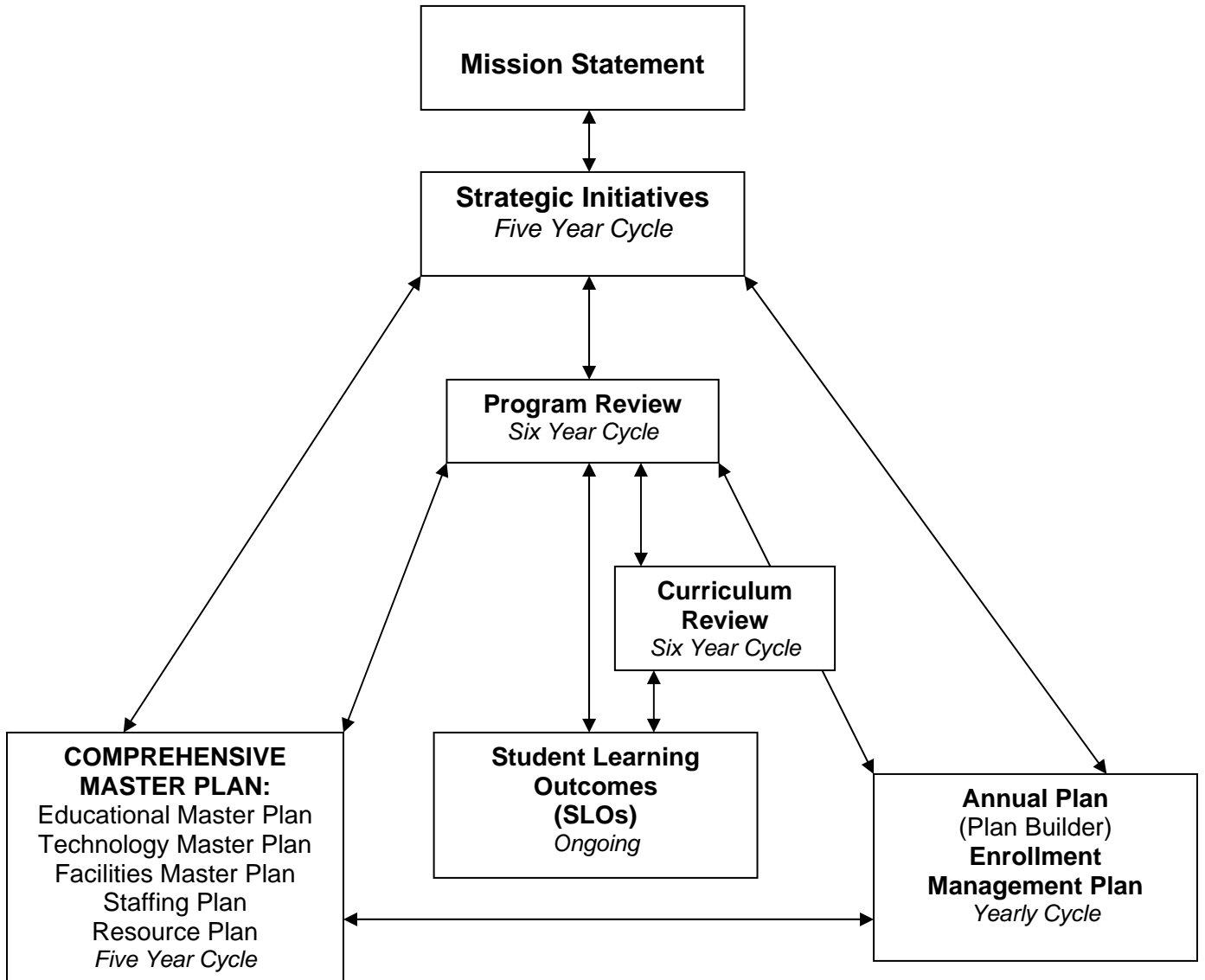


El Camino College Planning Model



Planning components include institutional effectiveness measures that drive resource allocation.

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MISSION STATEMENT

http://www.elcamino.edu/administration/ir/docs/planning/ECC_strategicplan.pdf

“El Camino College offers quality, comprehensive educational programs and services to ensure the educational success of students from our diverse community.”

STRATEGIC INITIATIVES

http://www.elcamino.edu/administration/ir/docs/planning/ECC_strategicplan.pdf

Strategic initiatives articulate the direction the college has chosen. The initiatives are based upon our vision, mission, and value statements.

1. Offer excellent educational and student support services:

- a) Enhance college services to support student learning using a variety of instructional delivery methods and services.
- b) Maximize growth opportunities and strengthen programs and services to enhance student success.
- c) Strengthen partnerships with schools, colleges and universities, businesses and community-based organizations to provide workforce training and economic development for our community.

2. Support self-assessment, renewal, and innovation:

- a) Use student learning outcomes and assessment to continually improve processes, programs and services.
- b) Use research-based evidence as a foundation for effective planning, budgeting and evaluation processes.

3. Modernize the infrastructure to support quality programs and services:

- a) Use technological advances to improve classroom instruction, services to students and employee productivity.
- b) Improve facilities to meet the needs of students and the community for the next fifty years.

PROGRAM REVIEW

Program review is a process that asks members of a department to critically assess their programs, identify necessary adjustments, and design a mechanism to institute and evaluate proposed changes.

Desired outcomes from the program review process include evaluation of program effectiveness, program development and improvement, clarification and achievement of program goals, linkage of planning and budgeting through posting the recommendations into Plan Builder (described below), and compliance with accreditation and other mandated reviews.

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Program Review Processes

Academic Affairs

http://www.elcamino.edu/administration/vpaa/program_review.asp

1. September: Attend orientation workshop (department specific data distributed)
2. September: Designated faculty meet to write the program review
3. December: Present first draft to division dean for feedback
4. December – January: Present first draft to the Program Review Committee Chair for feedback
5. January-April: Faculty make revisions requested by Program Review Committee Chair
6. April-May: Submit final draft to the Program Review Committee for review and recommendations
7. May: Faculty, dean, and Academic Program Review Committee meet to discuss document for approval process
8. September-October: Prioritized program review recommendations are entered into division Plan Builder plans
9. June-July: Post approved program reviews on the web

Support Services

<http://www.elcamino.edu/administration/vpsca/docs.asp>

1. Attend orientation workshop (department specific data distributed)
2. Designated team writes the plan
3. Present first draft to division director for feedback
4. Submit draft to Vice President for review and potential revisions
5. Enter prioritized recommendations into division Plan Builder goals
6. Post approved program reviews on the web

CURRICULUM REVIEW

<http://www.elcamino.edu/academics/ccs/index.asp>

All courses, certificates and majors are reviewed by faculty within a six year cycle with vocational courses being reviewed on a two year cycle. Results from the reviews are incorporated into the discipline Program Review. Curriculum proposals are developed in the semester prior to their submission to the College Curriculum Committee (CCC). Course review can be expedited if circumstances warrant use of the Extenuating Circumstances procedure.

1. Submit proposals to Division Technical Review Curriculum Committee (DCC). (Department specific dates distributed.)
2. Forward proposals to the Curriculum Office in Academic Affairs on the assigned day. (Division specific submission dates distributed.)
3. Curriculum Office distributes proposals to the CCC for review two weeks prior to the meeting. (Curriculum Office specific dates distributed.)
4. CCC members forward comments and concerns to the CCC chair within one week.

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5. Curriculum Advisor, Curriculum Chair, Vice President – Academic Affairs (VP-AA) or designee, academic dean, and faculty meet to review comments and concerns presented by the CCC one week prior to the CCC meeting.
6. Faculty and deans make revisions and develop an errata sheet for the CCC meeting.
7. Deans present curriculum proposals to the CCC with faculty authors in attendance to address CCC questions. Courses, programs, certificates, and degrees are endorsed for Board of Trustee approval.
8. New vocational certificates of achievement are submitted to the Los Angeles/Orange County Workforce Development Leaders (LOWDL) for recommendation and are forwarded to the Chancellor's Office for approval.
9. Academic certificates are forwarded directly to the Chancellor's Office.
10. The CCC approves its minutes via email.
11. VP-AA forwards curriculum to the Board of Trustees. (Board specific dates distributed.)
12. Courses approved within an academic year become active the following academic year. Courses may be offered earlier with approval from the VP-AA.

CORE COMPETENCIES

<http://www.elcamino.edu/academics/slo/corecomps.asp>

Core competencies describe what a student should be able to do based on a complete experience at El Camino College (i.e. completion of a program, certificate, or degree). Core competencies may be assessed by compiling and evaluating the results of SLO assessments at the program or course level, evaluating student artifacts, or compiling and evaluating survey data. The Assessment of Learning Committee is responsible for determining the methods and timelines for assessing core competencies; however, the entire campus community is responsible for their assessment. The results are used to inform and improve college planning efforts and student learning.

El Camino College Core Competencies:

Students completing a course of study at El Camino College will achieve the following core competencies:

- I. **Content Knowledge:** Students possess and use the knowledge, skills and abilities specific to a chosen discipline, vocation or career.
- II. **Critical, Creative and Analytical Thinking:** Students solve problems, make judgments and reach decisions using critical, creative and analytical skills.
- III. **Communication and Comprehension:** Students effectively communicate in written, verbal and artistic forms to diverse audiences. Students comprehend and respectfully respond to the ideas of others.
- IV. **Professional and Personal Growth:** Students exhibit self-esteem, responsible behavior and personal integrity. Students are reflective and intellectually curious; they continue to improve themselves throughout life.
- V. **Community and Collaboration:** Students appreciate local and global diversity and are respectful and empathetic during personal interactions and competitions. Students effectively collaborate and resolve conflicts. They are responsible, engaged members of society, who are willing and able to assume leadership roles.

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STUDENT LEARNING OUTCOMES (SLOs)

<http://www.elcamino.edu/academics/slo/>

SLOs can be described as measurable outcomes that students are expected to demonstrate by the end of a course, program, college experience, degree or certificate program, or a set of interactions with student services. SLOs involve higher order thinking skills and are measurable.

Student Learning Outcomes must be in place for every course and program offered through the college. The assessment of SLOs is ongoing: results are used to improve student learning and teaching practices, as well as to inform curricular and programmatic changes. Assessing an SLO involves the following steps:

Identify: Faculty and/or staff work together to identify the SLO, rubric / evaluation standards, and assessment method and timeline for a course or program. Section 1 of the “Student Learning Outcomes Assessment Report” form, found at <http://www.elcamino.edu/academics/slo/forms.asp>, is filled out and sent to the Assessment of Learning Committee at slo@elcamino.edu.

Assess: Faculty and/or staff perform the assessment, evaluate the assessment based on the rubric or evaluation standards, and compile the results. Section 2 of the “Student Learning Outcomes Assessment Report” form is filled out.

Reflect: Faculty and/or staff reflect on the assessment results as to how they may help to inform improvements to teaching practice as well as curricular or programmatic changes. Section 3 of the “Student Learning Outcomes Assessment Report” form is filled out and the finished report is sent to the ALC at slo@elcamino.edu.

The process is ongoing and cyclical.

The following timeline is in place for SLOs.

Annually on Dec. 1, starting Dec. 2009: Course-level SLO Assessment Reports, which document one complete assessment cycle, are due. The number of course-level reports that a program must complete annually should adhere to the following guidelines:

- ❖ For small programs (5 or fewer full-time faculty): two complete course-level assessment cycles per year
- ❖ For medium programs (6 to 12 full-time faculty): three complete course-level assessment cycles per year
- ❖ For large programs (13 or more full-time faculty): four complete course-level assessment cycles per year

Annually on June 1, starting June 2010: Program-level SLO Assessment Reports are due; timelines to be determined in collaboration with the program faculty or staff, division SLO committees, SLO coordinators, and deans based on need and program review cycles.

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ANNUAL PLAN (Plan Builder)

<http://ecc-webapps1.elcamino.edu/pb/>

Plan Builder is the name of the software used by the college for most planning purposes. The software is used to post and track progress made toward *goals* and *objectives* set forth by departments, divisions, and senior management. Plans are short-term (less than one year) or long-term (two to five years), some require funding while others are cost neutral, and all are reviewed and updated at least twice each academic year. Each division will work with two planning cycles. The current plan is reviewed and updated twice during the year while a new plan for the next fiscal year is in development for the new budget cycle. Plans requiring funding are reviewed by the Vice Presidents/Provost for funding opportunities according to the schedule below.

1. September – October: Each department reviews, updates, and inputs program review prioritized plans into department Program Plan for the next fiscal year.
2. November - December: Each Division Council reviews and prioritizes program review and department goals and objectives and enters or rolls over the information into the division Unit Plan for the next fiscal year.
3. January: Goal and Objective in the current Unit Plan are reviewed and updated for the first half of the fiscal year.
4. January – February: Vice Presidents/Provost meet with division managers to review and prioritize division Unit Plan program review and department requests with a prioritized list placed into Plan Builder under Vice President/Provost Area Plan.
5. March - April: Vice Presidents/Provost present to PBC for discussion and endorsement of the prioritized Area Plans requiring funding.
6. May: PBC submits a list of endorsed funding requests to the President for consideration.
7. July: Goal and Objective in the current Unit Plan are reviewed and the status updated for the full fiscal year.

ENROLLMENT MANAGEMENT PLAN

http://www.elcamino.edu/administration/vpaa/enrollment_mgmt.asp

The purpose of the Enrollment Management Plan is to create a responsive, flexible, educationally sound, research-based approach to enrollment management that will protect the college and its educational programs not only during periods when funding mechanisms and demographic trends are supporting enrollment growth, but also during periods when they are not.

The plan will rely upon data to ensure the following: the achievement of enrollment targets to obtain the maximum resources available to the college; maintenance of the greatest possible student access consistent with educational quality; a well-balanced and varied schedule responsive to the needs of our students and community; and a comprehensive educational program that is responsive to the needs of our students and community.

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The funding component of the Enrollment Management Plan adheres to the following schedule.

1. January – February: The Enrollment Management Committee evaluates the effectiveness of the current year plan and uses it as the basis for the new fiscal year plan.
2. March - April: Vice Presidents present the Enrollment Management Plan to PBC for discussion and endorsement of the funding request.
3. May: PBC submits Enrollment Management Plan funding request concurrently with Plan Builder funding requests to the President for consideration.

COMPREHENSIVE MASTER PLAN

<http://www.elcamino.edu/administration/masterplan/cmplan.asp>.

The Comprehensive Master Plan contains five plans that build upon each other. The plans are titled Educational, Technology, Facilities, Staffing, and Resources. The Comprehensive Master Plan is a descriptive document that explains the current status of the college's programs, services, and resources and projects what will be needed to address student and community needs ten to twenty years from now.

These longer term plans are submitted to the California Community College Chancellor's Office to show our building and infrastructure needs. Submission of these plans to the Chancellor's Office is required prior to embarking upon any building project plans for the college. The plans can also be used as back up documentation when seeking to be included in statewide bond initiatives.

Our current Comprehensive Master Plan was approved by the Board of Trustees in 2004. A new Comprehensive Master Plan is being developed for 2009 with the intent of updating the portions related to the main campus while creating new sections for the educational, technology, facilities, and staffing plans to specifically address the needs of the Compton Center.

A comprehensive master plan is typically built in a sequential manner starting with the Educational Plan. The Educational Plan is based upon program information created by faculty, staff, managers, and the Institutional Research Office. Program data is used in conjunction with building usage to determine space needs. Program data are used to project department technology and facilities needs throughout the college.

The Technology Plan is created by the campus Technology Committee and is derived from program information and campus-wide needs. The Educational and Technology Plans are used along with building square footage and usage data to create a Facilities Master Plan. An outcome of the Facilities Plan is a five-year capital construction plan. This five-year plan lists upcoming construction projects in the order they will occur with rough cost estimates.

A common thread seen in all three plans is the need to address staffing levels. The Staffing Plan provides information about each of the employee categories, hiring and evaluation practices, retirement, and training needs. Following the staffing plan is the Resources Plan. This last plan

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lists potential opportunities the college could utilize in efforts to obtain state funding to assist college programs requiring funding.

All five plans contain planning agenda items at the conclusion of each plan as a means to indicate the steps the college is taking to address the needs brought forward in the plan.

PLANNING and BUDGETING CALENDAR

Dates	Activity	Responsible
October – December	<ol style="list-style-type: none"> 1. Review/Revise planning priorities 2. Identify budget development assumptions 	Planning & Budgeting Committee (PBC)
Dec 11 th	<ol style="list-style-type: none"> 1. Last day to submit prioritized program plans for 2010-2011 	Program faculty and managers
January - February	<ol style="list-style-type: none"> 1. Determine preliminary revenue estimates 2. Determine highest priority action plans 3. Begin assessment of key budget issues—including the funding of high priority planning initiatives 4. Evaluation of 2009-10 program plan goals/objectives completed by Jan. 31 	Vice President of Administrative Services PBC Program faculty and managers
February 26 th	<ol style="list-style-type: none"> 1. Last day to submit prioritized 2010-2011 unit plan recommendation 	Deans/Directors
March - April	<ol style="list-style-type: none"> 1. Determine enrollment targets, sections to be taught, and full-and part-time FTEF 2. Vice presidents jointly determine ongoing operational costs including: <ol style="list-style-type: none"> a. Full-time salaries b. Benefits, Utilities, GASB c. Legal and contract obligations 3. Develop Line Item Budgets for Operational Areas 	VP Academic Affairs with Cabinet approval Vice President of Administrative Services Cabinet for full-time positions Vice Presidents

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March 31 st	<ol style="list-style-type: none"> 1. Prioritized 2010-2011 area plan recommendations presented to PBC and Cabinet 2. Assess outcomes from prior year funding cycle 	Vice Presidents
April 15 th	<ol style="list-style-type: none"> 1. Tentative budget information completed for PBC review 	Vice Presidents
April 15 th	<ol style="list-style-type: none"> 1. Proposed tentative budget is reviewed for approval 2. All planning and budget assumptions are finalized 	PBC Cabinet
May 17 th	<ol style="list-style-type: none"> 1. President submits tentative budget to Board of Trustees for first reading presentation. 2. PBC submits endorsed recommendations for funding requests to the President 	President PBC
June 21 st	<ol style="list-style-type: none"> 1. Tentative Budget is presented to Board 2. Final evaluation of 2009-2010 goals and objectives completed 	President Program faculty and managers
July 1 st	Tentative Budget is rolled into active status (purchasing can begin)	Accounting
July/August	Final revenue and expenditure adjustments are made to budget	PBC Cabinet
August 5 th and 19 th	<ol style="list-style-type: none"> 1. Review and discussion of the final budget assumptions by the President with the PBC 2. Line item review by PBC 	PBC President Fiscal Services
September 7 th	<ol style="list-style-type: none"> 1. Final Budget submitted to Board 2. PBC conducts annual evaluation 	President PBC