



AP 3250 Institutional Planning

Planning Components

Consistent with Board Policies, referenced laws and accrediting standards, institutional planning serves the improvement of institutional and educational excellence. District planning systems are comprised of the following:

Educational Master Plan (EMP): This document defines the institutional identity of the college in terms of vision, values, and mission, and sets goals representing a long range, general direction for the college to which each of the college's programs and services should contribute. It is based on a comprehensive assessment of and self-reflective dialogue about the college's internal strengths and weaknesses in the context of external opportunities and threats (approximately 5 year cycle).

Facilities Master Plan (FMP): Aligned with the Educational Master Plan, this document defines and specifies capital construction needs of the college based on a thorough review of population projections, enrollment trends, space utilization, and an assessment of the current physical plant (approximately 5 year cycle, with annual updates to the California Community Colleges Chancellor's Office).

Equal Employment Opportunity Plan (EEOP): Derived from the Educational Master Plan, this document establishes specific staffing goals, including but not limited to hiring and diversity goals, and their corresponding performance metrics. This will enable assessment of progress on such staffing-related goals and their contribution to overall college goals (approximately 5 year cycle, with annual updates via unit-level program review and planning process).

Technology Plan (Tech Plan): Aligned with the Educational Master Plan and other relevant needs, this document establishes guiding principles for the acquisition, management, support, ongoing use, and integration of information technology at the college—guiding principles that are aligned with the goals established in the Educational Master Plan. Furthermore, technology-related goals and their corresponding performance metrics will be established to enable assessment of progress on technology-related goals and their contribution to overall college goals (approximately 5 year cycle, with annual updates via unit-level program review and planning process).

Strategic Enrollment Plan Management (SEMP): In contrast to the general direction provided by the EMP, this plan focuses on the specifics of setting enrollment goals, and aligning all resources and efforts with the changes in our operating environment (student and marketplace needs) to reach those goals.

- Segmented enrollment goals
- Funding to meet goals
- Retention strategies, actions, and projects
- Program development strategies, actions, and projects
- Student and Administrative support needed to support all strategies, actions, and projects



AP 3250 Institutional Planning

- Marketing needed to support enrollment goals
- Recruitment and prospect management needed to support enrollment goals
- Tracking enrollment effects of all strategies, actions, and projects/being data driven

In addition to the above, long-range and strategic planning is aligned with annual processes for unit-level program reviews and resource augmentations. Such annual processes include systematic evaluations, the results of which are used to refine organized activities, practices, and procedures for continuous improvement of student learning and achievement and overall program quality performance. Annual planning processes include the following:

Annual Program Review & Resource Planning: Through the Program Review, Allocations, and Institutional Strategies for Excellence (or “PRAISE”) process, program and institutional effectiveness is assessed across all campus service areas, departments or work units (hereafter, “programs”). Consistent with Board Policy 2510, Academic Senate will be consulted to establish the data and procedures to be used to implement annual PRAISE processes for instructional programs. For all other campus service areas and programs, the Superintendent/President will delegate development and implementation of PRAISE processes to be consistent with Board Policy 6200, Budget Development.

Program-Specific Planning: Other college planning efforts may be conducted more frequently than every 5 years as compelled by compliance with legal mandates and/or standards of effective practice. These various plans must link to relevant long-range planning goals through specific, focused, organized activities. Furthermore, they must comply with relevant legal or other regulatory mandates. Performance metrics for these program-specific plans vary according to relevant legal or regulatory mandates, and operational requirements to insure continuous quality improvement. Where no such regulatory metrics are specified, program review metrics, service area outcomes, and student learning outcomes will be established and monitored on a regular basis. Examples of program-specific planning include but are not limited to:

- Student Equity and Achievement
- Transfer Center
- Cooperative Work Experience
- Extended Opportunities Programs and Services (EOPS)
- Marketing, Recruitment, and Outreach
- Student Learning Outcomes Assessment
- Annual planning and performance reporting for each grant program funded by outside sources

Implementation Timelines

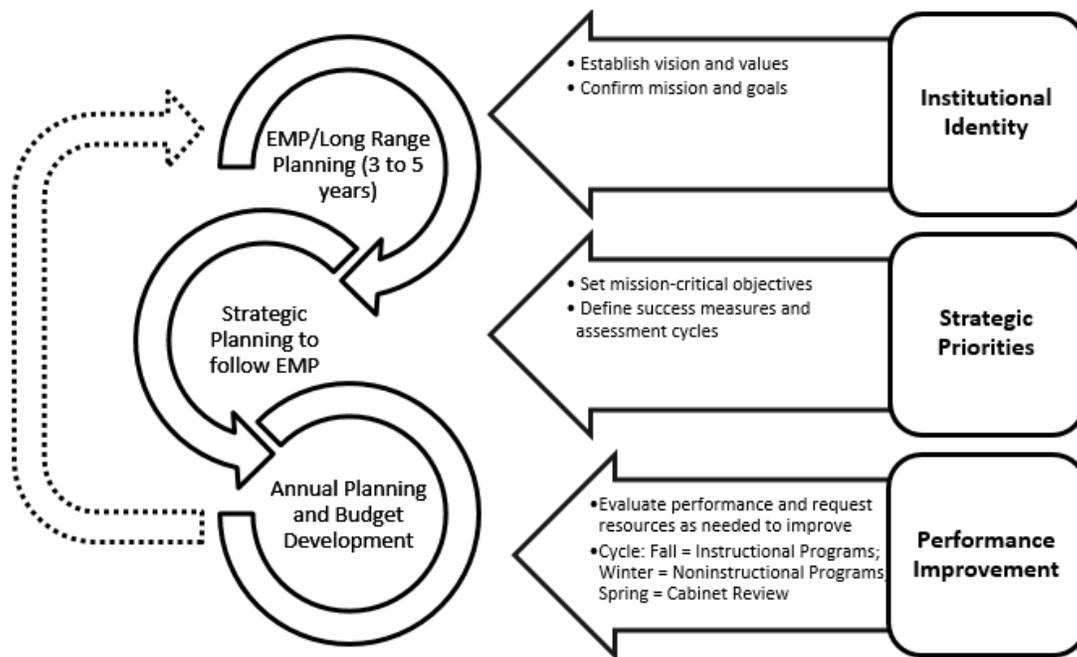
Ensuring alignment and integration of short-range and long-range plans requires a carefully choreographed implementation timeline. Ideally, future goals are established by long-range planning



AP 3250 Institutional Planning

efforts every 3 to 5 years. To support District goals, strategic priorities are evaluated and articulated annually to gauge progress on the mission, opportunities for improvement, and funding priorities for the next year. In this way, an ongoing, continuous cycle of evaluation and budget planning is enabled.

Diagram below shows the timelines and linkages across each planning phase.



References:

- Title 5, Sections 51008, 51010, 51027, 53003, 54220, 55080, 55190, 555250, 55510, 56270 et seq.
- Accreditation Standard I.B.9, III.B.4, III.C.2, II.D.2, IV.B.3, and IV.D.5