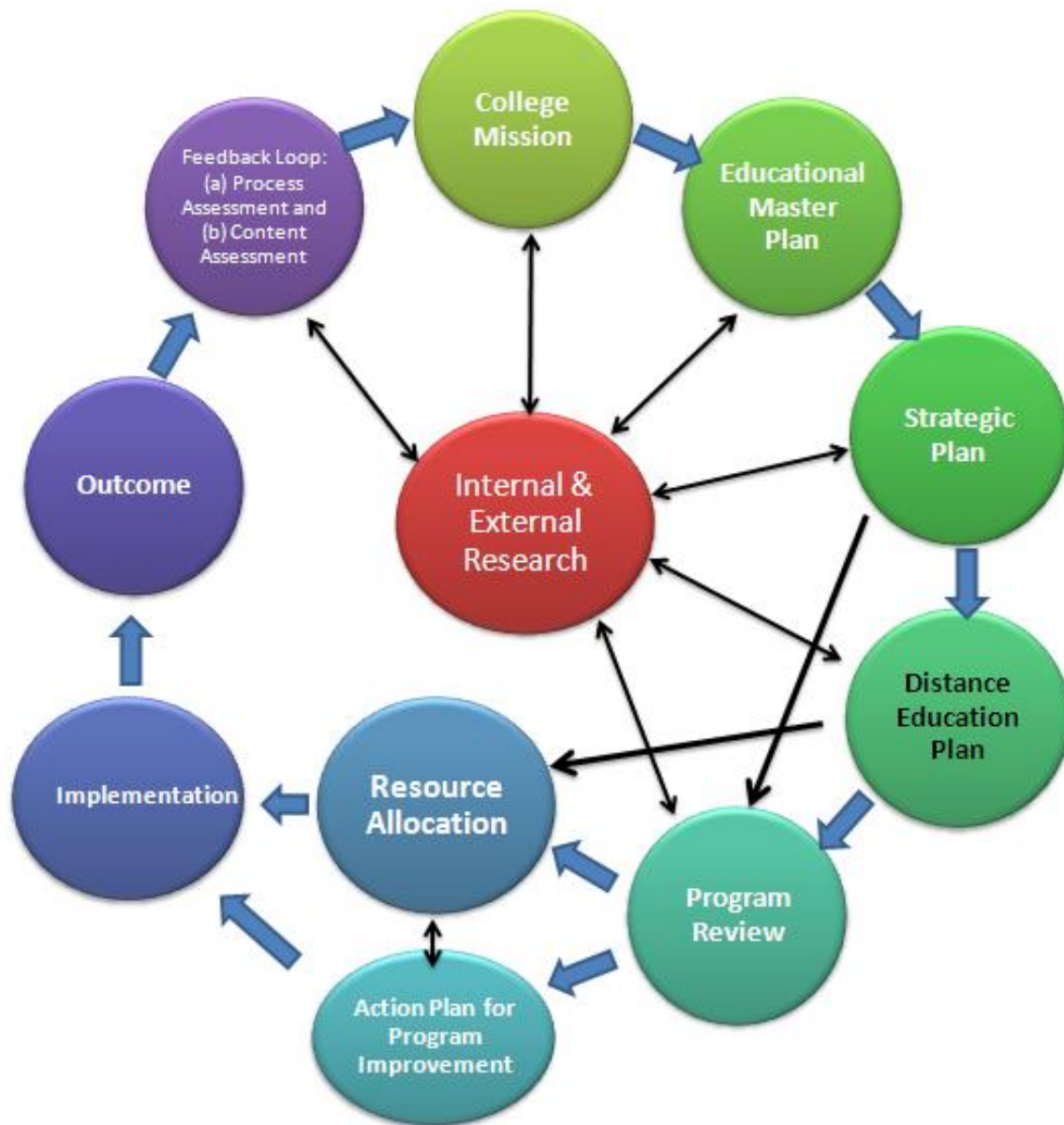
Process Assessment and Content Assessment will be shared and discussed for actions to complete and close the feedback loop.

College of Marin Integrated Planning Model

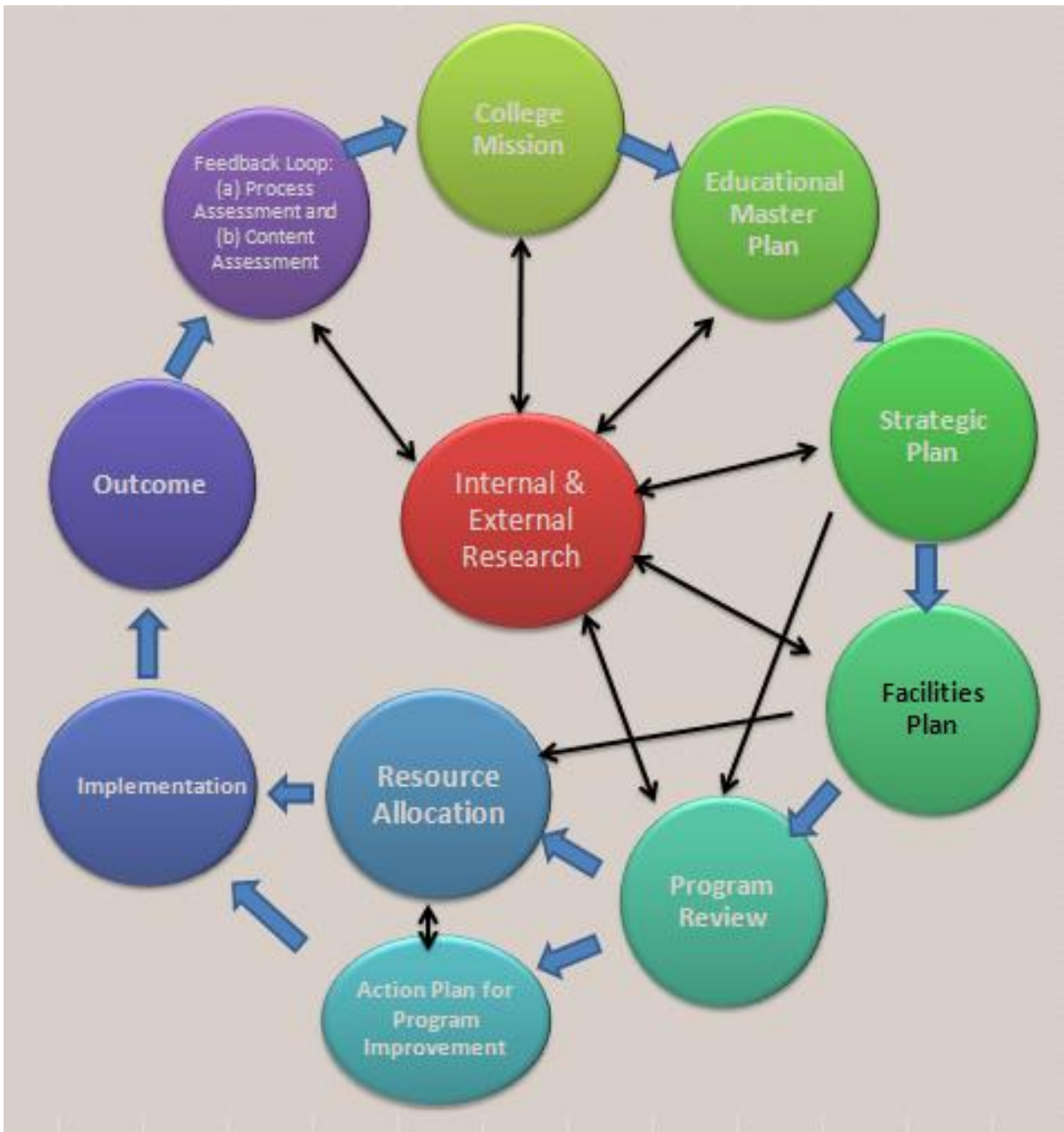


The manner in which the Strategic Plan informs the operational plans is illustrated in the three diagrams attached on the next three pages.

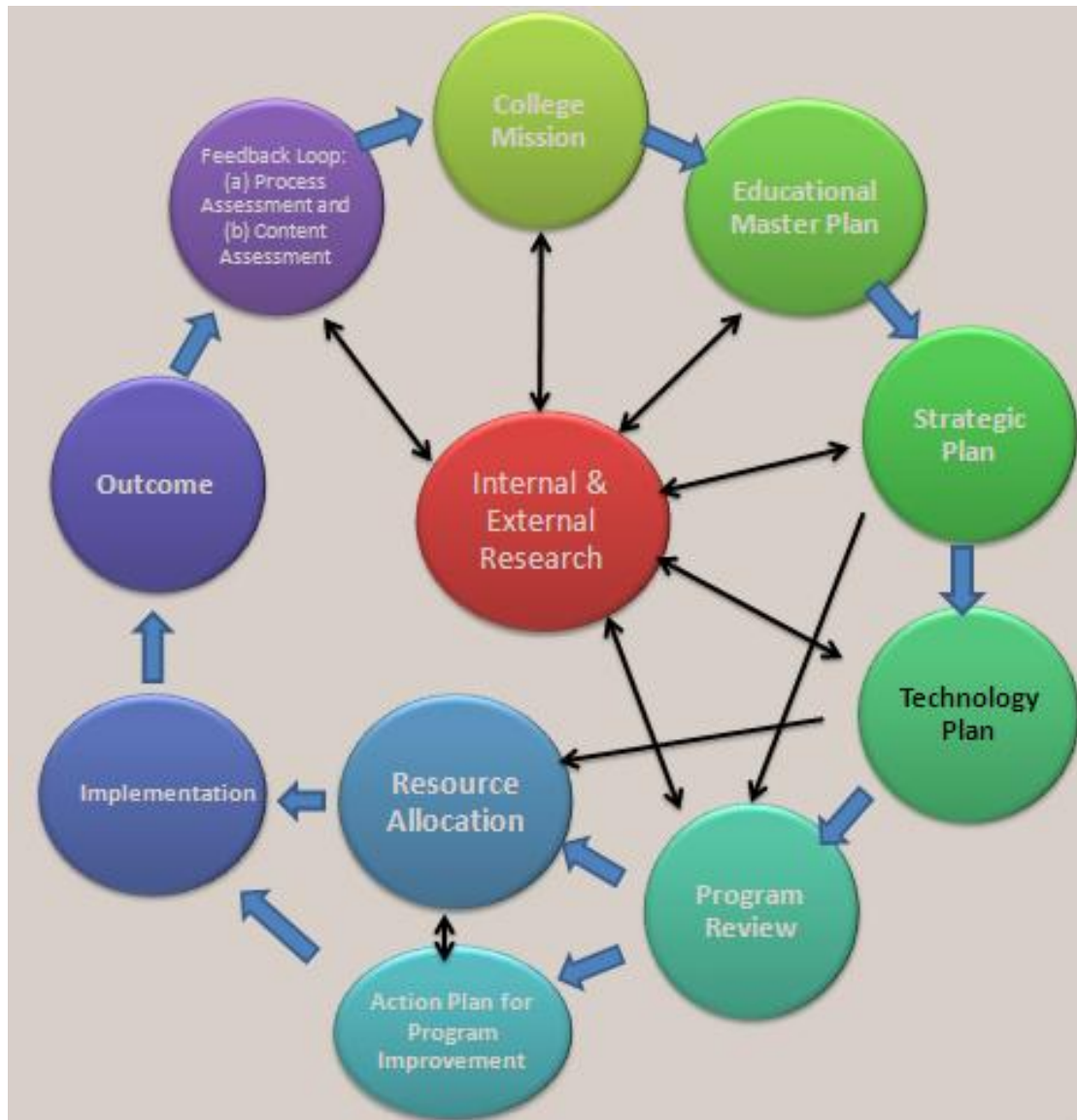
Integration of Distance Education Planning



Integration of Facilities Planning



Integration of Technology Planning



Mission

The **College mission** statement is the touchstone for the entire planning process in that it describes the College's intended student population and the services the College promises to provide to the community.

The College's schedule for reviewing the **mission** statement is every three years in a cycle that sequences this review during the year prior to the development of the next strategic plan. In keeping with the schedule identified later in this manual, the **College's mission** will be reviewed in 2014, 2018 and 2022.

The current **College mission** statement is:

College of Marin's commitment to educational excellence is rooted in our mission to provide excellent educational opportunities for all members of our diverse community by offering:

- **preparation for transfer to four-year schools and universities;**
- **workforce education;**
- **basic skills improvement/English as a Second Language**
- **intellectual and physical development and lifelong learning; and**
- **cultural enrichment.**

College of Marin is committed to responding to community needs by offering student-centered programs and services in a supportive, innovative learning environment with a strong foundation of sustainability, which will instill environmental sensitivity in our students.

(Mission approved by the Marin Community College District Board of Trustees on April 20, 2010)

The Accrediting Commission for Community and Junior Colleges' standard most relevant to the development and review of **College missions** is:

I.A. Mission

The institution has a statement of mission that defines the institution's broad educational purposes, its intended student population, and its commitment to achieving student learning.

- 1. The institution establishes student learning programs and services aligned with its purposes, its character, and its student population.*
- 2. The mission statement is approved by the governing board and published.*
- 3. Using the institution's governance and decision-making processes, the institution reviews its mission statement on a regular basis and revises it as necessary.*
- 4. The institution's mission is central to institutional planning and decision-making.*

Timeline and Process for Review of the Mission

September 2014, 2018, 2022	<ul style="list-style-type: none">• PRAC forms a task force to review the College mission. The Mission Review Task Force develops a review process to ensure college wide feedback.
October 2014, 2018, 2022	<ul style="list-style-type: none">• The Mission Review Task Force submits the process plan to the College Council for feedback. The Mission Review Task Force modifies the review process as appropriate.
November 2014, 2018, 2022	<ul style="list-style-type: none">• The Mission Review Task Force conducts the review so that input from the College community is solicited regarding potential modifications to the College mission.
December 2014, 2018, 2022	<ul style="list-style-type: none">• The Mission Review Task Force modifies the mission as appropriate and submits to the college's three senates and College Council for review and recommendations. The College Council ensures college wide review of the proposed revision to the College mission prior to approval.
January 2015, 2019, 2023	<ul style="list-style-type: none">• College Council revises the mission if appropriate and recommends forwarding the mission to the Board. The superintendent/president submits the revised mission statement to the Board of Trustees for approval. Following this approval, the revised mission statement is circulated college wide for use in all publications.

Educational Master Plan

The **Educational Master Plan** projects the future of College of Marin for the coming decade, and makes general recommendations that address current and foreseeable challenges.

The plan's analysis of internal and external data and the resulting recommendations provide a common foundation for the dialogue about the College's effectiveness in fulfilling its mission. These recommendations are intended to serve as the basis for the College's three-year strategic plans and to inform annual unit plans. In this manner a direction is established for the College under changing conditions and for the long-term development of programs and services.

The current **Educational Master Plan** spans from 2009 to 2019. Subsequent iterations of the **Educational Master Plan** will be developed when the term of this plan expires. An update of this **Educational Master Plan** may be warranted if there is a major change of internal or external conditions. As such, the recommendations in the plan were reviewed and updated in the 2011/2012 fiscal year ([Updated Educational Master Plan Recommendations February 2012](#)).

The Accrediting Commission for Community and Junior Colleges' standard most relevant to the development and implementation of all processes described in the remainder of this *College of Marin Integrated Planning Manual* is:

I. B. Improving Institutional Effectiveness

The institution demonstrates a conscious effort to produce and support student learning, measures that learning, assesses how well learning is occurring, and makes changes to improve student learning. The institution also organizes its key processes and allocates its resources to effectively support student learning. The institution demonstrates its effectiveness by providing 1) evidence of the achievement of student learning outcomes and 2) evidence of institution and program performance. The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.

The institution maintains an ongoing, collegial, self-reflective dialogue about the continuous improvement of student learning and institutional processes.

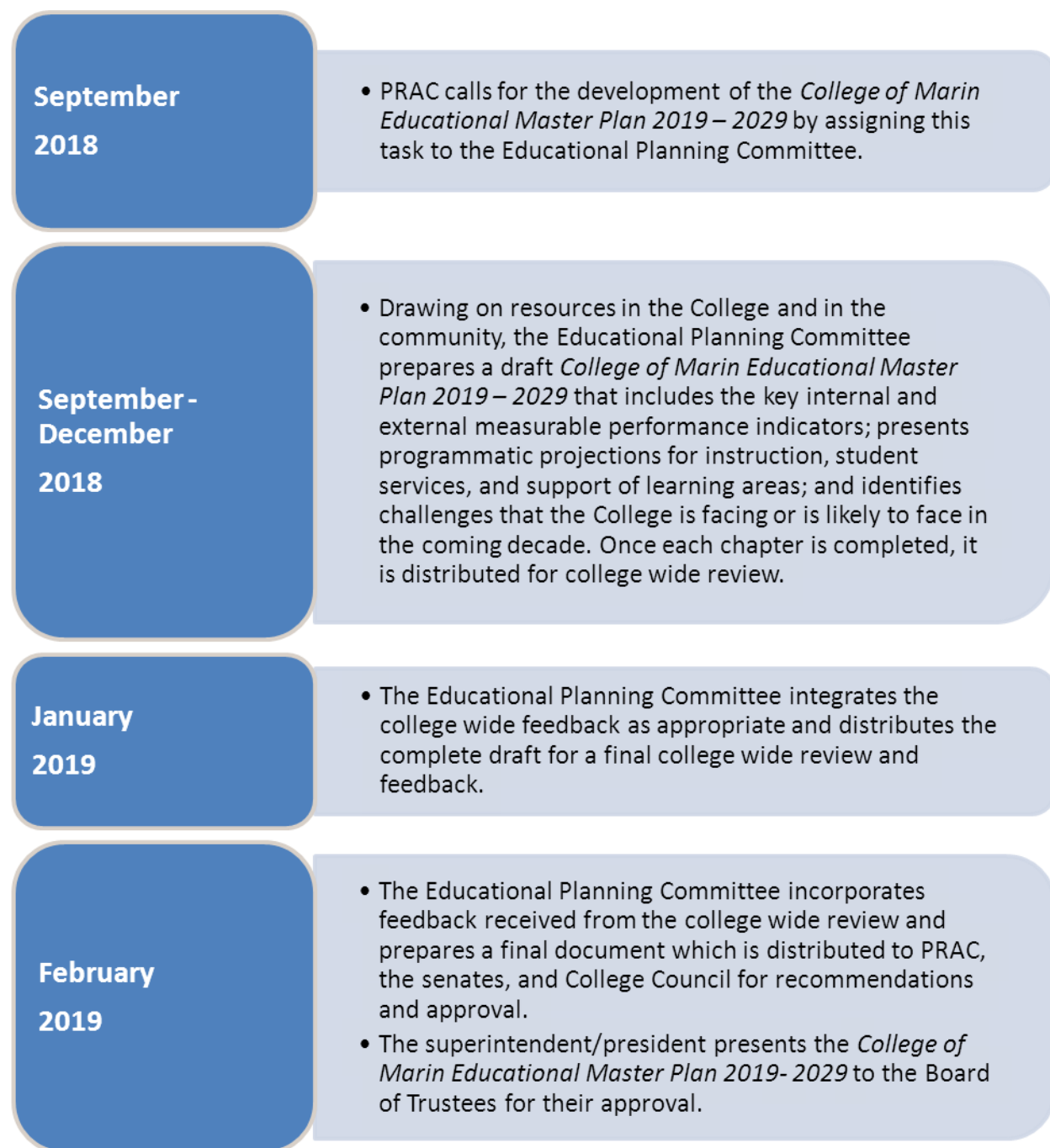
The institution sets goals to improve its effectiveness consistent with its stated purposes. The institution articulates its goals and states the objectives derived from them in measurable terms so that the degree to which they are achieved can be determined and widely discussed. The institutional members understand these goals and work collaboratively toward their achievement.

The institution assesses progress toward achieving its stated goals and makes decisions regarding the improvement of institutional effectiveness in an ongoing and systematic cycle of evaluation, integrated planning, resource allocation, implementation, and reevaluation. Evaluation is based on analyses of both quantitative and qualitative data.

The institution provides evidence that the planning process is broad-based, offers opportunities for input by appropriate constituencies, allocates necessary resources, and leads to improvement of institutional effectiveness.

The institution uses documented assessment results to communicate matters of quality assurance to appropriate constituencies.

Timeline and Process for the Educational Master Plan



Strategic Plan Development Process

The **Strategic Plan** is the College's short-term plan. This plan identifies the specific actions that the College must take to implement the recommendations identified in the Educational Master Plan.

This planning process is initiated by reviewing the Educational Master Plan recommendations and determining which will serve as the College's top priorities for the next three to four years. From these College priorities, a number of specific strategic objectives are identified. In turn each strategic objective is translated into a number of concrete, measurable action steps to be used to achieve the strategic objectives. Each action step includes a timeline for completion, a description of indicators of success, and the assignment of parties responsible for implementing the action.

The **Strategic Plan** promotes continual improvement over time because the process calls for the prioritization of a reasonable number of strategic objectives for college wide concentration each year. The College produces an annual Strategic Plan Progress Report that documents progress on the strategic objectives. This reinforces and sustains the dialogue on the College's long-term and short-term goals. See the section in this document titled *Timeline and Process for Assessing Progress on College Goals/Plans*.

The PRAC calls for the subsequent **strategic plan** when the term of the current **strategic plan** expires or when all strategic objectives have been achieved. The strategic plan action step reports are updated on an ongoing basis, followed by the annual submission of the Strategic Plan Progress Report to the Board of Trustees. The schedule for the coming decade is as follows:

Strategic Plan 2009-2012 (spring 2009 through spring 2012)

Annual Strategic Plan Progress Reports were produced in July 2010 and July 2011. The final Strategic Plan Progress Report was submitted to the Board of Trustees in July 2012.

Strategic Plan 2012 - 2015 (fall 2012 through spring 2015)

Annual Strategic Plan Progress Reports in July 2013 and July 2014. Final Strategic Plan Progress Report in July 2015, including environmental scan.

Strategic Plan 2015 - 2019 (fall 2015 through spring 2019)

Annual Strategic Plan Progress Reports in July 2016 and July 2017. Final Strategic Plan Progress Report in July 2019, including environmental scan.



These final strategic plan progress reports feed into the Educational Master Plan to be developed in the 2018-2019 academic year.

Timeline and Process for Developing Strategic Plans

Strategic Plan 2009-2012, 2012-2015, and 2015-2019

**February
2012, 2015**

- In spring 2012, the Educational Planning Committee (EPC) analyzed the progress of the recommendations in the *College of Marin Educational Master Plan 2009-2019*, and made recommendations to PRAC.
- PRAC approved and submitted the EPC's report, *Updated Educational Master Plan Recommendations Spring 2012*, to College Council.
- This procedure will be followed in 2015.

**February-March
2012, 2015**

- In spring 2012, the College Council formed a Strategic Plan Task Force. The task force developed a draft *Strategic Plan 2012-2015* comprised of a reasonable number of strategic objectives and action steps for each College priority. The action steps identified specific tactics, a timeline for completion, and the party/parties responsible for completing each task.
- The draft *Strategic Plan 2012-2015* was distributed college wide for feedback.
- This procedure will be followed for 2015.

**April
2012, 2015**

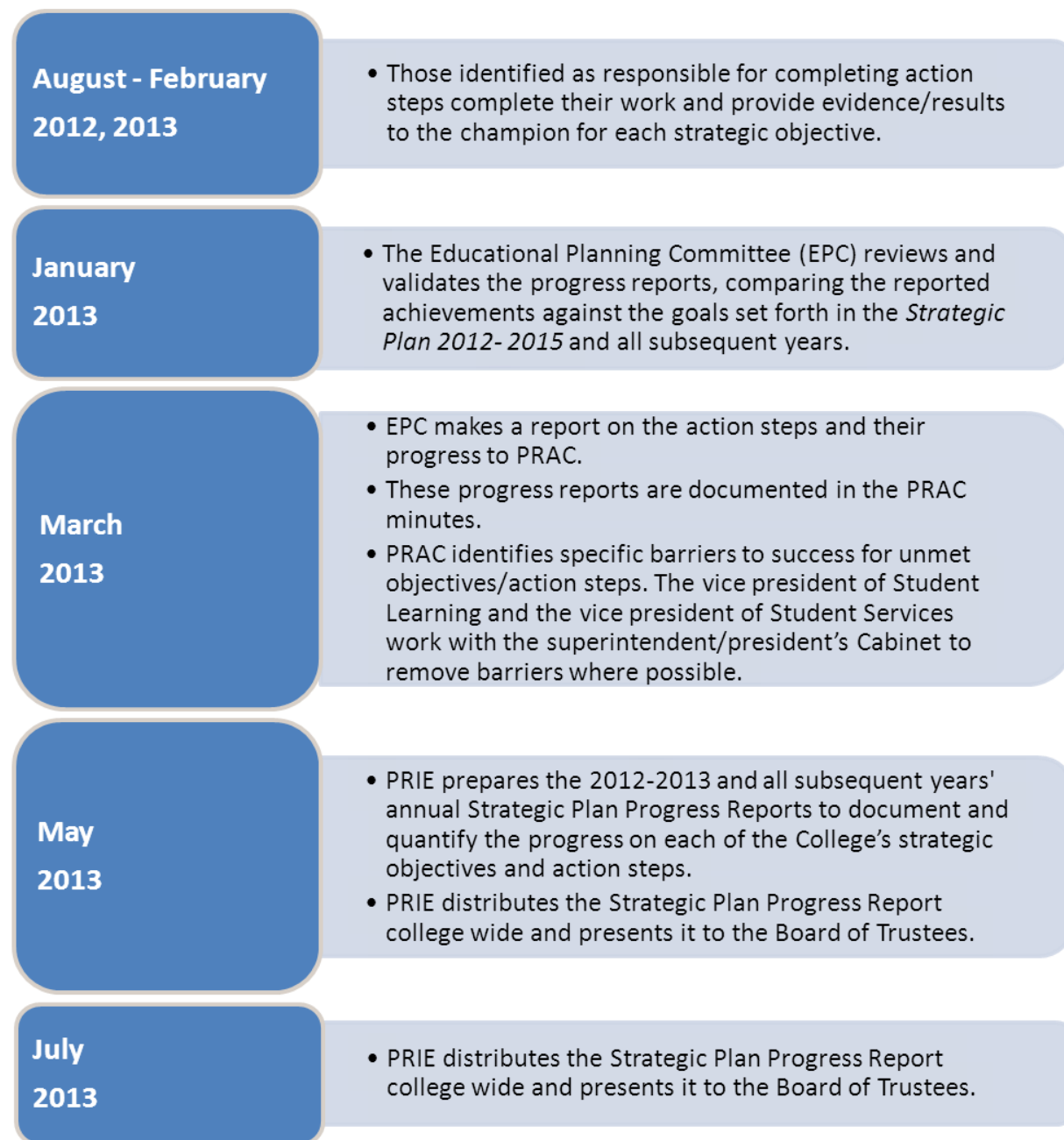
- In fall 2012, the College Council incorporated the feedback from the college wide review and prepared the final strategic plan. The strategic plan was presented to the superintendent/president and College Council for review and approval.
- This procedure will be followed in 2015.
- Annually, in spring, EPC reviews the progress of the strategic objectives and action steps. Refer to "Timeline and Process for Assessing Progress on College Priorities and Objectives" in this manual for details on this annual assessment of progress.

Assessing Progress on College Priorities and Objectives

Strategic Plan Progress Report

The annual Strategic Plan Progress Report, a widely distributed report of the College's progress on its action steps, is the key benchmark of accountability in this integrated planning process.

Timeline and Process for Assessing Progress on College Priorities & Objectives



Program Review

Program review is a systematic process involving the collection, analysis, and evaluation of quantitative and qualitative data about an academic program, student service or program, or an administrative work plan. **Program review** is an essential component of the College's dynamic cycle of planning → evaluation → improvement.

The process is designed to identify strengths and weaknesses as a foundational step in developing plans for improvement. It is a means for determining the effectiveness of the units and the administration of the academic and non-academic functions, including, but not limited to: instruction, student services, and administrative support of learning activities.

As a way to integrate planning, **program review** queries each component of the College as to its contributions to achieving the strategic objectives identified in the *College of Marin Strategic Plan 2012-2015*. This annual data-driven process includes both qualitative and quantitative outcomes.

The College launched program reviews for instructional programs in 2005 and for student services programs in the following year. In fall 2009, the College developed and implemented program reviews for all administrative services.





























































Having completed three full **program reviews** from 2007 to 2009, the College has decided to create a "mini program review" template in which programs can make annual equipment, supplies and staffing requests with stated justifications.

Full program reviews with complete analyses of longitudinal data will be completed every two or three years. **Starting in fall of 2011**, a two-year cycle of program review for **Career and Technical Education programs** was instituted. For 2010-2011, these programs conducted mini program reviews as needed.

Starting in fall of 2012, a three-year cycle for **all other disciplines/programs, student services, and administrative services** was instituted. For the two years prior to fall 2012, these programs conducted mini program reviews as needed (for 2010-2011 and 2011-2012). These reviews are prompted if a program is requesting changes to staffing, including faculty, or requesting additional equipment and supplies. The schedule for these cycles follows.

Timeline for Program Review—Career and Technical Education Programs





























































Career and Technical Education Programs (Full Program Review Every Two Years)

Group 1	2011-2012	2012-2013	2013-2014	2014-2015
Automotive Collision Repair Technology	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Automotive Technology	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Electronics Technology	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Machine and Metals Technology	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Administration of Justice	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Early Childhood Education	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Environmental Landscaping	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Multimedia Studies	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Court Reporting	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Work Experience	Full Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Group 2	2011-2012	2012-2013	2013-2014	2014-2015
Nursing	Mini Program Review 	Full Program Review 	Mini Program Review 	Full Program Review 
Dental Assisting	Mini Program Review 	Full Program Review 	Mini Program Review 	Full Program Review 
Medical Assisting	Mini Program Review 	Full Program Review 	Mini Program Review 	Full Program Review 
Fire Technology	Mini Program Review 	Full Program Review 	Mini Program Review 	Full Program Review 
Business Information Systems*	Mini Program Review 	Full Program Review 	Mini Program Review 	Full Program Review 

*Business Office Systems, Business, Computer Information Systems, Real Estate

Timeline for Program Review—All Other Disciplines/Programs

All Other Disciplines/Programs (Full Program Review Every Three Years)





























































Group 1	2012-2013	2013-2014	2014-2015	2015-2016
Life and Earth Sciences	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Mathematics	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Physical Sciences	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Behavioral Sciences	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Distance Education	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Library/Learning Resources	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Community Education	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Group 2	2012-2013	2013-2014	2014-2015	2015-2016
Communications	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
College Skills	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
English/Humanities	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
Modern Languages	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
Social Sciences	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
Group 3	2012-2013	2013-2014	2014-2015	2015-2016
Fine and Visual Arts	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Performing Arts	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Physical Education/Athletics	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 

Disciplines/Programs

Group 1 Life and Earth Sciences Biology, Physical Geography, Geology Mathematics Physical Sciences Astronomy, Computer Science, Physics, Chemistry, Engineering Behavioral Sciences Anthropology, Behavioral Science, Psychology, Sociology Distance Education Library/Learning Resources Community Education	Group 2 Communications Communications, Speech, Film/Video Journalism College Skills English Skills, Credit ESL, Noncredit ESL English/Humanities English, Humanities, Philosophy Modern Languages American Sign Language, Chinese, French, Italian, Japanese, Spanish Social Sciences Economics, Ethnic Studies, Cultural Geography, History, Political Science, Social Science	Group 3: Fine and Visual Arts Art, Architecture Performing Arts Dance, Drama, Music Physical Education/Athletics Health Education, Rehabilitation Fitness, P.E., Intercollegiate Athletics
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Timeline for Program Review—Student Services

Student Services (Full Program Review Every Three Years)

Group 1	2012-2013	2013-2014	2014-2015	2015-2016
Outreach Office	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Assessment and Testing	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Counseling	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Financial Aid	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Admission and Records	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Group 2	2012-2013	2013-2014	2014-2015	2015-2016
CalWorks	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
EOPS	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
Matriculation Services	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
Transfer and Career Center	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
DSPS	Mini Program Review 	Full Program Review 	Mini Program Review 	Mini Program Review 
Group 3	2012-2013	2013-2014	2014-2015	2015-2016
Child Development Program	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Health Center	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Job Placement Center	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Student Affairs	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 
Tutoring and Learning Center	Mini Program Review 	Mini Program Review 	Full Program Review 	Mini Program Review 

Timeline for Program Review—Administrative Services

Administrative Services (Full Program Review Every Three Years)

	2012-2013	2013-2014	2014-2015	2015-2016
Chief Executive Operations*	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
Student Learning**	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 
College Operations***	Full Program Review 	Mini Program Review 	Mini Program Review 	Full Program Review 

*Communications, Human Resources, Planning, Research, and Institutional Effectiveness (PRIE)

**Instructional Management

***Fiscal Services, Modernization, Maintenance and Operations, Police Services, and Technology

Student Learning Outcomes (SLOs)

Student Learning Outcomes are an integral part of the College's review process. Through analysis of **SLO** assessments, recommendations for improvement can be determined. Organized under a broad umbrella of college wide outcomes, **SLOs** have been identified for courses and programs including basic skills and General Education, as well as degrees and certificates.

College Learning Outcomes:

1. **Written, Oral and Visual Communication:** Communicate effectively in writing, orally and/or visually using traditional and/or modern information resources and supporting technology.
2. **Scientific and Quantitative Reasoning:** Locate, identify, collect, and organize data in order to then analyze, interpret or evaluate it using mathematical skills and/or the scientific method.
3. **Critical Thinking:** Differentiate between facts, influences, opinions, and assumptions to reach reasoned and supportable conclusions.
4. **Problem Solving:** Recognize and identify the components of a problem or issue, look at it from multiple perspectives and investigate ways to resolve it.
5. **Information Literacy:** Formulate strategies to locate, evaluate and apply information from a variety of sources - print and/or electronic.

Student Services Learning Outcomes:

1. Identify and use College resources that support student success.
2. Identify and commit to educational goals.
3. Develop effective planning skills that support educational goals and lifelong success.
4. Demonstrate self-advocacy/self-initiative.

The College began the SLO process in 2005 for its instructional programs. In 2008, student services created **SLOs** for their areas. Formal **SLO** reports have been included in program reviews since 2007.

Beginning in 2010, the College focused on formal assessment of **SLOs** at all levels. An **SLO** Assessment Council (**SLOAC**) has been established. This committee facilitates, evaluates and reports on the achievement of proficiency-level outcomes stated in the ACCJC Student Learning Outcome rubric. The College SLO procedure is covered by the Assessment Plan, revised and approved in spring 2012.

Timeline for Student Learning Outcomes

Year	Discipline	General Education	Degree/Certificate	Student Services
Annually	All disciplines assess and report SLO findings according to the program's matrix.	Major General Education courses are assessed and reported according to the program's matrix.	Degree/certificates are assessed and reported according to the program's matrix.	<p>Division level SLOs are identified.</p> <p>All department SLOs are identified.</p> <p>All departments assess and report SLO findings.</p>
SLOs are reported via program review. College wide tracking data is published by PRIE and reviewed annually during fall Flex.				
Annual Update of Curriculum: Course Outlines over 5 years old are updated.				

Resource Allocation

The **resource allocation** processes link program reviews and strategic planning to the resources needed to accomplish the College goals.

The guiding principles for all resource allocation processes are as follows:

Resources include all assets of the College including its fiscal resources, facilities, equipment, and the time and talents of its faculty and staff.

The processes for **allocating resources** are transparent. The College community is informed about the routines and components of planning that lead to resource allocations.

Each year begins with the development of budget assumptions that forecast the available resources for the coming fiscal year and thereby set the parameters for resource allocation.

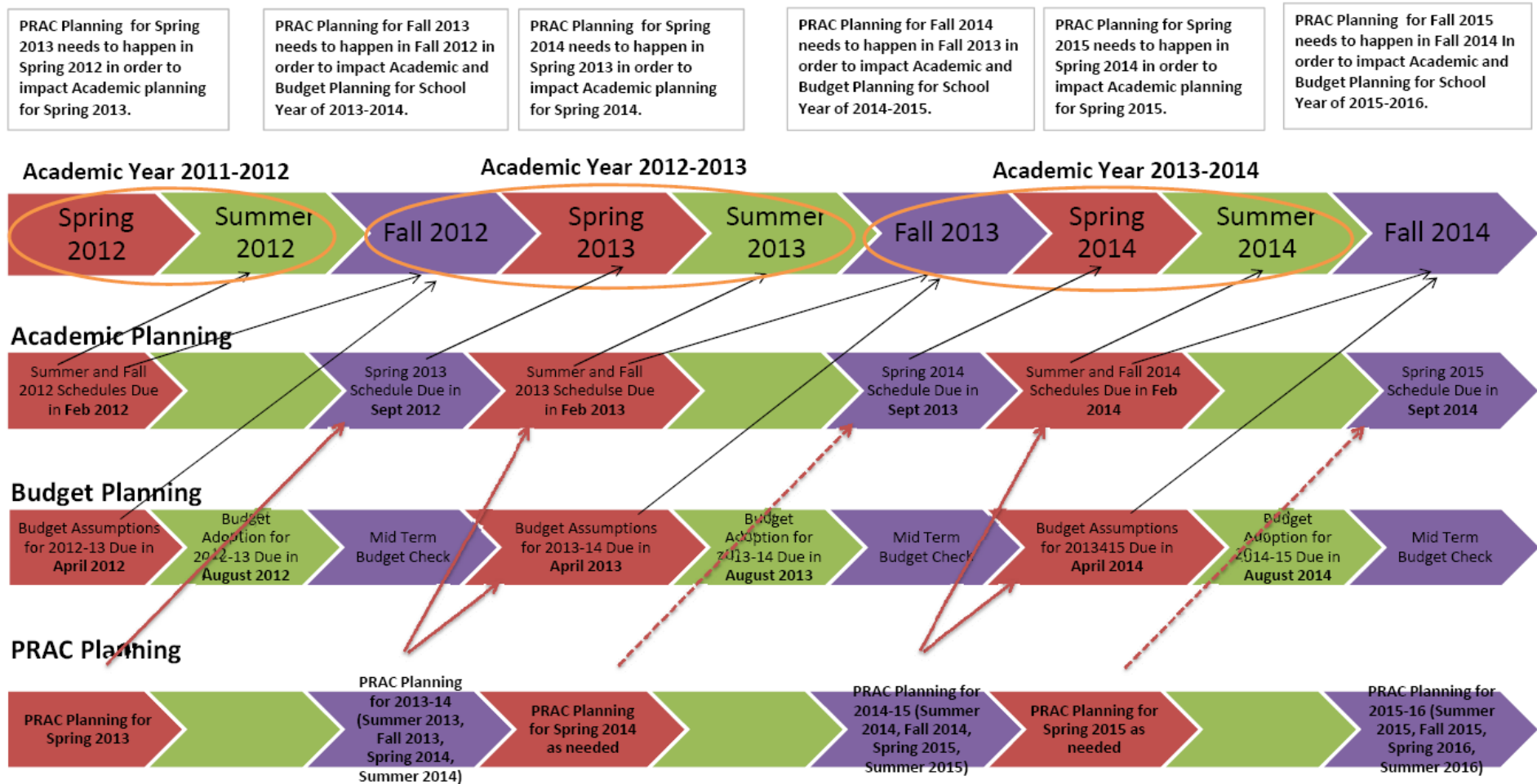
Priority is given to resource requests that support:

- achievement of College strategic objectives and
- health, safety, and accessibility.

To the extent that it is fiscally possible, the College will sustain an innovations fund to support faculty/staff ideas through a competitive mini-grant process.

The chart on the accompanying page presents the timeline and processes for allocating general fund resources that are used to directly support the College's strategic planning objectives.

Planning Cycle including Academic Planning, Budget Planning, and PRAC Planning



Annual Timeline and Process for Program Review and Resource Allocation

August	<ul style="list-style-type: none">•The Planning, Research, and Institutional Effectiveness (PRIE) Office provides data for the program review template for all programs under review.•Working with the current year's budget, PRAC in conjunction with Fiscal Services, projects revenue and expenses for the following fiscal year. Fiscal Services works with available data to update the salary and benefit information for the following fiscal year.
September	<ul style="list-style-type: none">•The Program Review Facilitator meets with the instructional departments/disciplines, student service areas and administrative service areas scheduled to complete a program review as needed to answer process questions and to provide access to needed data. SLO facilitators are available to assist in the analysis of assessment data.
October - December	<ul style="list-style-type: none">•Those identified to complete a program review complete reviews and submit all responses electronically to the Program Review Committee by December 1st.
November	<ul style="list-style-type: none">•PRAC recommends unit allocations for fall, spring, and summer semesters for the following academic year.•Fiscal Services updates the current year budget for the upcoming fiscal year with any new budget assumptions to date. This updated budget provides the most current information to allow for planning and resource allocation. PRAC reviews the updated budget for the upcoming fiscal year in preparation for completion of program reviews that will require resource allocation. (This process is updated as new budget assumptions become available throughout the year to provide PRAC with the most current estimate of the upcoming fiscal year's budget and financial position.).
December 1 - December 16	<ul style="list-style-type: none">•Chairs review and comment on the program reviews from their departments. Deans review and comment on the program reviews from their divisions.

January - March

- Sections of the completed program reviews are distributed to department chairs and appropriate committees.
- The program reviews are evaluated by deans and department chairs for completeness and initial assessment; interviews are conducted if further information or clarification is needed.
- Department chairs make assessments and rank the instructional equipment, software, and hardware requests and/or clarify needs according to rubrics.
- The superintendent/president's Cabinet evaluates administrative services.
- PRAC evaluates student services program reviews.

April

- Recommendations and reports from committees are submitted to PRAC. Requests are reviewed by PRAC and PRAC makes recommendations to the superintendent/president for review and budgeting.

June

- Superintendent/president provides initial response to PRAC recommendations.
- Superintendent/president submits tentative budget. The Board of Trustees approves the tentative budget. Fiscal Services will begin working on updating the salary and benefit information for the following fiscal year.

August

- The Board of Trustees approves the adoption budget.

September

- Superintendent/president gives formal response to recommendations. PRAC informs responsible parties of action steps.

College wide Plans

College wide plans include: Technology, Distance Education, Facilities, Assessment, Staffing, Professional Development, and Program Review.

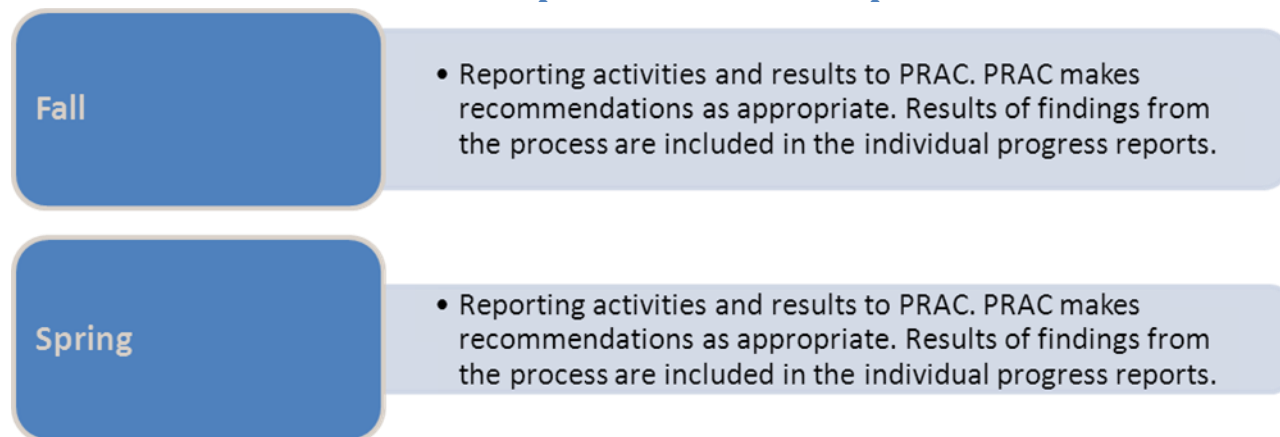
Because the College wide plans include both program review activities and operational plans, plan implementation will vary significantly. Therefore, no single timeline and process is described here.

The individual(s) responsible for implementing plans are identified in the source documents, and they are charged with:

- Developing appropriate timelines and processes;
- Assessing success after the plans are implemented; and
- Reporting the activities and results to PRAC semi-annually.

The College community has access to information on the progress of plan implementation through the PRIE Web Site.

Timeline and Process for Plan Implementation and Reports



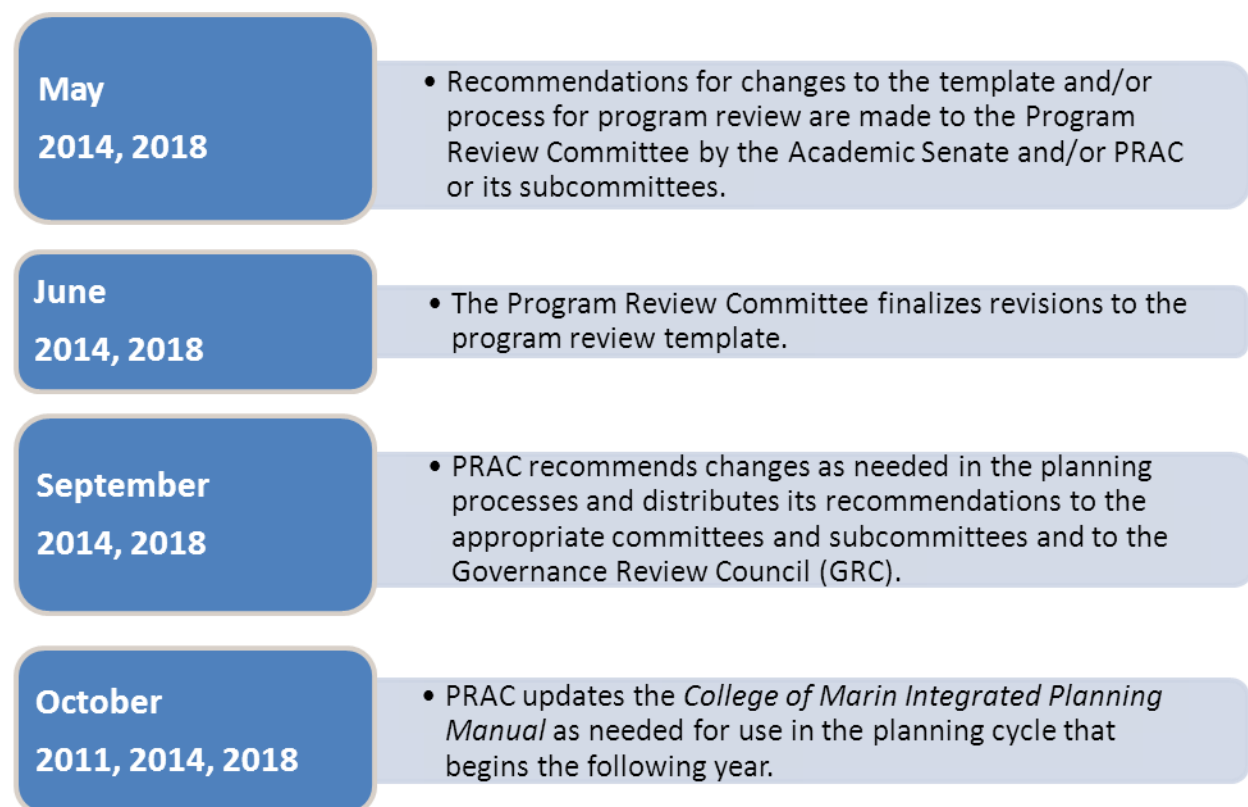
Assessment of the Planning Process

In keeping with the accreditation standard on institutional effectiveness, the College routinely assesses its planning process.

Each year, PRAC dedicates one meeting to an informal review of the planning process. Members of the College community are invited to share comments on any aspect of the process – comments which will result in revisions of processes if appropriate.

A formal review of the components of the integrated planning process will take place during the year prior to the development of the next strategic plan, parallel to the schedule for the review of the College mission. In keeping with the schedule identified earlier in this manual, the College's planning process will be formally reviewed and revised as needed in 2014, 2018 and subsequently, every two years.

Timeline and Process for Assessing the Planning Process

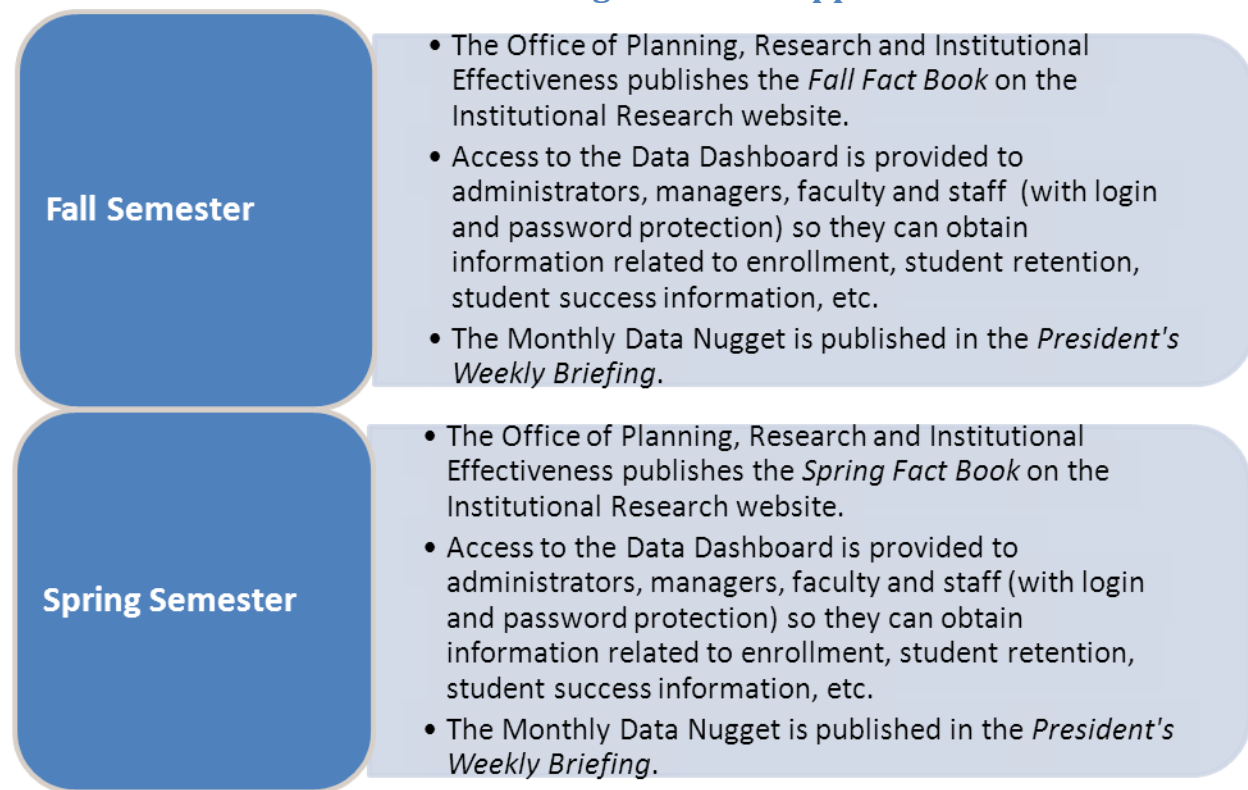


Research Support

Internal and External Research is the centerpiece of College of Marin's Integrated Planning Model (as shown on page 6 of this manual). As depicted in the model, data drives the key components of the process: the College mission, the Educational Master Plan, the strategic plans, program reviews, outcome assessments and progress on both the College goals as well as the planning process itself.

Given this centralized research role, it is essential for the College both to establish routine research reports, as well as provide a software tool that places student learning-based information supporting the various components of integrated planning at the fingertips of College administrators, managers and staff.

Timeline and Process for Establishing Research Support



Revision history:

3/21/2011: Revised Annual Timeline and Process for Program Review and Resource Allocation

7/20/2011: Revised (a) Integrated Planning Model and (b) Alignment of the academic, budget, and PRAC planning cycle to better impact planning.