How to Create Program Plan and Budget Request

1. Log into myGav portal

2. Click on the "Intranet" tab

3. Click on "Program Plans" in the "Program Planning and Assessment" section

Select Department and Academic Year

Program Plans *(formerly Unit Plans)*

Welcome to the Program Plan (formerly called Unit Plan) website.
This site allows you to develop and track your program's plan.

STEP 1: Select Division	E - Other ▼	⬅
STEP 2: Select Department	Test Department ▼	⬅

STEP 3: Select the Academic Year of your Program Plan	Academic Year 2013-2014 ▼	⬅
STEP 4: Create/View Program Plan	No Program Plan exists for this Academic Year. ⦿ Create NEW Program Plan	⬅

Continue to Program Plan

4. Select Division

   a. Superintendent / President

   b. Instruction

   c. Student Services

   d. Administrative Services

5. Select Department

6. Select Academic Year for Program Plan

7. Create New or View Existing Program Plan

Create Program Plan

Create Program Plan

Department:	Test Department
Academic Year:	Academic Year 2010-2011

Vision / Narrative

❓ Please describe what has happened with your program since your last program review and the factors that influence your program's future plans. This section can be the same as your IEC review executive summary. *(Optional)*

Vision / Narrative:	*** Copied from Academic Year 2007-2008 ***
	Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas augue leo, pretium ut suscipit et, elementum quis turpis. Aenean odio arcu, pretium vel tristique tempus, lacinia sit amet velit. Quisque dolor ante, tincidunt vel semper non, aliquet ac dolor. Morbi euismod, erat vitae pulvinar congue, leo enim tincidunt urna, in sagittis nisl nisl eu risus. Donec lacinia orci vel sapien tempor iaculis. Nulla feugiat lorem at massa vestibulum bibendum. Integer rhoncus consequat libero nec consequat.

View Sample Vision / Narrative

Program Objective

❓ Please state your Program's objective. An Objective should be written in such a way that it can be evaluated periodically. *(Please list only one per box)*

NEW Objective:	Increase student success by 25%

View Sample Objective

Alignment with Gavilan's Strategic Plan 2010 - 2015   [*View Strategic Plan 2010 - 2015*]

❓ Select the strategy and goal that is most aligned with your objective. First select the strategy and then highlight the most appropriate goal or goals. If an additional strategy is appropriate, complete the "Other Strategy and Goal(s)" section. If no strategies match your objective, select "Not Applicable"

Primary Strategy and Goal(s):	Strategy #1: Optimize enrollment, course offerings and services to reflect community needs and growth. ...
	Goal #1: Create an institutional approach to offer and integrate student outreach activities, recruitment, as ... Goal #2: Strengthen career programs through a cohesive organizational approach such as creating an Occupation ... Goal #3: Increase options for credit/non-credit courses for older adults and other constituencies as indicate ... Goal #4: Evaluate pre-collegiate credit/non-credit courses and other learning support options intended to pre ...
Other Strategy and Goal(s):	

IEC Program Review:

❓ Is this objective one that was recommended by your last program review? If not , please provide a brief rationale for the need for this objective.

Program Review:	⦿ Yes, this Objective is based from the last IEC Program Review.
	◯ No, please explain.

Activities:

❓ Please identify the activities you will undergo to accomplish your program objective. Activities do not have to have a cost related to them in order to be listed here, however, if an activity does have a cost associated with it you will have the opportunity to report that cost as follows:

1. **No Institutional Cost**
2. **New Institutional Budget Request:** this option is for activities that bear a cost but do not qualify for the Ongoing Cost or External Funding Source options. Selecting this option will require completing a New Institutional Budget Request form.
3. **External Funding Source**

Activities	Costs
Conduct student surveys	New Institutional Budget Request
Create student learning center	New Institutional Budget Request
	No Institutional Cost
	No Institutional Cost
	No Institutional Cost

View Sample Activities

Create Program Plan

Create Program Plan

8. Vision / Narrative

   a. Please describe what has happened with your program since your last program review and the factors that influence your program's future plans. This section can be the same as your IEC review executive summary. (Optional)

9. Initial Program Objective

   b. Please state your Program's objective. An Objective should be written in such a way that it could be evaluated periodically. (Please list only one per box)

10. Strategy / Goal

   c. Select the strategy and goal that is most aligned with your objective. First select the strategy and then highlight the most appropriate goal or goals. If an additional strategy is appropriate, complete the "Other Strategy and Goal(s)" section. If no strategies match your objective, select "Not Applicable"

11. IEC Program Review

   d. Is this objective one that was recommended by your last program review? If not , please provide a brief rationale for the need for this objective.

12. Activities

   e. Please identify the activities you will undergo to accomplish your program objective. Activities do not have to have a cost related to them in order to be listed here, however, if an activity does have a cost associated with it you will have the opportunity to report that cost as follows:

      i. No Institutional Cost

      ii. New Institutional Budget Request: this option is for activities that bear a cost but do not qualify for the Ongoing Cost or External Funding Source options. Selecting this option will require completing a New Institutional Budget Request form.

      iii. External Funding Source

13. Click "Create Program Plan"

Add Budget Request

View Program Plan

Department:	Test Department
Academic Year:	Academic Year 2010-2011

Vision / Narrative   [edit]

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Program Objectives from Previous Program Plans

❓ Select **Close** if these objectives have been completed or will no longer be pursued. Select **Ongoing** to resubmit this objective for this academic year.

AY 07/08	Test Objective An Objective should be written in such a way that it can be evaluated periodically. Look I have mutliple lines. Cool...	Close	Ongoing

NEW: Create New Program Objective

Program Objective 1: Increase student success by 25%   [edit][close]

Primary Strategy and Goal(s):	Strategy #1: Optimize enrollment, course offerings and services to reflect community needs and growth. Goal #1: Create an institutional approach to offer and integrate student outreach activities, recruitment, assessment, orientation, counseling, retention and follow-up efforts, with particular attention to populations with special needs, such as DRC, ESL, basic skills, and re-entry students.
IEC Program Review:	Yes: this Objective is based from the last IEC Program Review.
Progress:	

Delete	Activities		Costs
✕	Conduct student surveys	➡	• Institutional Funding • Add Budget Request
✕	Create student learning center	➡	• Institutional Funding • Add Budget Request
NEW	Create NEW Activity for this Objective		

Feedback from Supervisor / Dean

14. Click "Add Budget Request" for each activity needing a budget request

Add Budget Request

Activity / Budget Request

Objective:

Increase student success by 25%

Activity:

Activity:	Create student learning center

Institutional Budget Request:

(A) Personnel Request

Job Classification	Quantity	FTE	Amount ($)	Fund Source / Type	
Faculty			$		
Classified	1	100%	$	General Fund	On-Going
Administrator			$		
Other _____ (i.e. stipends, release time, ...)			$		

(B) Non-Personnel Request

Specific Item(s) Needed	Amount Requested ($)	Fund Source / Type	
8 computers and monitors	$ 6400.00	Instr. Equip.	One-Time
	$		
	$		
	$		
	$		

Update Activity / Budget Request

September 12, 2013

Add Budget Request

Each activity can have the following types of budget requests: Personnel, Non-Personnel, or both.

15. Edit Activity

16. Personnel Request

    a. Job Classification: Faculty, Classified, Administrator, Other (e.g. stipends)

    b. Quantity: Total number of job classification requested

    c. FTE: Full-Time Equivalent

    d. Amount: Total costs of job classification

    e. Fund Source
        i. Categorical: Categorical or grant funded
        ii. General Fund
        iii. 5-Year Faculty: Five-year faculty plan

    f. Fund Type
        i. One-Time: One-time budget request
        ii. On-going: Recurring budget request

17. Non-Personnel Request

    a. Specific Item(s) Needed

    b. Amount Requested

    c. Fund Source
        i. Categorical: Categorical or grant funded
        ii. General Fund
        iii. Instr. Equip.: Instructional Equipment

    d. Fund Type
        i. One-Time: One-time budget request
        ii. On-going: Recurring budget request

18. Click "Update Acitivity / Budget Request"

Edit Program Plan

View Program Plan

Department:	Test Department
Academic Year:	Academic Year 2010-2011

Vision / Narrative

[*edit*]

Lorem ipsum dolor sit amet, consectetur adipiscing elit. Maecenas augue leo, pretium ut suscipit et, elementum quis turpis. Aenean odio arcu, pretium vel tristique tempus, lacinia sit amet velit. Quisque dolor ante, tincidunt vel semper non, aliquet ac dolor. Morbi euismod, erat vitae pulvinar congue, leo enim tincidunt urna, in sagittis nisl nisl eu risus. Donec lacinia orci vel sapien tempor iaculis. Nulla feugiat lorem at massa vestibulum bibendum. Integer rhoncus consequat libero nec consequat.

Program Objectives from Previous Program Plans

❓ Select **Close** if these objectives have been completed or will no longer be pursued. Select **Ongoing** to resubmit this objective for this academic year.

AY 07/08	Test Objective An Objective should be written in such a way that it can be evaluated periodically. Look I have mutliple lines. Cool...	Close	Ongoing

NEW: Create New Program Objective

Program Objective 1: Increase student success by 25%

[*edit*][*close*]

Primary Strategy and Goal(s):	Strategy #1: Optimize enrollment, course offerings and services to reflect community needs and growth. Goal #1: Create an institutional approach to offer and integrate student outreach activities, recruitment, assessment, orientation, counseling, retention and follow-up efforts, with particular attention to populations with special needs, such as DRC, ESL, basic skills, and re-entry students.
IEC Program Review:	Yes: this Objective is based from the last IEC Program Review.
Progress:	

Delete	Activities	Costs
✕	Conduct student surveys	• Institutional Funding • Add Budget Request
✕	Create student learning center	• Institutional Funding • Add Budget Request
NEW	Create NEW Activity for this Objective	

Feedback from Supervisor / Dean

19. To edit "Vision / Narrative", click "edit" to the right

20. To add *new* Program Objective, click "Create New Program Objective"

21. To edit *existing* Program Objective, click "edit to the right

September 12, 2013

How to View Budget Rankings

1. Log into myGav portal

2. Click on the "Intranet" tab

3. Click on "Program Plans" in the "Program Planning and Assessment" section

Accessing Budget Rankings

1. Scroll to the bottom of the Program Planning home page

2. Click on "View Budget Rankings Online" underneath "View Program Plans and Budget Requests" section

Program Plans (formerly Unit Plans)

Welcome to the Program Plan (formerly called Unit Plan) website.
This site allows you to develop and track your program's plan.

| STEP 1: Select Division | E - Other |
| STEP 2: Select Department | Test Department |

| STEP 3: Select the Academic Year of your Program Plan | Academic Year 2013-2014 |
| STEP 4: Create/View Program Plan | No Program Plan exists for this Academic Year. ⦿ Create NEW Program Plan |

[Continue to Program Plan]

Program Plan Development Instructions

In order to develop a Program Plan that represents the needs and strengths of your program, it is important to collect and review information in preparation for writing the plan. Sources of information include data about enrollment, success, or community need data.

Moreover, staff, faculty, and administrators should be given an opportunity to provide input into a plan. Additionally, student input might be valuable as well. Lastly, members of a community advisory board might also provide important information.

After collecting this input, a plan can be drafted and then again shared with the various members of the program for revision.

While this process might be more time-consuming, it will ultimately mean of more responsive and valid program plan that will better serve the mission of the college.

View Program Plans and Budget Requests

- View Budget Rankings Online
- How to View Budget Rankings 📄
- Download ALL Program Plans (with or without Budget Requests) 📄

Budget Committee Rankings

- sorted by Division, Ranking, Department
- sorted by Rankings, Department
- sorted by Personnel/Non-Personnel, Ranking, Department
- sorted by Funding Source, Ranking, Department
- sorted by Strategy, Goal

All Rankings

ID	FY	Div	Department	Objectives	Stratgy	Goal	Non-Per	Per	DN	P / VP	BC	PC
171	11	B	SPA	Continue to offer the state of the a ...	2	7	$1000.00		12	8	8	8
172	11	B	SPA	To continue to update, expand and ma ...	2	7		$3000.00	10	8		
182	11	B	FA_THEA	Develop directing and playwrighting ...	2	1	$20600.00		9	8	8	8
186	11	B	FA_THEA	Sustain effective collaborations wit ...	7	4	$7200.00	$16500.00	8	8	8	8
189	11	B	FA_THEA	Update course content and technology ...	2	1	$26000.00		9	8	8	8
190	11	B	FA_THEA	Create appropriate levels of publici ...	4	1			8	8	8	8
191	11	B	FA_THEA	Create event coordinator/liason posi ...	4	1	$10000.00		8	8	8	8
84	11	B	FA_THEA_BT	To promote the new degree and certif ...	2	1	$2000.00		8	8	8	8

There are 6 (six) boxes at the top:

1. All Rankings
2. Deans
3. President / Vice-Presidents
4. Budget Committee
5. President's Council

Clicking on the "All Rankings" box displays a table listing all Budget Requests with the following information:

- ID = Budget Request ID
- FY = Fiscal Year
- Div = (A) President; (B) Instruction; (C) Support Services; (D) Administrative Services
- Department = Department
- Objective = Snippet of the Objective
- Strategy = Institutional Strategy
- Goal = Strategic Goal
- Non-Per = Monetary amount, if budget request is a non-personnel request
- Per = Monetary amount, if budget request is a Personnel request
- DN = Dean's ranking
- P / VP = President's or Vice-President's ranking
- BC = Budget Committee's ranking
- PC = President's Council's ranking

Deans

ID	FY	Div	Department	Objectives	Stategy	Goal	Non-Per	Per	Rank	Comments
183	11	B	DM	Review new software for use in the D ...	2	7	$1000.00		12	💬
184	11	B	DM	Research grant opportunities for new ...	2	7	$90000.00		12	💬
188	11	B	DM	Work on course updating, PLO/SLO dev ...	2	2		$300.00	10	
12	11	C	DRC	Hire full-time counselor to replace ...	4	2			12	💬
166	11	B	DISTED	Expand alternative delivery formats ...	1	5			9	💬
168	11	B	DISTED	Centralize Distance Education progra ...	2	7	$2500.00		10	💬

Clicking on the "Deans" box displays a table listing all Budget Requests with the following information:

- ID = Budget Request ID
- FY = Fiscal Year
- Div = (A) President; (B) Instruction; (C) Support Services; (D) Administrative Services
- Department = Department
- Objective = Snippet of the Objective
- Strategy = Institutional Strategy
- Goal = Strategic Goal
- Non-Per = Monetary amount, if budget request is a non-personnel request
- Per = Monetary amount, if budget request is a Personnel request
- Rank = Dean's ranking
- Comments = Dean's comments

President / Vice-Presidents
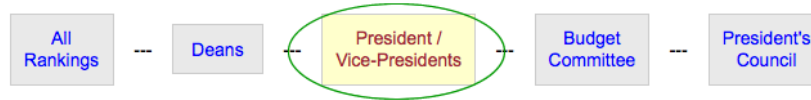
ID	FY	Div	Department	Objectives	Stategy	Goal	Non-Per	Per	Rank	Comments
174	11	C	AR	Provide adequate support to the Admi ...	2	7		$60000.00	12	💬
193	11	C	AR	Provide the staff of Admissions & Re ...	2	7		$80000.00	12	💬
194	11	C	AR	Provide computer kiosks in A&R front ...	2	7	$14000.00		11	💬
195	11	C	AR	Implement IEC recommendation to make ...	2	4	$20000.00		11	💬
207	11	C	AR	Provide Peer to Peer Assistance with ...	2	4		$3000.00	12	💬
218	11	C	AR	Make document imaging an ongoing per ...	2	7		$15000.00	11	💬
158	11	C	ASSESS	Implement a computer-based assessmen ...	1	5	$23000.00		12	💬

Clicking on the "President / Vice-Presidents" box displays a table listing all Budget Requests with the following information:

- ID = Budget Request ID
- FY = Fiscal Year
- Div = (A) President; (B) Instruction; (C) Support Services; (D) Administrative Services
- Department = Department
- Objective = Snippet of the Objective
- Strategy = Institutional Strategy
- Goal = Strategic Goal
- Non-Per = Monetary amount, if budget request is a non-personnel request
- Per = Monetary amount, if budget request is a Personnel request
- Rank = President's or Vice-President's ranking
- Comments = President's or Vice-President's comments

Budget Committee

ID	FY	Div	Department	Objectives	Stategy	Goal	Non-Per	Per	Type	Rank	Comments
174	11	C	AR	Provide adequate support to the Admi ...	2	7		$60000.00	On-going		💬
193	11	C	AR	Provide the staff of Admissions & Re ...	2	7		$80000.00	On-going	11	💬
194	11	C	AR	Provide computer kiosks in A&R front ...	2	7	$14000.00		Categorical		💬
195	11	C	AR	Implement IEC recommendation to make ...	2	4	$20000.00		1-Time	12	💬
207	11	C	AR	Provide Peer to Peer Assistance with ...	2	4		$3000.00	Categorical	12	💬
218	11	C	AR	Make document imaging an ongoing per ...	2	7		$15000.00	On-going	11	💬
158	11	C	ASSESS	Implement a computer-based assessmen ...	1	5	$23000.00		Categorical		💬

Clicking on the "Budget Committee" box displays a table listing all Budget Requests with the following information:

- ID = Budget Request ID
- FY = Fiscal Year
- Div = (A) President; (B) Instruction; (C) Support Services; (D) Administrative Services
- Department = Department
- Objective = Snippet of the Objective
- Strategy = Institutional Strategy
- Goal = Strategic Goal
- Non-Per = Monetary amount, if budget request is a non-personnel request
- Per = Monetary amount, if budget request is a Personnel request
- Type = Funding Type (e.g. On-going, Categorical, One-time, 5-Year Faculty Hiring Plan)
- Rank = Budget Committee's ranking
- Comments = Budget Committee's comments

President's Council

ID	FY	Div	Department	Objectives	Stategy	Goal	Non-Per	Per	Rank	Comments
174	11	C	AR	Provide adequate support to the Admi ...	2	7		$60000.00		
193	11	C	AR	Provide the staff of Admissions & Re ...	2	7		$80000.00	11	
194	11	C	AR	Provide computer kiosks in A&R front ...	2	7	$14000.00			
195	11	C	AR	Implement IEC recommendation to make ...	2	4	$20000.00		12	
207	11	C	AR	Provide Peer to Peer Assistance with ...	2	4		$3000.00	12	
218	11	C	AR	Make document imaging an ongoing per ...	2	7		$15000.00	11	
158	11	C	ASSESS	Implement a computer-based assessmen ...	1	5	$23000.00			

Clicking on the "President's Council" box displays a table listing all Budget Requests with the following information:

- ID = Budget Request ID
- FY = Fiscal Year
- Div = (A) President; (B) Instruction; (C) Support Services; (D) Administrative Services
- Department = Department
- Objective = Snippet of the Objective
- Strategy = Institutional Strategy
- Goal = Strategic Goal
- Non-Per = Monetary amount, if budget request is a non-personnel request
- Per = Monetary amount, if budget request is a Personnel request
- Type = Funding Type (e.g. On-going, Categorical, One-time, 5-Year Faculty Hiring Plan)
- Rank = President's Council's ranking
- Comments = President's Council's comments