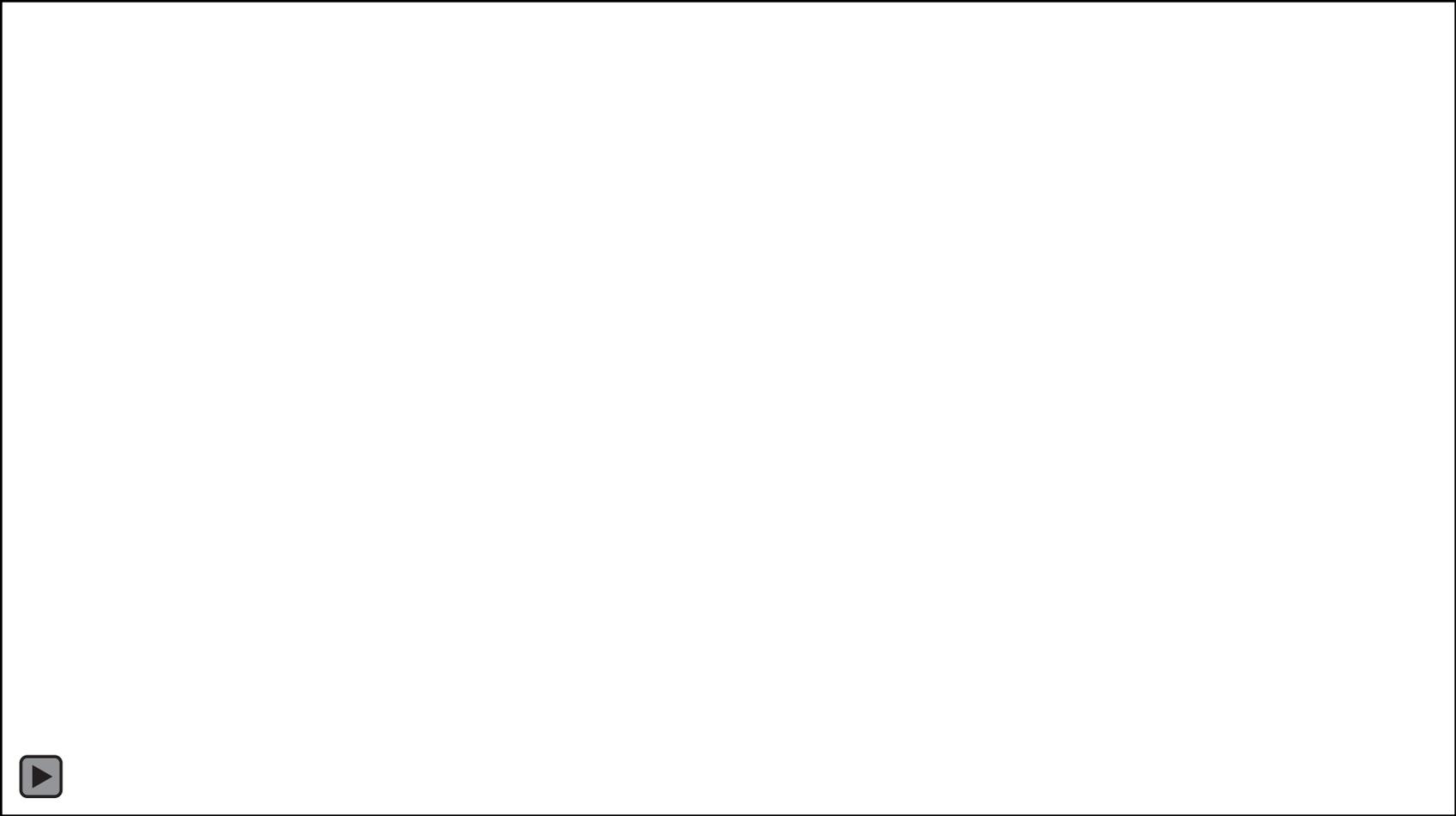


2014 Planning Retreat

# Alignment of Strategic Planning and Master Plans



# From Vision to Implementation



# Annual Planning and Budget Development Process

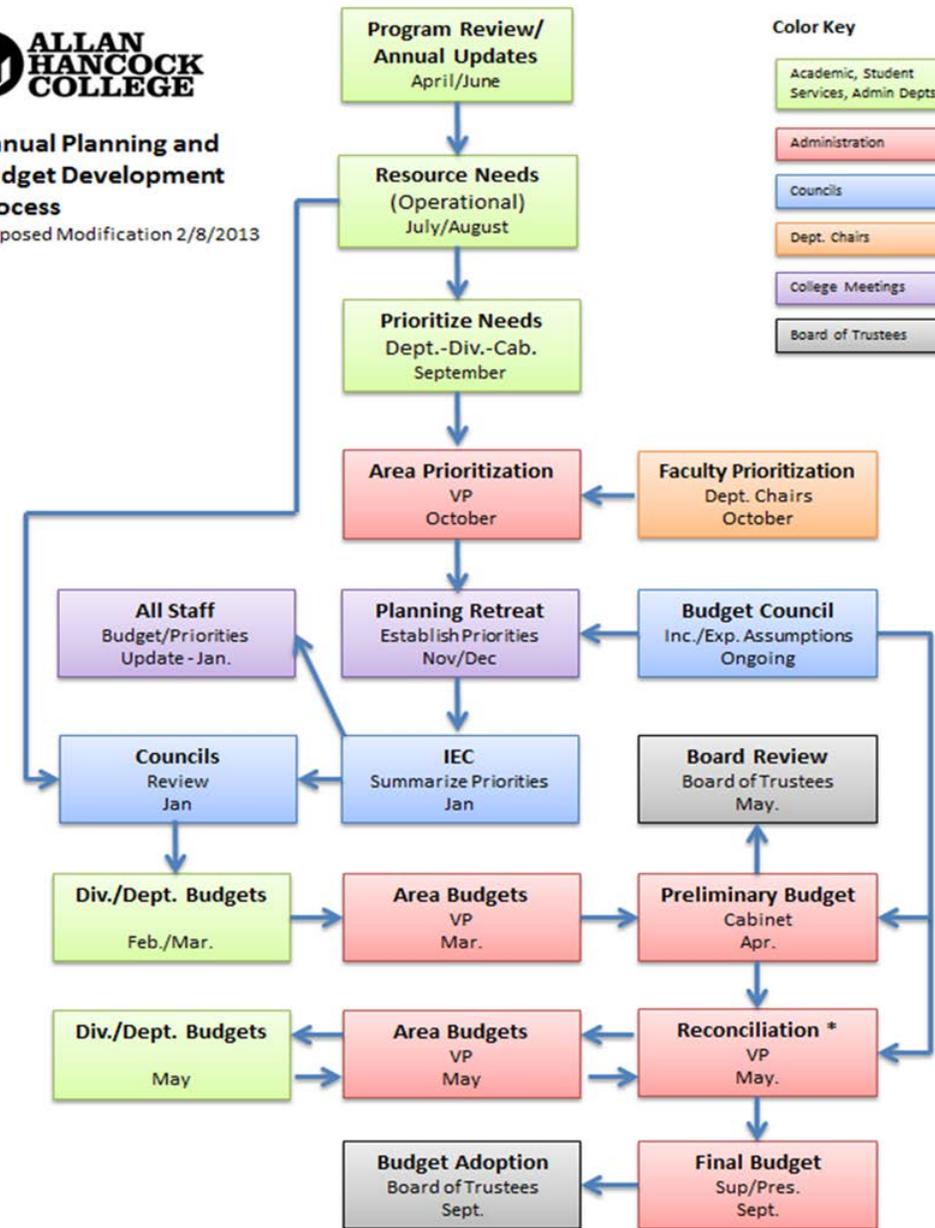


## Annual Planning and Budget Development Process

Proposed Modification 2/8/2013

### Color Key

- Academic, Student Services, Admin Depts.
- Administration
- Councils
- Dept. Chairs
- College Meetings
- Board of Trustees



\* This process continues until a balanced budget is achieved.

# Master Plans

## Strategic Plan

*Responsible Parties: President/Superintendent,  
Institutional Effectiveness Council,  
College Council*



## Educational Master Plan

*Responsible Parties: VP of Academic Affairs,  
Student Learning Council, Student Services  
Council, Institutional Effectiveness Council,  
College Council, Department Chairs*

## Technology Master Plan

*Responsible Parties: Director of IT Services,  
Technology Council, College Council*

## Facilities Master Plan

*Responsible Parties: VP of Facilities and Operations,  
Facilities Council, College Council, FMP Taskforce*

# Strategic Planning: Six Year Plan

Step 1: Planning Retreat 2013; develop new directions/goals

Step 2: Take new directions/goals thru shared governance structure;  
**use outcomes to drive other master plans**

Step 3: Utilize data presented at planning retreat to build Global, National, State, Regional, Local sections

Step 4: Gather input from Councils re: Global-Local sections and for Next Steps

Step 5: Student Success Summit – define student success (Direction: SLS)

Step 6: **Ensure/track thorough and meaningful integration of themes/goals from other master plans**

Step 7: Present Draft in forums and to Councils & BoT

Step 8: Finalize Draft



# Integration within the Strategic Plan

STRATEGIC DIRECTION: STUDENT LEARNING & SUCCESS

Previous goals plus goals for six success factors.

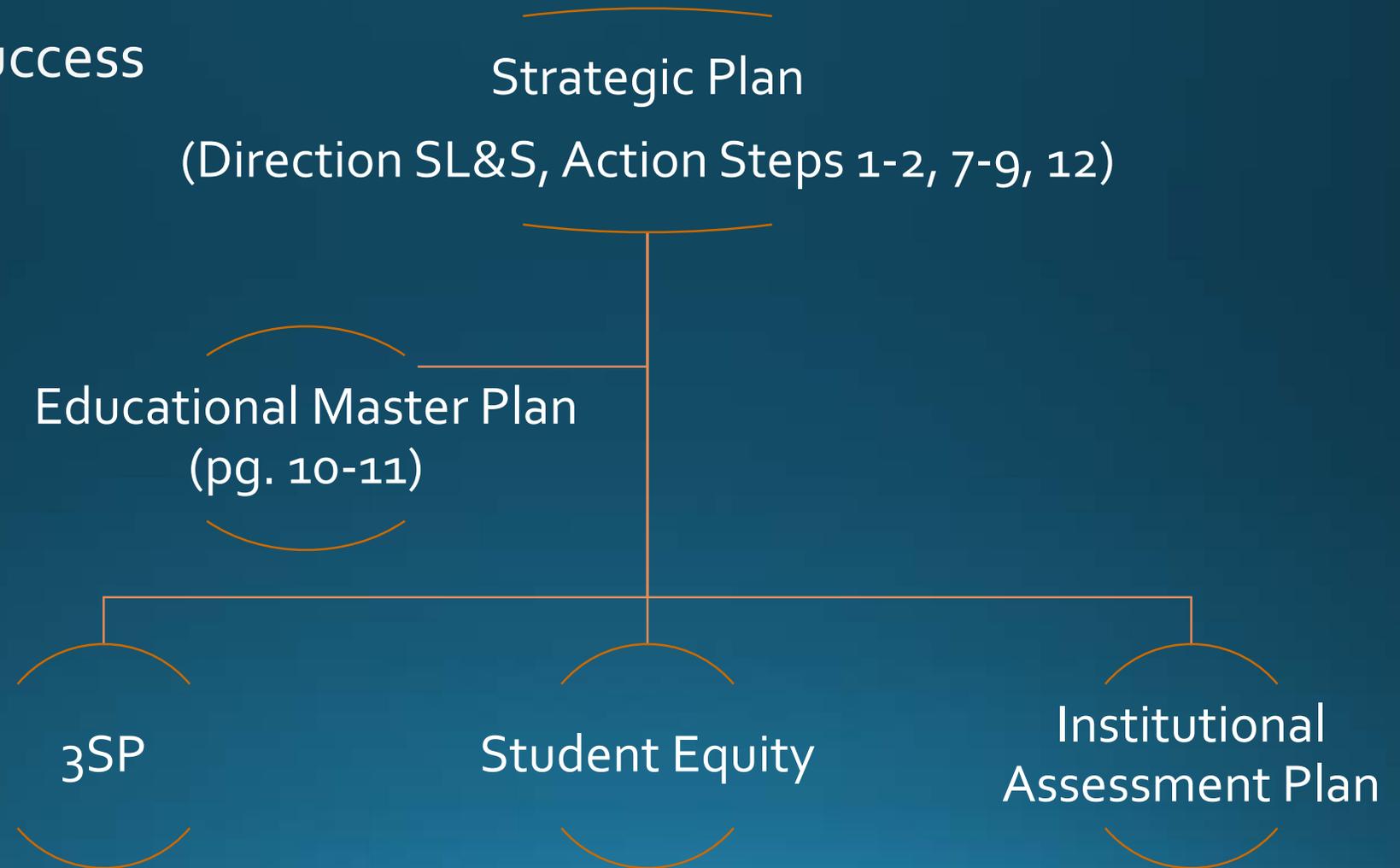
STRATEGIC DIRECTION: INTEGRATION

Community Integration

Employee Integration

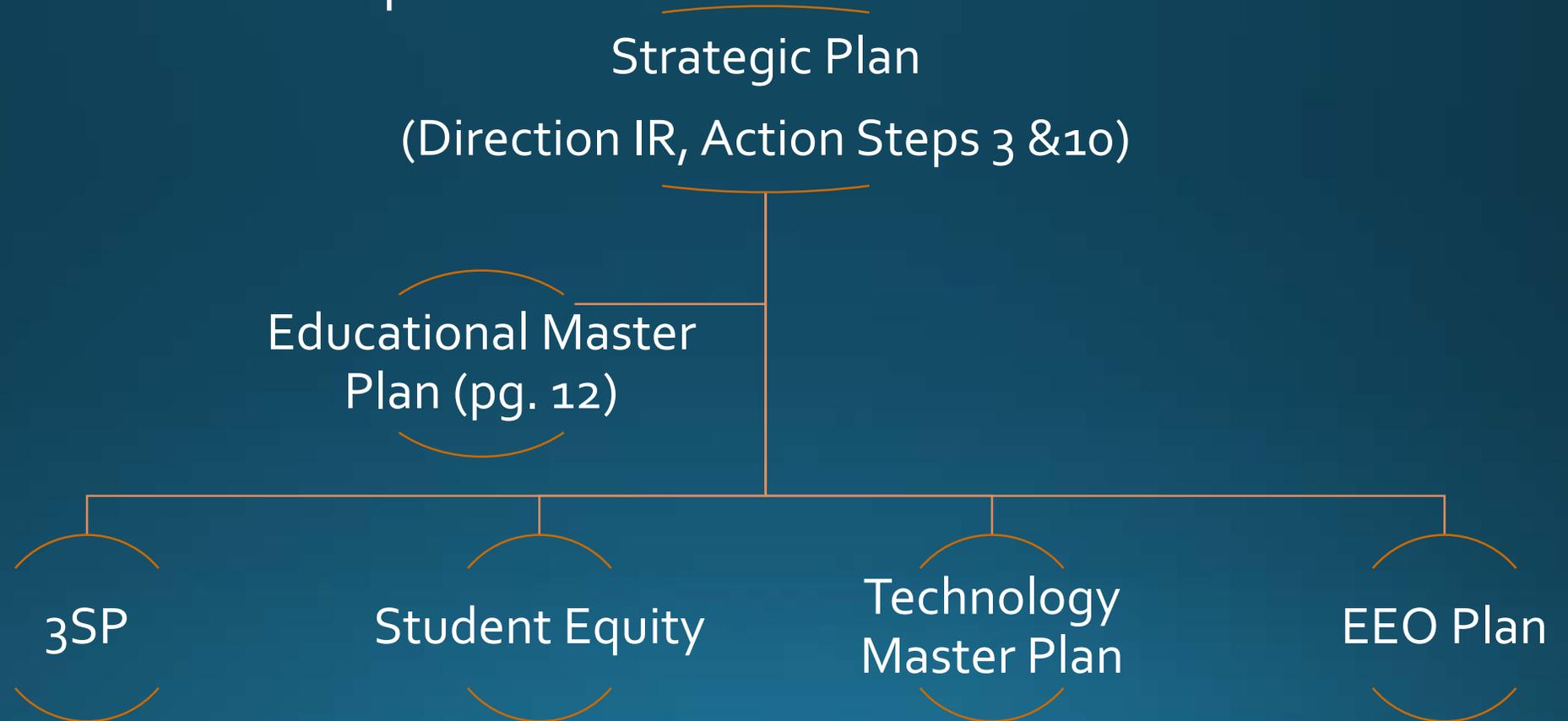
# Integrated Directions and Themes

Ex: Student Success



# Integrated Directions and Themes

Ex: Professional Development



# Integrated Directions and Themes

Ex: Enrollment Management

Strategic Plan  
(Direction IE)

Educational Master Plan  
(pg.9)

Enrollment  
Management

Institutional  
Assessment

Student Equity

# Educational Master Planning: Six Year Plan



Step 1: Taskforce develops outline of plan

Step 2: Spring 2013 – gather SWOT-type analyses from departments/programs

Step 3: Begin populating outline of plan developed by taskforce

Step 4: Planning Retreat 2013

Step 5: Refine Educational Directions in light of new Strategic Directions

Step 6: Spring 2014 – gather second SWOT-type analyses from departments/programs & **develop themes to inform other plans; ensure integration**

Step 7: Present Draft in forums and to Councils & BoT

Step 8: Finalize Draft



# Educational Master Plan Implications: Facilities Master Plan

Review of the facilities needs of academic departments, student services, and administrative services revealed the following general themes:

- 1) Computerized Classrooms and Lab Space
- 2) Available Space for Growth and Innovation
- 3) Facilities Needs at the Extended Campuses
- 4) ADA Accessibility
- 5) Office Space
- 6) Meeting Space

# Educational Master Plan Implications: Technology Master Plan

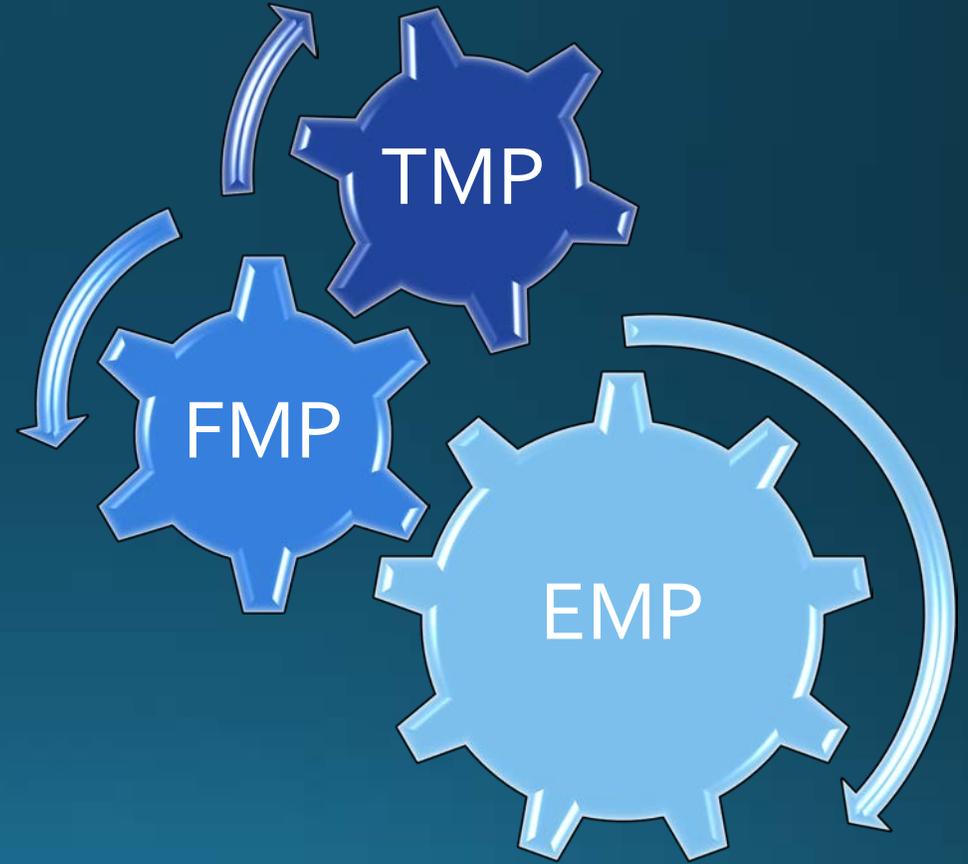
Review of the technology needs of academic departments, student services, and administrative services revealed the following general themes:

- 1) Need for upgrades to remain current and meet changing needs
- 2) Computer classrooms and labs

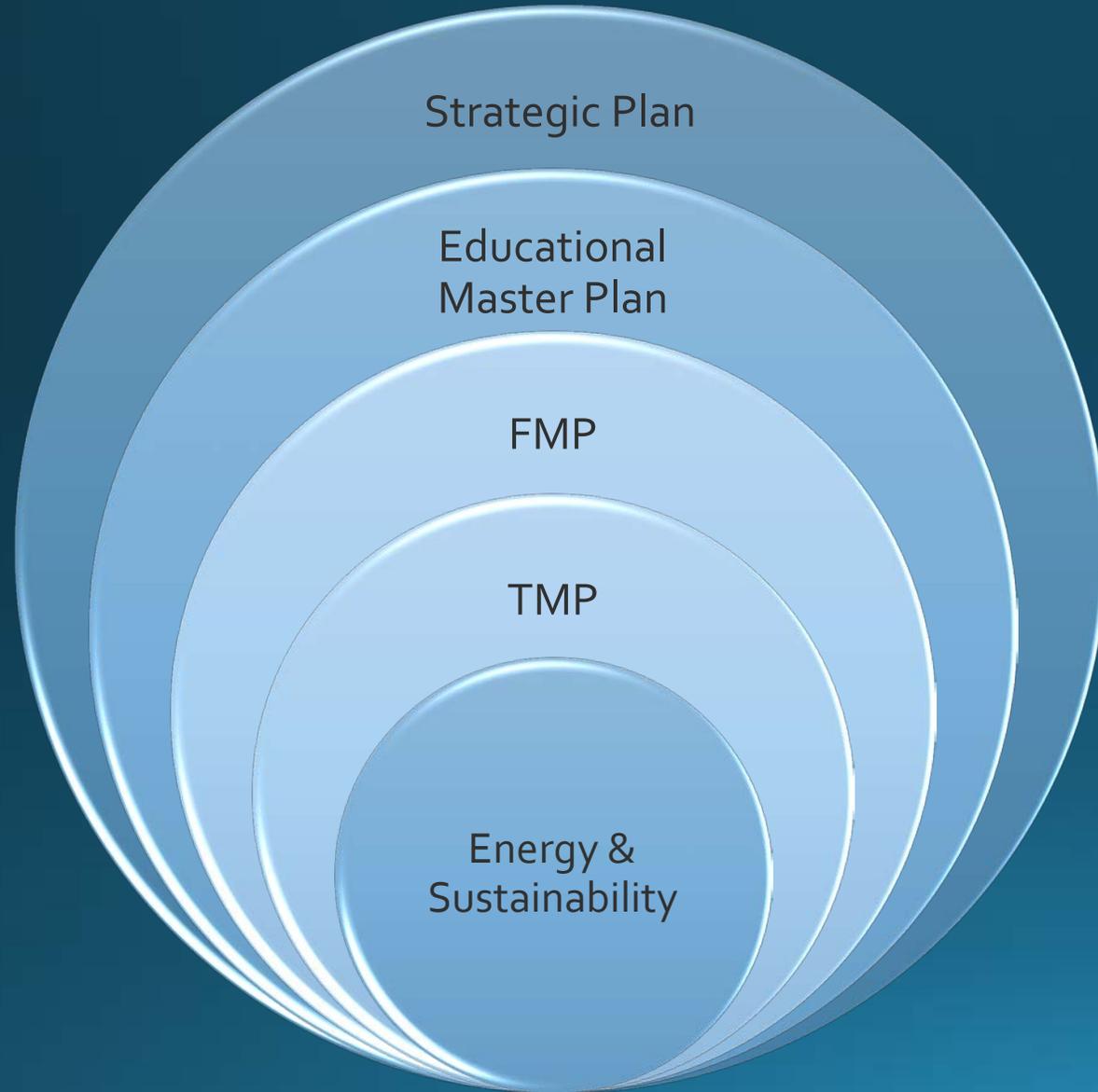
# Technology and Facilities Master Plans

Driven by Technology and Facilities  
Councils

Align to Educational Master Plan  
Implications and Strategic Directions



# Facilities Master Plan: ten years



## 5 Step Process

1. Prepare
2. Analyze
3. Frame
4. Explore
5. Recommend





# Other Plans

- **Enrollment Management Plan:** establishes guiding principles to obtain FTES targets in growing and declining environments based on student success, institutional capacity, and the mission of AHC
- **Student Equity Plan:** self-evaluation of five (5) student success indicators
  - access, course completion, ESL and basic skills completion, degree and certificate completion, and transfer
- **3SP Plan(s)** (credit and noncredit): plan and document SSSP services
  - (1) orientation, (2) assessment and placement, and (3) counseling, advising, and other education planning and support services

# Other Plans (cont.)

- **EEO Plan:** analyzes the district's workforce and sets forth specific plans and procedures to ensure equal employment opportunity
- **Energy & Sustainability Plan:** recommendation to guide future facilities planning and implementation
- **Institutional Advancement:** provides a structure and reference for campus wide outcomes and assessment efforts



***Strategic  
Plan***

**Student Success  
and Support  
Program**

**Student  
Equity**

**AB 86 Adult  
Education  
Consortium**

**Enrollment  
Management**

**Educational  
Master Plan**

**Institutional  
Assessment**

**Equal  
Employment  
Opportunity**

**Facilities  
Master Plan**

**Technology  
Master Plan**

**Energy &  
Sustainability**