MIRACOSTA COMMUNITY COLLEGE DISTRICT

EFFECTIVENESS REVIEW: 2011-2012 RESOURCE ALLOCATIONS

November 19, 2012

MiraCosta College

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INTRODUCTION

The Budget and Planning Committee begins each cycle of resource allocations by reviewing the effectiveness of prior three years' resource allocations. This analysis is a holistic review that includes the effectiveness of resource allocations in advancing the district mission statement and institutional objectives. The timeline and process described in the chart for "Effectiveness Review of Prior Years' Resource Allocations" is an annual process that will begin in October 2012.

Source: MiraCosta Community College District 2011 Integrated Planning Manual

This *Effectiveness Review: 2011-2012 Resource Allocations* report was prepared by the Office of Institutional Planning, Research, and Grants. It presents the results of the assessment of Program Review Plans that were created in Fall 2011, were prioritized by their respective divisions for funding consideration, and received some level of resource allocation.

We wish to acknowledge and thank the following Budget and Planning Committee members who volunteered their assistance: Trudy Fore, Melanie Haynie, Edward Pohlert, and Steven Wezniak. The information they gathered from the submitter of each Program Review Plan that was assessed was invaluable in contributing to this report.

Mission

The MiraCosta Community College District mission is to provide educational opportunities and student-support services to a diverse population of learners with a focus on their success. MiraCosta offers associate degrees, university-transfer courses, career-and-technical education, certificate programs, basic-skills education, and lifelong-learning opportunities that strengthen the economic, cultural, social, and educational well-being of the communities it serves.

(Approved by the Board of Trustees September 20, 2011)

Institutional Goals and Institutional Objectives

Institutional Goal I. **MiraCosta Community College District will become a vanguard educational institution committed to innovation and researched best practices, broad access to higher education, and environmental sustainability.**

Institutional Objective I.1. Increase the diversity of the student population in comparison to fall 2010 proportions

Institutional Objective I.2. Develop and implement environmentally sustainable policies, practices, and systems

Institutional Objective I.3. Secure funding for the facility priorities identified in the *MiraCosta Community College District 2011 Comprehensive Master Plan*

Institutional Goal II. **MiraCosta Community College District will become the institution where each student has a high probability of achieving academic success.**

Institutional Objective II.1. Increase successful course completion and student retention in comparison to fall 2010 rates

Institutional Objective II.2. Increase the rate of students who successfully complete noncredit English as a Second Language or Adult High School Diploma Program courses and subsequently successfully complete credit courses in comparison to the 2010–2011 rates

Institutional Objective II.3. Increase the rates of students' successful completion of degrees, certificates, and transfer-readiness in comparison to the 2010–2011 rates

Institutional Goal III. **MiraCosta Community College District will institutionalize effective planning processes through the systematic use of data to make decisions.**

Institutional Objective III.1. Centralize institutional planning in a planning, research, and grants office

Institutional Objective III.2. Design, launch, and assess a data warehouse to ensure a single consistent source of information for reports and inquires

Institutional Goal IV. **MiraCosta Community College District will demonstrate high standards of stewardship and fiscal prudence.**

Institutional Objective IV.1. Institute budgeting practices that will culminate in a balanced budget by FY 2012–2013

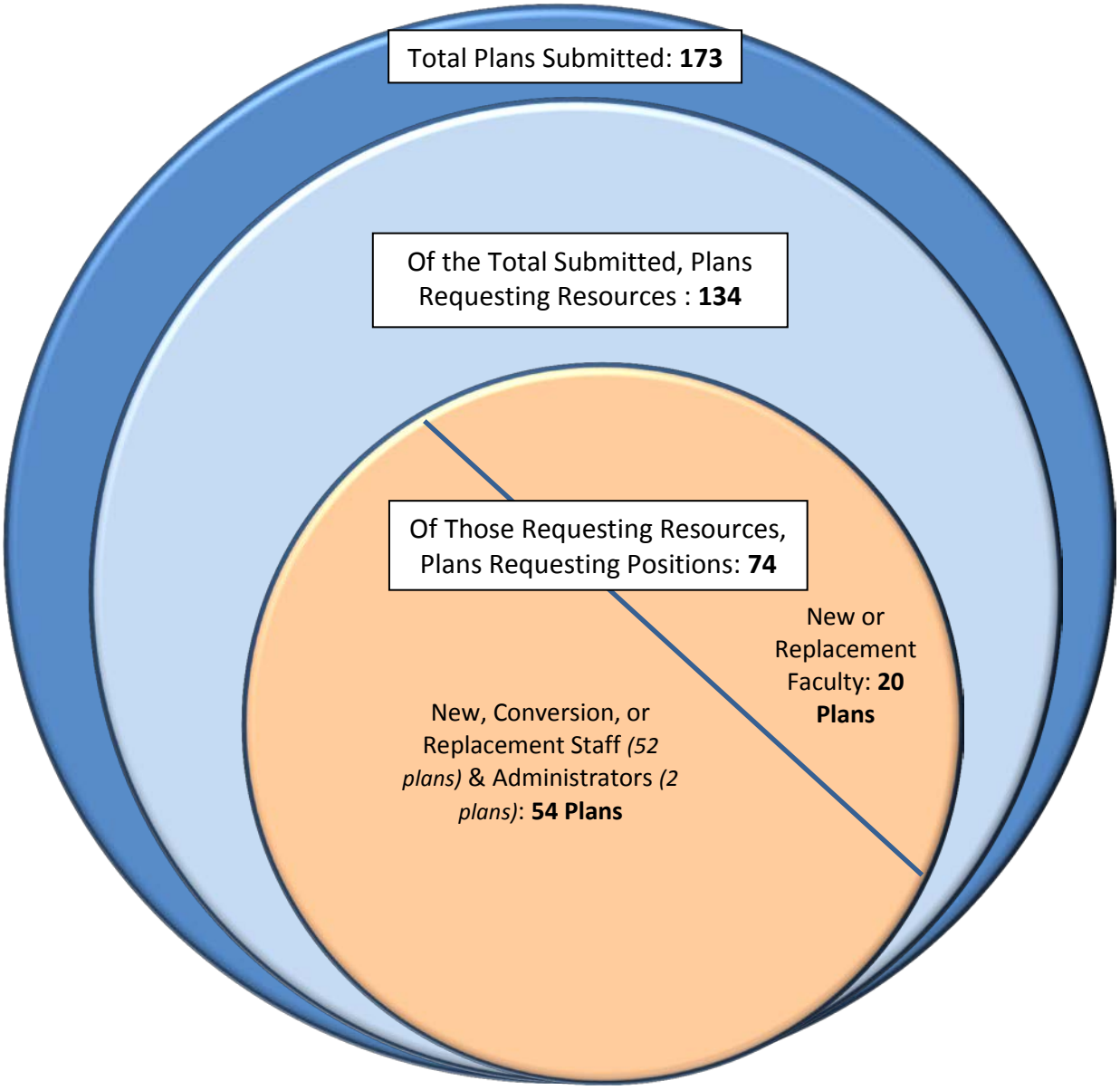
Institutional Objective IV.2. Institute budgeting practices that will culminate in unqualified audits

Institutional Goal V. **MiraCosta Community College District will be a conscientious community partner.**

Institutional Objective V.1. Increase the two-year high school capture rate in comparison to the fall 2010 rate.

FALL 2011 PROGRAM REVIEW PLANS:

ANALYSIS

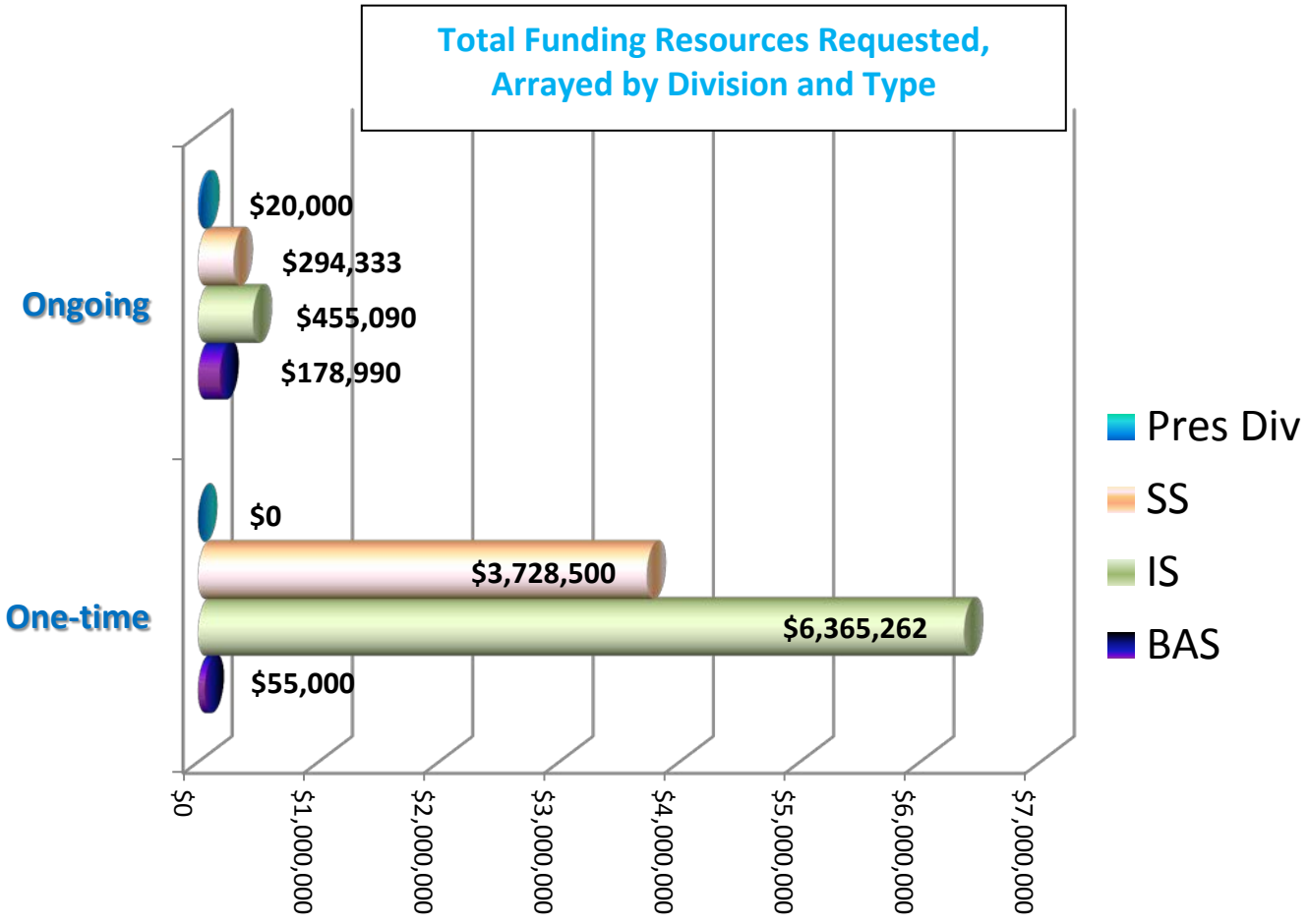

Total Plans Submitted: **173**
Of the Total Submitted, Plans Requesting Resources : **134**
Of Those Requesting Resources, Plans Requesting Positions: **74**
New or Replacement Faculty: **20 Plans**
New, Conversion, or Replacement Staff *(52 plans)* & Administrators *(2 plans)*: **54 Plans**

Of the total 134 Program Review Plans submitted that required resources, the college's four divisions prioritized plans, submitted by departments within their division, determined to be "critical needs." A total of 39 "critical needs" plans were identified, arrayed as follows:

- President's Division: **2**
- Student Services Division: **7**
- Instructional Services Division: **24**
- Business & Administrative Services Division: **6**

The 39 "critical need" plans were costed out by a subcommittee of BPC. The identified funding resources needed for all 39 requests totaled:

- **$10,169,262 in one-time funds**
- **$928,413 in ongoing funds**



Of the 134 Program Review Plans submitted that required resources, in the context of this report, each was reviewed against five criteria that were self-reported by plan submitters:

- Addresses **one or more Institutional Objectives** *(Strategic Plan)*
- Addresses the **Comprehensive Master Plan/Institutional Goals**
- Is based on **data** *(included or referenced)*
- Includes an **assessment target**
- Addresses a **safety issue**
- Addresses **regulatory compliance**

There was no opportunity on the Program Review Plan Form to self-report if a plan advances the MCCCD Mission.

Most Program Review Plans addressed more than one of the criteria. Some plans did not address any of the criteria. The results of this review appear in the table below.

Criteria	Plans Addressing the Criteria
Addresses one or more **Institutional Objectives** *(Strategic Plan)*	106
Addresses the **Comprehensive Master Plan/Institutional Goal(s)**	31
Is based on **Data** *(included or referenced)*	74
Includes an **Assessment Target**	81
Addresses a **Safety Issue**	4
Addresses **Regulatory Compliance**	3

FALL 2011 PROGRAM REVIEW PLANS:

RESOURCE ALLOCATION - PROCESS

The MCCCD 2011 Integrated Planning Manual ("The Manual") states on page 17:

> **Resource allocation processes link institutional program reviews and institutional objectives to the resources needed to accomplish the institutional goals identified in the CMP.**

Guiding principles for all resource allocation processes (The Manual, page 17) include:

> **Priority is given to resource requests that support**
>
> - **Achievement of institutional goals and institutional objectives**
> - **Health, safety, and accessibility**

The rubric that the Budget and Planning Committee (BPC) will use (The Manual, page 17) is defined as:

> **The Budget and Planning Committee assesses funding requests based on a rubric that requires funding requests to address the link between the request and**
>
> - **The district mission statement**
> - **Institutional program review**
> - **Institutional objectives and action plans**
> - **Student learning outcomes, administrative unit outcomes, or service area outcomes**
> - **Assessment measures/evaluation plan**

BPC members developed and approved a division-level rubric and a BPC-level rubric, each incorporating the five linkages listed above.

DIVISIONAL EVALUATION RUBRIC

BPC developed and approved a rubric that each division would use to prioritize its "critical need" requests for presentation to BPC (see below). The five linkages listed in the MCCCD 2011 Integrated Planning Manual appear in the GREEN section. The BLUE section included additional criteria deemed important to be monitored, as well as space for each division to incorporate its own internal criteria if desired.

DIVISIONAL EVALUATION RUBRIC FOR 2011-2012 PROGRAM DEVELOPMENT PLAN FUNDING REQUESTS

Program Development Plan Title: _____ **Program:** _____ **Requestor:** _____ **Division:** _____

CRITERIA → SCORING ↓	DISTRICT MISSION STATEMENT	INSTITUTIONAL PROGRAM REVIEW	INSTITUTIONAL OBJECTIVES and ACTION PLANS from the Strategic Plan 2011-2014	STUDENT LEARNING OUTCOMES (SLOs), ADMINISTRATIVE UNIT OUTCOMES (AUOs), or SERVICE AREA OUTCOMES (SAOs)	ASSESSMENT MEASURES, EVALUATION PLAN	CRITERIA → SCORING ↓	DIVISIONAL CRITERION *(Optional)*	DIVISIONAL CRITERION *(Optional)*	50% Law Impact	Legally Mandated or Regulatory Requirem't
6 pts.	Yes - The proposed plan clearly advances the District Mission Statement.	Yes - The proposed plan directly addresses the conclusions made during the unit's most recent Program Review.	Yes - The proposed plan clearly advances/supports one or more of the Institutional Objectives and Action Plans.	Yes - the proposed plan contains SLO/AUO data that are detailed and directly support 1) the expressed need and 2) the plan proposed to address the need.	Yes - The proposed plan contains a detailed process for assessing results and for evaluating these results against a pre-established baseline measurement.	6 pts.			**Positive** Net Impact on 50% Law	Yes
3 pts.	The proposed plan marginally advances the District Mission Statement.	The proposed plan marginally addresses the conclusions made during the unit's most recent Program Review.	The proposed plan marginally advances/supports one or more of the Institutional Objectives and Action Plans.	The proposed plan is marginally tied to SLO/AUO data.	The proposed plan contains assessment measures that are broad but would likely provide enough information to evaluate its success.	3 pts.			**Neutral** Net Impact on 50% law	
0 pts.	The proposed plan does not advance the District Mission Statement.	The proposed plan does not address the conclusions made during the unit's most recent Program Review.	The proposed plan does not advance/support one or more of the Institutional Objectives and Action Plans.	The proposed plan is not tied to or supported by SLO/AUO data.	The proposed plan does not contain assessment measures.	0 pts.			**Negative** Net Impact on 50% law	No
Scoring	_____ points	_____ points	_____ points	_____ points	_____ points		____ points	____ points	____ pts.	____ pts.
TOTAL POINTS	_____ points									
Check box that applies →	☐ All Costs are Ongoing	☐ All Costs are One-time Only	☐ Costs are majority One-time with some Ongoing	☐ Costs are majority Ongoing with some One-time						

BUDGET AND PLANNING COMMITTEE RUBRIC

BPC also developed and approved a rubric that BPC members would use to prioritize Program Review Plans when creating the BPC funding recommendation to the Vice President, Business and Administrative Services, who would then carry its recommendation to the Superintendent/President.

This rubric closely mirrored the Divisional Evaluation Rubric, so that BPC would evaluate the top-prioritized plans from each division using similar criteria when developing an integrated set of prioritizations to recommend to the Superintendent/President.

BUDGET & PLANNING COMMITTEE RUBRIC FOR 2011-2012 PROGRAM DEVELOPMENT PLAN FUNDING REQUESTS

Prgm Devel Plan Title: _____ **Program:** _____ **Requestor:** _____ **Division:** _____

CRITERIA → SCORING ↓	DISTRICT MISSION STATEMENT	INSTITUTIONAL PROGRAM REVIEW	INSTITUTIONAL OBJECTIVES and ACTION PLANS from the Strategic Plan 2011-2014	STUDENT LEARNING OUTCOMES (SLOs), ADMINISTRATIVE UNIT OUTCOMES (AUOs), or SERVICE AREA OUTCOMES (SAOs)	ASSESSMENT MEASURES, EVALUATION PLAN
6 pts.	Yes - The proposed plan clearly advances the District Mission Statement.	Yes - The proposed plan directly addresses the conclusions made during the unit's most recent Program Review.	Yes - The proposed plan clearly advances one or more of the Institutional Objectives and Action Plans.	Yes - the proposed plan contains SLO/AUO data that are detailed and directly support 1) the expressed need and 2) the plan proposed to address the need.	Yes - The proposed plan contains a detailed process for assessing results and for evaluating these results against a pre-established baseline measurement.
3 pts.	The proposed plan marginally advances the District Mission Statement.	The proposed plan marginally addresses the conclusions made during the unit's most recent Program Review.	The proposed plan marginally advances one or more of the Institutional Objectives and Action Plans.	The proposed plan is marginally tied to SLO/AUO data.	The proposed plan contains assessment measures that are broad but would likely provide enough information to evaluate its success.
0 pts.	The proposed plan does not advance the District Mission Statement.	The proposed plan does not address the conclusions made during the unit's most recent Program Review.	The proposed plan does not advance one or more of the Institutional Objectives and Action Plans.	The proposed plan is not tied to or supported by SLO/AUO data.	The proposed plan does not contain assessment measures.
Scoring	_____ points	_____ points	_____ points	_____ points	_____ points

CRITERIA → SCORING ↓	50% Law Impact	Legally Mandated or Regulatory Requirem't
6 pts.	**Positive** Net Impact on 50% Law *(as verified through Technical Review)*	Yes
3 pts.	**Neutral** Net Impact on 50% law *(as verified through Technical Review)*	
0 pts.	**Negative** Net Impact on 50% law *(as verified through Technical Review)*	No
	____ points	____ points

CRITERIA → SCORING ↓	One-time Costs/Ongoing Costs
4 pts.	All Costs are **One-time only** *(as verified through Technical Review)*
3 pts.	Costs are **majority One-time with some Ongoing** *(as verified through Technical Review)*
1 pt.	Costs are **majority Ongoing with some One-time** *(as verified through Technical Review)*
0 pts.	All Costs are **Ongoing** *(as verified through Technical Review)*
	____ point(s)

TOTAL POINTS	_____ points	Reviewer: _____

FUNDING FOR FALL 2011 PROGRAM REVIEW PLANS: REALLOCATIONS

In an environment of financial constraints and budget reductions at MiraCosta College, the Budget and Planning Committee (BPC) recommended in February, 2012 that the Preliminary Budget carry no budget allocation for funding Program Review Plan requests.

For funding to occur, existing resources would have to be reallocated.

Reallocation of resources was addressed within each division and reported back to BPC.

THE BUDGET & PLANNING COMMITTEE'S (BPC's) FUNDING RECOMMENDATION

On March 30, 2012, BPC developed and approved a Program Review Plans Funding Recommendation to the Vice President, Business and Administrative Services, in the form of one prioritized list arrayed by division, which included the identification of reallocation funds.

The recommendation was carried by the Director of Fiscal Services (acting in the absence of the VP, BAS) to the Superintendent/President.

OUTCOME OF THE FUNDING RECOMMENDATION

As the effectiveness review was performed for Fall 2011 Program Review Plan resource allocations, it became evident that 7 Program Review Plans identifying partial or full funding reallocations to propose new positions, increased-hours of existing positions, or conversion of temporary part-time positions to permanent status, were not considered. They were: Facilities conversion of Gardener/Grounds with additional funds required, HR conversion of File Clerk with no additional funds required, Purchasing Conversion of 3 positions with additional funds required, PIO new Campus Aid III Graphic Artist with no additional funds required, Student Services new PT Bilingual Counselor with additional funds required, Student Services increase Athletic Director hours (now withdrawn due to Athletic Director leaving), and Student Services new Umoja Counselor with temporary partial funding only and ongoing funding required.

Process Recommendation: See Page 30

Regarding the remaining Program Review Plans for which internally (within the department or the division) reallocated funds were allotted, actions were taken and are included in the next section of this report: "Resource Allocation – Results".

FALL 2011 PROGRAM REVIEW PLANS:

RESOURCE ALLOCATION - RESULTS

FALL 2011 "CRITICAL NEED" PROGRAM REVIEW PLANS FOR WHICH REALLOCATED FUNDS WERE PROVIDED

Business and Administrative Services Division

All plans submitted by departments in the Business and Administrative Services Division that included the internal reallocation of partial funds were dependent on additional funds from the district budget in order to be fully funded. None of them could proceed on the internal partial funding alone. One plan proposed the conversion of a temporary part-time position to permanent ongoing, to be fully funded by the department; however, it was one of the plans that was not considered.

Instructional Services Division

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Cost-out Estimated Funds
IS-3 *(also IS-15)*	137 *(see also 37)*	Office of Instruction *(also submitted by Chemistry)*	Pam Deegan *(also subm'd by C. Lopez & P. Goueth)*	Comprehensive master plan facilities – science labs needed OC and SEC – *(Lopez/Goueth plan title: Chemistry Offering Growth at SEC)*	Approximately $3M for trailers, $122K for technology one-time plus ongoing of $30,500 annually to the equipment replacement fund. Does not include furnishings.

PROGRESS. On 5-22-2012 the Board of Trustees approved funds to purchase and place two dedicated modular biology labs with prep space at OC and two dedicated modular chemistry labs with prep space at SEC. The biology labs at OC are on target for fall 2013 occupancy. Due to complications related to Coastal Commission permitting and soil conditions, the modular labs at SEC have been delayed. Current projected occupancy for the SEC labs may be spring 2014.

SELF-REPORTED LINKS: CMP Facilities, IO-II.1, IO-II.3 DATA: Referenced, Not Specific
TARGET: Labs in place, add 6 wkly SEC lab hrs/semester of chemistry ASSESSMENT PLAN: None

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-5	67	Drama/Film	Eric Bishop, Andrew Layton, Tracy Williams	Safety and ADA Compliance	Partial ONE-TIME funds of $11,000 of the total $91,588 one-time funds request, to come from 200-9511 Equipment Replacement

PROGRESS. The ONE-TIME $11,000 funds were allocated, received, and spent. The ADA lift and tools & safety equipment were purchased. This satisfied approximately 15% of the actual need. The department intends to resubmit this plan during the next program review cycle in order to replace the items that were not funded this time.

SELF-REPORTED LINKS: Safety/ADA Compliance DATA: Included TARGET: Compliance
ASSESSMENT PLAN: None

Instructional Services Division *(continued)*

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-6	27	Biology	Himguari Kulkarni, Chris Harrell	Purchase, repair, maintain microscopes and anatomy models and bones	Adding to base inventory. $27,690 in ONE-TIME funds to purchase microscopes. $10,000 ONGOING requesed for bone repairs and maintenance.

PROGRESS. $10,000 was allotted from 101-9511 for bone repair ONE-TIME ONLY from the IS Div. Equipment Replacement account. Due to the short timeline for spending these funds, only 30% of the bone sets were repaired, for which only $1,615 of the allotted $10,000 was spent. Microscopes were part of the same plan, but no funding was allocated to purchase them. Percentage of Completion: Bone Sets 30%, Microscopes 0%

SELF-REPORTED LINKS: IO-II.3, IO-II.1 DATA: Referenced, Not Specific TARGET: Completion of purchases/repairs ASSESSMENT PLAN: None

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-7	36	Chemistry	Theresa Bolanos, Pierre Goueth	Laboratory Instrumentation	Adding to base inventory. Partial ONE-TIME funds of $16,500 of the total $293,800 one-time funds requested to come from 200-9511 Equipment Replacement.

PROGRESS. ONE-TIME funds of $16,500 of the $293,800 one-time funds requested were received from 101-9511 and used to purchase an agilent chromatograph (HPLC). The remainder of the instruments requested were not funded. The department received 2 Gas Chromatography instruments donated by the DEA and intends to resubmit a plan for the remaining instrumentation items during the next program review cycle.

SELF-REPORTED LINKS: IG-I, IG-II, IO-II.1, IO-II.3 DATA: Referenced, Not Specific TARGET: Completion of purchases/repairs ASSESSMENT PLAN: None

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-8	156	Physics	Erika Peters, Larry Hernandez	Support San Elijo Physics	10 standard config desktop computers (one-time $10,000) plus $2,500 ongoing for equipment replacement were requested. $10,000 in ONE-TIME FUNDS from the VP IS Holding Account.

PROGRESS. A total of $10,000 in ONE-TIME funding was allocated from101-9812; 10 desktop computers were purchased and installed. The remaining request was unfunded.

SELF-REPORTED LINKS: IO-II.3 DATA: Included TARGET: Timeline ASSESSMENT PLAN: SLO Assessment Results

Instructional Services Division *(continued)*

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-17	116	Noncredit Adult High School	Julie Cord	AHS/Budget for Associate Counselors	Request that the District permanently transfer $36,041 in backfill funds it has covered for the past three years to pay for PT Counseling once matriculations funds were eliminated.

FULFILLED. $40,000 was permanently transferred from 400, 460, and 470. This fully funded the plan and allowed the department to offer additional counseling services.

SELF-REPORTED LINKS: IO-II.2 DATA: Referenced, Not Specific TARGET: None
ASSESSMENT PLAN: None

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-21	13	Art	Dean Ramos	Woodshop/Sculpture Equipment	Welding Fume Collector and replace Sawdust Collection System in the woodshop. Partial ONE-TIME funds of $7,000 of the total $23,014 one-time funds requested to come from 200-9511 Equipment Replacement.

PROGRESS. The partial ONE-TIME funds were allocated and the Welding Fume Collector (sculpture equipment) was purchased. The Sawdust Collection System was assessed and requires a complete replacement or overhaul. It was not funded. The plan is 50% complete. The department intends to request replacment of the sawdust collection system during the next program review cycle.

SELF-REPORTED LINKS: IO-I.2, Student Safety DATA: Included TARGET: Purchase completed
ASSESSMENT PLAN: None

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-24	17	Astronomy	Rica French	Laptops	25 laptops ($36K one-time), 6 charging/storage carts ($6K one-time), and $9,000 (ongoing) to Equipment Replacement fund.

PROGRESS. A total of $39,350 in ONE-TIME funding was allocated from 101-9811 ($7,350), 101-9511 ($20,000), and 200-2314 ($12,000). The 25 laptops and an additional 2 laptops were purchased. The remaining request was unfunded.

SELF-REPORTED LINKS: IO-II.1 DATA: Referenced, Not Specific TARGET: Eliminate need for scheduling 4612, support 2 additional sections ASSESSMENT PLAN: Improved student success

Instructional Services Division *(continued)*

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-29	12	Art	Dean Ramos	Storage, Art Yard, San Elijo Work Space	The Dean, Arts and Letters to transfer $5,000 from 300-9811 on a permanent/ongoing basis as a temporary solution for storage.

PROGRESS. A permanent budget transfer of $5,000 was made for the ongoing cost of providing a Conex box on the Oceanside campus as a temporary storage solution, and the funds were spent. The plan was partially funded. The department intends to submit the original request during the next program review cycle.

SELF-REPORTED LINKS: IO-I.3, IO-I.2, CMP calling for expansion of art department instructional and storage space at OC and SEC DATA: Yes (increase in numbers of students served from FY10 to FY11) TARGET: None ASSESSMENT PLAN: None

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-30	114	Music	Matt Falker, Steve Torok, Jim McKinley	Music Performance Instrument Purchase: Vibraphone	The IS Division to pay entire one-time cost of $6,290 from 101-9812 VP Holding Account.

FULFILLED. The allocation did occur, and the Vibraphone was purchased. With it the department was able to enhance the annual Jazz festival. It also attracts new students, and, in turn, the department is able to offer better curriculum. Students are able to take individual instruction on the Vibraphone.

SELF-REPORTED LINKS: IO-V.1, IO-II.1 DATA: Referenced, Not Specific TARGET: Purchase Fall, 2011 ASSESSMENT PLAN: None

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
IS-32	24	Automotive Technology	Paul Katson, Steve Vail, Arnoldo Williams	Hybrid Vehicle Trainer's Training	IS Division to pay entire one-time cost of $6,330 from 101-9812 VP Holding Account.

FULFILLED. The funds were received and paid for the tuition of a five-day hands-on hybrid train-the trainer for 4 instructors on-site and 5 two-day subscriptions for Toyota Technical Information System Diagnostics. Both were completed as part of Level 1. During the next program review cycle the department intends to request funding for Level 2.

SELF-REPORTED LINKS: IO-I.2, IO-II.3 DATA: Yes TARGET: Complete training, offer course ASSESSMENT PLAN: None

President's Division

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
PRES-1	152	Office of the President	Dr. Rodriguez	Dean, Institutional Planning, Research, Grants	Using internal funds only, hire the position and supply any necessary technology. Requesting $20,000 to fund new space.

PROGRESS. The position was approved by the superintendent/president and the governing board on 10/15/2011 and was filled. Funding for new space was not allocated. As a temporary solution, occupants of existing offices were shifted to make room for the new dean.

SELF-REPORTED LINKS: IG-III, IG-II, IG-1, IO-III.1, IO-III.2, IO-V.1, IO-II.3 DATA: Yes TARGET: Yes
ASSESSMENT PLAN: None

Student Services Division

Division Priority	Master ID #	Submitting Department	Requestor	P.R. Plan Title	Proposed Funds
SS-3	150	Counseling	Dick Robertson	Umoja Counselor	The amount to fund the 50% backfill of a full time counselor load (or, 15 LHE) is $20,023 and will be funded within the division on a ONE-YEAR TEMPORARY BASIS only.

PROGRESS. Temporary funds on a one-year basis only were used from the Counseling Department, EOPS Department, and Financial Aid Department budgets. The Counselor who ran the Summer Bridge program had his hours augmented to serve as the Umoja Counselor for this year. The department intends to submit a plan during the next program review cycle for a growth position, which will allow a 50% counselor assignment to Umoja.

SELF-REPORTED LINKS: IO-II.1, IO-II.3 DATA: None TARGET: None ASSESSMENT PLAN: None

FALL 2011 PROGRAM REVIEW PLANS:

EFFECTIVENESS ASSESSMENT – RESULTS

THE EFFECTIVENESS OF PROGRAM REVIEW PLAN RESOURCE ALLOCATIONS IN ADVANCING THE MCCCD INSTITUTIONAL GOALS AND INSTITUTIONAL OBJECTIVES

Self-Reported by Program Review Plan Submitters

Institutional Goal I. **MiraCosta Community College District will become a vanguard educational institution committed to innovation and researched best practices, broad access to higher education, and environmental sustainability.**

- An Agilent Chromatograph (HPLC) was purchased for the Chemistry Department ($16,500 in one-time reallocated division funds).
- The Dean, Institutional Planning, Research, and Grants position was created and filled using existing resources within the President's Division.

Institutional Objective I.1. Increase the diversity of the student population in comparison to fall 2010 proportions

Institutional Objective I.2. Develop and implement environmentally sustainable policies, practices, and systems

- A Welding Fume Collector was purchased and installed in the Art Department sculpture area ($7,000 in one-time reallocated division funds).
- A permanent, ongoing budget transfer of $5,000 was made from the Dean, Arts and Letters' budget to the Art Department budget to pay the ongoing costs of a Conex box to provide temporary storage until a permanent solution is identified.
- Reallocated funds from the VP of Instruction's holding account paid for the tuition of a five-day hands-on hybrid train-the trainer course for 4 instructors on-site and 5 two-day subscriptions for Toyota Technical Information System Diagnostics, which completed Level 1 of an Automotive Technology Department training program.

Institutional Objective I.3. Secure funding for the facility priorities identified in the *MiraCosta Community College District 2011 Comprehensive Master Plan*

- A permanent, ongoing budget transfer of $5,000 was made from the Dean, Arts and Letters' budget to the Art Department budget to pay the ongoing costs of a Conex box to provide temporary storage until a permanent solution is identified.

Institutional Goal II. **MiraCosta Community College District will become the institution where each student has a high probability of achieving academic success.**

- An Agilent Chromatograph (HPLC) was purchased for the Chemistry Department ($16,500 in one-time reallocated division funds).
- The Dean, Institutional Planning, Research, and Grants position was created and filled using existing resources within the President's Division.

Institutional Objective II.1. Increase successful course completion and student retention in comparison to fall 2010 rates

- The Office of Instruction and the Chemistry Department submitted Program Plans for science labs at OC and SEC. On May 22, 2012, the Board of Trustees approved funds to purchase and place two dedicated modular biology labs with prep space at OC and two dedicated modular biology labs with prep space at SEC. The biology labs at OC are on target for fall 2013 occupancy. Due to complications related to Coastal Commission permitting and soil conditions, the modular labs at SEC have been delayed. Current projected occupancy for the SEC labs may be spring 2014.
- 30% of the bone sets have been repaired in the Biology Department ($1,615 in one-time reallocated division funds).
- An Agilent Chromatograph (HPLC) was purchased for the Chemistry Department ($16,500 in one-time reallocated division funds).
- 27 laptops were purchased for the Astronomy Department ($39,350 in one-time reallocated division funds).
- A Vibraphone was purchased for the Music Department ($6,290 in one-time reallocated funds from the VP of Instruction's holding account).
- Temporary funds of $20,023 were reallocated for one year only from the Counseling Department, EOPS Department, and Financial Aid Department budgets to pay for backfilling a 50% counselor assignment to the Umoja program.

Institutional Objective II.2. Increase the rate of students who successfully complete noncredit English as a Second Language or Adult High School Diploma Program courses and subsequently successfully complete credit courses in comparison to the 2010–2011 rates

- $40,000 was permanently transferred from divisional funds to the Noncredit Adult High School budget for associate counselors. This fully funded the Program Plan Request and allows the department to offer additional counseling services.

Institutional Objective II.3. Increase the rates of students' successful completion of degrees, certificates, and transfer-readiness in comparison to the 2010–2011 rates

- The Office of Instruction and the Chemistry Department submitted Program Plans for science labs at OC and SEC. On May 22, 2012, the Board of Trustees approved funds to purchase and place two dedicated modular biology labs with prep space at OC and two dedicated modular biology labs with prep space at SEC. The biology labs at OC are on target for fall 2013 occupancy. Due to complications related to Coastal Commission permitting and soil conditions, the modular labs at SEC have been delayed. Current projected occupancy for the SEC labs may be spring 2014.

- 30% of the bone sets have been repaired in the Biology Department ($1,615 in one-time reallocated division funds).

- An Agilent Chromatograph (HPLC) was purchased for the Chemistry Department ($16,500 in one-time reallocated division funds).

- 10 desktop computers were purchased and installed for the Physics Department at SEC ($10,000 in one-time reallocated funds from the VP of Instruction's holding account).

- Reallocated funds from the VP of Instruction's holding account paid for the tuition of a five-day hands-on hybrid train-the trainer course for 4 instructors on-site and 5 two-day subscriptions for Toyota Technical Information System Diagnostics, which completed Level 1 of an Automotive Technology Department training program.

- The Dean, Institutional Planning, Research, and Grants position was created and filled using existing resources within the President's Division.

- Temporary funds of $20,023 were reallocated for one year only from the Counseling Department, EOPS Department, and Financial Aid Department budgets to pay for backfilling a 50% counselor assignment to the Umoja program.

Institutional Goal III. **MiraCosta Community College District will institutionalize effective planning processes through the systematic use of data to make decisions.**

- The Dean, Institutional Planning, Research, and Grants position was created and filled using existing resources within the President's Division.

Institutional Objective III.1. Centralize institutional planning in a planning, research, and grants office

- The Dean, Institutional Planning, Research, and Grants position was created and filled using existing resources within the President's Division.

Institutional Objective III.2. Design, launch, and assess a data warehouse to ensure a single consistent source of information for reports and inquires

- The Dean, Institutional Planning, Research, and Grants position was created and filled using existing resources within the President's Division.

Institutional Goal IV. **MiraCosta Community College District will demonstrate high standards of stewardship and fiscal prudence.**

Institutional Objective IV.1. Institute budgeting practices that will culminate in a balanced budget by FY 2012–2013

Institutional Objective IV.2. Institute budgeting practices that will culminate in unqualified audits

Institutional Goal V. **MiraCosta Community College District will be a conscientious community partner.**

Institutional Objective V.1. Increase the two-year high school capture rate in comparison to the fall 2010 rate.

- A Vibraphone was purchased for the Music Department ($6,290 in one-time reallocated funds from the VP of Instruction's holding account).
- The Dean, Institutional Planning, Research, and Grants position was created and filled using existing resources within the President's Division.

THE EFFECTIVENESS OF PROGRAM REVIEW PLAN RESOURCE ALLOCATIONS IN ADDRESSING SAFETY AND REGULATORY COMPLIANCE ISSUES

- An ADA-compliant lift and tools & safety equipment were purchased for the Drama/Film Department ($11,000 in one-time reallocated division funds).
- A Welding Fume Collector was purchased and installed in the Art Department sculpture area ($7,000 in one-time reallocated division funds).

CONCLUSION AND OBSERVATIONS

CONCLUDING STATEMENT

This concludes the report on the Effectiveness Review of 2011-2012 Resource Allocations. Those who participated in Program Review are to be commended for their willingness to work with new processes and focus on student success.

For this first review and report, which lays the foundation for subsequent annual reviews of Prior Years' Resource Allocations, drawing conclusions may be premature. Therefore, the following observations are offered for consideration.

OBSERVATIONS

1. **PLAN MOTIVATION**. It appears that a significant number of Program Review Plans were prepared to address pre-identified needs, rather than resulting from the **Review/Reflect/Plan** segment of Program Review, during which new data is analyzed and compared to prior years' data, and plans are developed in response to data trends. This may be due to an evolving shift in focus, combined with there being limited sources for funding existing needs.

2. **COMPETITION FOR FUNDING**. Analyzing the Fall 2011 Program Review Plans, it became evident that the district has returned to a one-source funding process that has all types of plan requests in direct competition. For instance,
    - microscopes for the classroom, with
    - non-classroom equipment, with
    - needs of an expanding program, with
    - positions (other than classroom faculty), with
    - remedies for safety issues/regulatory compliance, with
    - new or remodeled facilities, with
    - supplies
    - etc.

3. **MEANINGFUL LINKAGES**. Some Program Review Plan submitters self-identified Program Review Plan linkages to Institutional Goals/Objectives that were clear and meaningful, while others appeared to have difficulty identifying meaningful linkages or didn't indicate linkages at all.

    - This may be helpful information as the district considers Institutional Objectives and the corresponding Action Plans for the next 3-year Strategic Plan cycle.

4. **DATA CITATIONS**. There is notable inconsistency in citing the data that prompted a Program Review Plan.

5. **ASSESSMENT PLANS**. Of the 10 Program Review Plans that received some type of funding, 8 did not include an assessment plan.

6. **DIVISIONAL EVALUATION RUBRIC**. There is no evidence that the BPC-approved Divisional Evaluation Rubric was used by all four divisions when prioritizing Program Review Plans.

7. **BUDGET & PLANNING COMMITTEE RUBRIC**. Because there were no district budget funds allocated for funding the Fall 2011 Program Review Plans, divisions sought to reallocate funds internally where possible. BPC decided 1) to forego applying its rubric to the Program Review Plans, and 2) not to produce one integrated funding recommendation.

RECOMMENDATIONS

1. **APPLYING RUBRICS**.
   To improve the rubric documents and the scoring abilities of those using them, it is recommended that The Divisional Evaluation Rubric and the Budget & Planning Committee Rubric be applied during upcoming cycles, even if there are no funds available. By doing so, divisions and BPC are able to evaluate scoring, review whether or not the metrics are right, etc. When new funds do become available, divisions and BPC have refined their abilities to do things better.

2. **DELIVERY OF BPC'S FUNDING RECOMMENDATION**. *(Reference: page 15 of this report.)*
   It is recommended that the communication process for presenting BPC's funding recommendation to the Superintendent/President be formalized and a standard operating procedure be established.