AP 3250 Institutional Planning and Program Review - Administrative Procedures, Chapter 3 General Institution

Reviewed and completed by the Executive Staff on March 19, 2013 and amended based on Process Assessment Committee recommendations on April 10, 2013 and forwarded to Faculty Senate and College Council for Review. Approved by Faculty Senate on May 1, 2013 and approved by College Council on May 13, 2013.

Revisions Approved by Faculty Senate and by College Council by November ??, 2021

- References: Accreditation Standard I.B; Title 5 Sections 51008, 51010, 51027, 53003, 54220, 55080, 55190, 55510, and 56270 et seq.

Draft Oct. 21, 2021

I. Overview

Institutional planning is conducted at both the long-term strategic level and the annual operational level. The planning process includes the following: regular assessment and review of the mission, vision, and values statements; ongoing program and services review using disaggregated data, including the environmental scan; regular assessment and review of college planning and program review; and strengthening the link between program review, planning, and resource allocation decisions through the District's budget planning process.

The major plans of the college include the Strategic Plan, Educational Master Plan, District Facilities Master Plan, Information Technology Plan, Staffing Plan and the District's Annual Budget. Each of these planning processes is born of the college mission, vision and values statements and integrates with the goals and objectives set forth in the Strategic Plan. Each planning process also looks to the findings of the environmental scan and to other relevant data, as well as to the program reviews. All are linked into the Annual Budget planning process.

Planning is integrated into the work of the College Council and its subcommittees, including the Facilities Committee, Technology Committee and Budget Committee. Planning is also integrated into the work of the Faculty Senate and the Institutional Effectiveness Committee President's Process Assessment Committee.

Ohlone’s Program and Services Review is an ongoing process involving instructional departments, special programs, student services, and administrative services. These reviews tie the goals and objectives of programs and services with the goals and objectives of the College Mission and Strategic Plan. Within the context of a three-year cycle of Program Review, Program Improvement Objectives (PIOs) are developed and updated annually. The PIOs form the bridge from program reviews to budget planning. This process ensures a sustainable review system to inform the budget process, as well as other college planning processes, on an annual basis, providing vital "grassroots" input to all planning processes.
II. Strategic Planning Cycle

Strategic planning occurs on a cyclical basis every five years and has three main steps: Assessment, Goal Setting, and Goal Implementation.

A. Assessment

1. Environmental Scan

A key element in the Strategic Planning cycle is conducting and documenting an environmental scan of internal and external data and of trends that may assist college planning. The college's Glossary of Planning Terminology defines environmental scan as "the acquisition and use of information about events, trends, and relationships in the local community and beyond that informs the college of forces and needs relevant to planning future direction. Environmental scanning constitutes a primary mode for institutional learning and self-assessment." The environmental scan is completed by the Research and Planning Office. Data from the scan are presented to the President's Staff, the College Council, and the Board of Trustees. Suggestions for augmentation and/or modification of the data are taken and implemented as appropriate. Once any changes are incorporated, the scan is published on the college website. It is updated regularly as new information becomes available, with any significant changes being brought back for review before publication.

To complement the statistical information contained in the scan, a series of meetings with community groups and leaders is undertaken. At each meeting participants are provided basic information about Ohlone and its mission. Using a brief survey, the community participants are asked for their opinion of how the college is perceived in the community and how the college is meeting community expectations. The information collected in the community meetings is used in creating the vision for the future.

Gap Analysis:

The President's Ad Hoc Environmental Scan Analysis Group, made up of faculty and administrative staff including the College Council faculty co-chair, is charged with extracting key information from the environmental scan data and identifying areas where the college needs to expand or improve its efforts. This information is used in goal setting.

2. Current Goals

Another key element in the assessment phase of the Strategic Planning Cycle is a thorough evaluation of the goals and objectives of the current strategic plan. During November and December of each year, the President, in consultation with the College Council, assesses progress on identified college objectives. Each January the College Council reviews and refines the annual assessment. When the Strategic Plan is being updated the President's Staff reviews the accumulated assessments and the President completes an initial overall assessment and prepares a report for review by College Council.
College Council assesses and updates the college goals each year. Every five years, a college-wide Strategic Planning Summit is conducted and faculty, staff, and students are surveyed.

3. Program and Services Review Results

To incorporate grass-roots ideas and areas of needed improvement from all parts of the college into consideration for new college goals, the results of program and services reviews are considered during the assessment phase in the planning cycle.

B. Setting Goals

1. Assessment and Revision of the College Mission and Values

During the Strategic Plan update every five years, a task force appointed by the College Council reviews the mission statement and values and brings recommendations back to the Council. Proposed changes are reviewed by the college community and ultimately approved by the Board. The College Council considers and discusses the college mission statement in tandem with the review of proposed college goals to ensure every goal and objective is consistent with the statement. Goals are established to reflect college values and are grouped accordingly. Visioning for the college future occurs at this point in the strategic process.

2. Proposed goals and objectives

Using the assessment in Step One, the President and College Council propose a set of goals to be accomplished in the next five-year cycle. The goals are comprehensive and offer all areas of the college an opportunity for involvement in improvement. For each goal, the college community identifies a limited number of objectives that are most effective in achieving the goal. These objectives are stated in measurable terms and include recommended actions and timelines for completion, allowing for the goal to be broken down into annual increments. The College Council may identify specific programs or service areas to address the objectives. Direction for college-wide improvement from the college community is provided in this manner. The Board of Trustees reviews and approves the new plan at its June meeting. Based on the new plan, the President will work with the College Council to ensure integration of all major college plans with the Strategic Plan Goals and Objectives.

C. Implementation

The next phase in the strategic planning cycle is implementation. In addition to consideration of Program and Services Review results in setting college goals, programs and services contribute to college improvement by helping to achieve college objectives and by improving key processes within programs and services. Annually, Program and Services Review areas receive data updates and PIOs are identified and/or updated. These are statements of what the program or service area needs to improve, as indicated in their PIOs, and why the improvement is needed, and the goals and objectives which they help to accomplish. These statements are accompanied by action plans, resource needs and assessments. In order to carry out PIOs, the college has identified a process to allocate resources on an annual basis to support their accomplishment.
III. Annual Planning Cycle

Annual planning is the means for achieving strategic goals and objectives. Every year, coinciding with budget deadlines, the college engages in a process to determine priority improvements it needs to undertake to achieve the college objectives. This process engages all academic programs and service areas through the annual development of Program Improvement Objectives (PIOs), within the context of a three-year cycle of comprehensive Program and Service Review. Deans and Directors, working closely with faculty and staff, provide stewardship of the Program and Services Reviews and PIO's in their respective Department/Divisions.

A. Goals of Program and Services Review

Program review should align with the college’s mission statement and involve all areas of the college.

Goals of Program and Services Review

1. Support students’ learning and achievement of academic goals, including degree and certificate completion, university transfer, career acquisition, and personal enrichment.
2. Facilitate improvement to serve the diverse needs of all students and the community.
3. Link program review to institutional planning and budgeting and resource allocation.
4. Communicate to college community about the excellence and innovativeness of programs and services.
5. Consider challenges and strategize ways to improve areas of weakness

Guiding Principles

1. Assess to what degree students are achieving their stated academic goals.
2. Be an open, honest, meaningful process that centers on student success and includes students’ input.
3. Be data driven, with quantitative, qualitative, and disaggregated data.
4. Include equity minded evaluation of instruction and services, especially to support disproportionately impacted students.
5. Take into account Guided Pathways, such as course scheduling along clearly defined pathways or services to meet student needs.
6. Fulfill accreditation standards.
7. Facilitate improvement and innovation; ensure course and program currency.
8. Integrate with other planning processes, including Strategic Plan, Budgeting, Educational Master Plan, Technology Plan, Staffing Plan, Equity Plan, Accreditation, and Strategic Plan priorities.

B. Programs and Service Areas Required to Conduct a Review

Program Definition

A program for the purposes of program and services review is an area of the college, such as an educational program* or service area**, organized to assist students, either directly or indirectly.
This includes academic departments (with or without student degrees), division offices, and special programs, as well as organizational units with responsibility over planning and resources.

*Educational Program = an organized sequence of courses leading to a defined objective, such as certificate, degree, license, or transfer pathway

**Service Area = an academic division or service area that works directly or indirectly with students to support the Mission of the College

Program Determination
The Institutional Effectiveness Committee will review and endorse the list of programs to be reviewed annually.

C. Program and Services Review Data and Reporting

1. Annual Data Analysis and PIO Updates or Additions

Program data will be regularly updated by the Office of Research and Planning, Office of Institutional Research, and distributed to the programs and areas. Each fall semester, all areas will have the opportunity to review their data, as well as Student Learning Outcomes, and update their PIOs. PIO updates or additions should be completed by the end of the fall semester. In the subsequent spring semester PIOs will be linked into the budget planning process, as described in AP 3250 Institutional Planning and Program Review.

2. Program and Services Review Report

The template questions (see sample in Appendix A) will be approved each year by the Institutional Effectiveness Committee and by the Faculty Senate. The key considerations for the template are that it is easy to understand, requires short responses, assess strengths and weaknesses, and allows for relevant alternative formats.

3. Program and Services Review: Peer Review and Feedback

Discussion of program and service reviews will occur during Spring Learning College Week on Fixed Flex. Programs and areas will present their reviews within their interest areas and/or to the college community. Interest Area Success Teams will coordinate dialogue around areas of strength, areas needing improvement, and plans for innovation.

Programs requesting resources must engage in the Spring College Learning Week discussions. Written feedback will be provided to department faculty and area staff that have completed a comprehensive program review and who have requested resources. The feedback will specify which resource requests have been funded and why, and which have not, based on the program review.

D. Three-Year Cycle for Comprehensive Analysis, Update and Approval

1. Program and Services Review Cycle
A comprehensive analysis and update of Program and Services Reviews including the Launching and Approval process will be conducted on a three-year cycle. The 99 programs and areas are divided into three groups with approximately 30 conducting the comprehensive review each year.

Department/Programs categorize each PIO into one of three general categories: 1. College-Wide; 2. Cross Division/Department; and 3. Departmental. The purpose of this categorization is to inform the President and the College Council of how the total list of PIOs can be viewed in these general areas for planning purposes.

The President and the Executive Staff review the PIO categorization focusing in particular on College-wide PIOs. The President and Executive Staff create a list of Institutional Improvement Objectives (ILOs), which are then reviewed with the Budget Committee and College Council for input and feedback.

PIOs are a formal item for review at the annual Budget Manager meetings with the Vice President of Administrative Services (VPAS) as the budget for a subsequent year is being developed. These meetings take place in the February to April time period. The VPAS documents the results of the Budget Manager meetings and communicates the results to the Budget Committee as the budget development process unfolds.

Prior to the Tentative Budget Approval each June and the Final Budget Approval by the Board of Trustees each September, the President and VPAS review the budget with the College Council and indicate the ILOs and/or PIOs that are receiving specific resource allocations within the proposed budgets.

In August, the annual planning process begins with the President’s announcement of Annual Planning Goals during the Fall State of the College. These goals will be guided by the Strategic Plan and outline the priorities for the year; they will also be used to consider the allocation of funds to support program improvement objectives and the prioritization of resource requests.

During September through November, areas undergoing a comprehensive review will be provided data, both quantitative, qualitative, and disaggregated, from the Office of Research and Planning assessing the impacts on students or on people served in their areas. They will have access to data coaches and be given training to understand their data. Areas will meet to analyze their data, assess the strengths and weaknesses of their area, determine ways to innovate or needs for improvement, and draft a program review.

By December, program reviews will be submitted to administrators for review and feedback.

In January, programs and services areas will share their review drafts with others in their Interest Areas during spring fixed flex. Members of the program will present their assessments to peers across the college associated with the interest area and/or to the college community to promote dialogue and discussion. Support in organizing fixed flex discussions will come from the Interest Area Student Success Teams composed of discipline faculty, counselor, career advisor, dean, data coach, and students. IEC will assign administrative and student services areas to present...
with the different interest areas. Presentations will be required in order to be considered for resource requests.

By March, Resource requests are sent to the budget and resource allocation committee.

The Program and Services Review Process is illustrated in the diagram Ohlone Program Review for Student Success.

2. Program and Services Resource Allocation

The College commits to set aside a budget allocation to fund one-time PIO resource requests. This fund will be replenished annually. Requests for resources must be included in the program review. Personnel requests, both faculty and staff, should be supported by the program review.

Program and Services Reviews requiring resources to accomplish the goals of improvement shall require an accompanying Resource Allocation Request form. The requester will work with their respective unit manager to complete the Resource Allocation Request form.

By February, the area vice president will prioritize the goals with resource allocation requests and provide additional feedback before sending the prioritized list to Budget and Resource Allocation Committee (BRAC).
By March, BRAC will then prioritize the list of all goals with resource allocation requests using the Resource Allocation Request Rubric. BRAC will recommend the prioritized list and be presented to College Council for final review and endorsement.

By April, the Vice President of Administrative and Technology Services (VPATS) will present to the President’s Cabinet the prioritized list of goals with resource allocation requests that were recommended by BRAC and endorsed by College Council. The President and the President’s Cabinet makes funding decisions based on available funding.

The President shall inform the campus community of the funded goals. BRAC shall likewise post to their website the funded goals. The Office of Research and Planning will also post on the Program and Services Review website the funded goals with resource allocation requests.

The Fiscal Services office shall include in the budget development the funded goals with resource allocation requests.

Informed by analysis of the PIOs, the President’s Cabinet create a list of Institutional Improvement Objectives (ILOs) which are then reviewed with the Budget and Resource Allocation Committee (BRAC) and College Council for input and feedback.

Prior to the Tentative Budget Approval each June and the Final Budget Approval by the Board of Trustees each September, the President and Vice President of Administrative and Technology Services review the budget with the College Council and indicate the resource allocation requests funded for the ensuing fiscal year.

The Resource Allocation Flowchart describes the resource allocation process.
Resource Allocation Flowchart

INSTITUTIONAL PLANNING
process

HUMAN CAPITAL PRIORITIZATION
process

PROGRAM REVIEW

FACULTY PRIORITIZATION
process

RESOURCES ALLOCATION FORM
- Unit Manager discusses resource requests with their team/staff/faculty/students
- The unit prioritizes the requests & adds additional feedback & sends to Budget & Resource Allocation Committee

BUDGET & RESOURCE ALLOCATION COMMITTEE
- Applies rubric & prioritizes requests
- Sends Recommendation to College Council

COLLEGE COUNCIL
- Endorses recommendation

PRESIDENT *
- Works with Cabinet and makes funding decisions
- Sends to VP of Administrative Services to identify budget.
- Funding decisions posted on college website

Feedback to programs requesting RA & campus

* Budget decisions made at this level, including Equity Focused Innovation Funds
3. Annual Assessment of Program and Services Review Process

The Institutional Effectiveness Committee will each year oversee the administration by the Office of Research and Planning of a survey of college employees and students on the effectiveness of college planning processes, including program reviews. Results will be disaggregated by ethnicity, gender, and employee type, and presented to the College Council, Faculty Senate, and Associated Students of Online College annually.
Appendix A: Sample Program Review Template

Ohlone Program Review for Student Success Template

Overview: A Program Review should serve several purposes:

• Provide a thoughtful, honest evaluation of your program or area, including celebrating the strengths and targeting improvement.
• Incorporate data, such as quantitative, qualitative, and disaggregated data, evaluating how well the program or service area supports students’ learning and achievement of their academic goals, or how successfully the program or service area impacts the people it serves.
• Communicate to the College Community how effectively resources are being used to support students or those served, and, if relevant, the need for additional resources.

Directions: Answer the following five questions in 250 words or less. As an alternative or in addition to a written report, you may choose to

• Write a narrative or tell a story about your program or service area (not to exceed 1,000 words)
• Create a video showcasing your program or service area (not to exceed 10 minutes)
• Create a webpage highlighting your program or service area

Prompts:

1. Assess your previous program review goals. Determine which goals have been accomplished, which are ongoing, which may need to be revised or deleted and why.
   a. This ensures efficient and effective use of resources with an eye toward student success and equity.

2. Provide a brief overview of your program and how it connects to the college wide goals and mission. Please include three examples of successes in your program.
   a. This will help your department, program, or area and the college assess whether we are accomplishing our mission and provide a way to communicate the results so that we have a shared understanding of our strengths and can set appropriate priorities.

3. Tell us either about the people you serve and how that impacts students, or about the students you serve, who are they, what are their experiences. Also, explain which people are being supported and why and which are not, or which students are succeeding and why and which are not.
   a. This information and data will help identify short-term and long-range needs to support student success, either directly or indirectly, enable students to achieve their goals, ensure equity, and provide for resources for doing so.

4. Tell us in which areas you would like to improve or make innovations.
   a. This will identify specific areas where you would like to improve based on the student or user access, success, or impact as described in prompt 3.

5. Describe your future plans and your goals. If you need resources, include specific goals, timelines, and measurable outcomes and the resources needed to accomplish those goals.

This will identify your plans and action steps for improvement based on the needs you have described in prompt 3 and the areas in need of improvement noted in prompt 4.
Appendix B: Sample Program and Services Review Template Worksheet

Overview: The purpose of this worksheet is to provide guidance for completing the Program Review Template. This includes:

- Links to resources to help assess your program or service area
- Suggestions for how to complete the template
- Ideas for information to include in the template
- Recommendations for how to format the template

Directions: Answer the following five questions in 250 words or less. As an alternative or in addition to a written report, you may choose to

- Write a narrative or tell a story about the program or area (not to exceed 1,000 words)
- Create a video (with captioning) showcasing the program or area (not to exceed 10 minutes)
- Create an accessible webpage highlighting the program or area

Suggestions:

- A narrative, video, or webpage may be crafted to serve the needs not only of program review, but also to communicate to students and the college community about the program or service area—i.e., who it serves, how effective it is, how innovative or current it is, etc.
- A narrative, video, or webpage may partially fulfill the requirements of the program review template; it may, for instance, be supplemented with a written portion, such as requests for resources or funding.

Rubric

- Use the rubric to self-assess

Prompts

1. Assess your previous program review goals. Determine which goals have been accomplished, which are ongoing, which may need to be revised or deleted and why.
   a. Assess whether the past goals were achieved; explain why or why not.
   b. Evaluate how well funding or resources were used.
   c. Consider the impact on student success or access to the program or area since the last review.

2. Provide a brief overview of your program and how it connects to the college wide goals and mission. Please include three examples of successes in your program.
   Consider including:
   a. Student success data: in key courses, certificate and degree completion, graduation and transfer
   b. Student or user qualitative data, such as interviews or surveys with students or users
   c. Student or user access data, such as how many students or people use and benefit from services
   d. Disaggregated data to show how well the program meets the needs of students, particularly underrepresented students, or how well the area meets the needs of the people it is meant to serve
e. How the program or service area supports the college’s Mission and Strategic Plan

3. Tell us either about the people you serve and how that impacts students, or about the students you serve, who are they, what are their experiences. Also, explain which people are being supported and why and which are not, or which students are succeeding and why and which are not. Consider including:
   a. Student or user demographics and goals
   b. Student success data: in key courses, certificate and degree completion, graduation and transfer
   c. Student or user qualitative data, such as interviews or surveys with students or users
   d. Student or user access data, such as how many students or people use services
   e. Student learning outcomes assessment information
   f. Disaggregated data to show how well the program or area meets the needs of various students, particularly underrepresented students, or of the people it is meant to serve.

4. Tell us in which areas you would like to improve or make innovations. In your response consider the following from a student or user perspective:
   a. Program’s website in terms of how helpful it is for students or intended users and other means of communicating with students or users
   b. College catalog program descriptions that include student or user-friendly language
   c. Course schedules based on degree maps, including clear pathways and when courses are offered
   d. Currency and relevancy of certificates and degrees; achievement of courses and program awards
   e. Barriers to success or access, whether within or outside the program or service area
   f. Student success data disaggregated by ethnicity: strategies to address any disproportionate impact of achievement for groups of students

5. Describe your future plans and your goals. If you need resources, include specific goals, timelines, and measurable outcomes and the resources needed to accomplish those goals.

Resource Requests may include:
   a. Requests for new financial resources outside operating expenses needed to continue to run the program or area at previous or improved levels, or to create innovation.
   b. Requests for human resources, including part-time staff, classified staff positions, and faculty positions needed to continue to run the program or area at previous or improved levels, or to create innovation.
   c. Requests for resources should be aligned with other areas of the program review template, such as student demographics, areas needing improvement, barriers to success or access, and data.
# Appendix C: Sample Program Review Rubric

## Question 1: Past Program Review

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<th>Exemplary</th>
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<th>Needs Support or Improvement</th>
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<tr>
<td><strong>Question 1 Comments</strong></td>
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<tr>
<td>Clearly shows how past goals were met or explains why not</td>
<td>☐</td>
<td>☐ Shows how some past goals were met or why some were not</td>
<td>☐ Unclear whether past goals were met or not</td>
</tr>
<tr>
<td>Explains how funding and resources were used</td>
<td>☐</td>
<td>☐ Explains how some of the funding and resources were used</td>
<td>☐ Unclear how funding and resources were used</td>
</tr>
<tr>
<td>Explains the impact funding, resources, or innovations from past program review had on students and the program or area</td>
<td>☐</td>
<td>☐ Explains some of the impacts funding, resources, or innovations from past program review had on students and the program or area</td>
<td>☐ Unclear what impact new funding, resources, or innovations from past program review had on students and the program or area</td>
</tr>
<tr>
<td>Backed by sufficient data and evidence</td>
<td>☐</td>
<td>☐ Backed by some data and evidence</td>
<td>☐ Needs support from data and evidence</td>
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## Question 2: Program Accomplishments

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<td><strong>Question 2 Comments</strong></td>
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<tr>
<td>Description of program or area, and accomplishments is complete</td>
<td>☐</td>
<td>☐ Description of program or area, and accomplishments is complete but may be unclear in parts</td>
<td>☐ Description of program or area, and accomplishments is incomplete or unclear</td>
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<tr>
<td>Demonstrates how program or area effectively supports students’ goals and student success</td>
<td>☐</td>
<td>☐ Explains how program or area supports some but not all students’ goals and success</td>
<td>☐ Not clear how program or area effectively and equitably supports students’ goals and success</td>
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<td>Explains how program or area supports the mission and goals of the college</td>
<td>☐</td>
<td>☐ Explains to some degree how program or area supports the mission and goals of the college</td>
<td>☐ Does not explain how program or area supports the mission and goals of the college</td>
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<tr>
<td>Backed by sufficient data and evidence</td>
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<td>☐ Backed by some data and evidence</td>
<td>☐ Needs support from data and evidence</td>
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Question 3: Students or People Served

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<tr>
<td>Description of students or people served by the program or area is clear and complete</td>
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<td>Program has examined the college website, college catalogue, schedule of classes, or other related information to assess how well it serves students or targeted users</td>
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<td>Demonstrates how the program supports student equity and serves underrepresented students</td>
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<td>Backed by sufficient data and evidence</td>
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Question 3 Comments

Question 4: Areas for Improvement or Innovation

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<td>Clearly identifies ways to innovate or improve and has a plan for implementing these</td>
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<td>Clearly identifies barriers to student success or access and has a plan for addressing these</td>
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**Question 5: Resource Requests (Optional)**

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<td>Aligns with information and data about program or area accomplishments, student demographics, areas needing improvement or innovation, and barriers to student success and access</td>
<td>Aligns with the Strategic Plan and the College Mission.</td>
<td>Mostly aligns with the Strategic Plan and the College’s Mission.</td>
<td>Needs to demonstrate alignment with the Strategic Plan and the College’s Mission.</td>
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