

# Strategic Planning

Institutional Planning Council Meeting, October 19, 2007

*“The difference between where we are and where we want to be is what we do.”*

## IPC Functions include:

- review and refine the institutional master planning process
- ensure that the Master Plan is reviewed annually and that there is a process for suggesting revisions
- articulate the priorities to be reflected in the annual operating budget, and ensure that the resource allocation is aligned with the Master Plan
- *make recommendations regarding implementation of the Master Plan*

## Strategic planning serves several purposes, including to:

- Establish realistic goals and objectives consistent with the college's mission & values
- Communicate those goals and objectives to the college's constituents
- Develop a sense of ownership of the plan
- Ensure the most effective use is made of the organization's resources by focusing the resources on the key priorities
- Increase productivity from increased efficiency and effectiveness
- Provide a base from which progress can be measured and establish a mechanism for change when needed
- Build a consensus about where an organization is going
- Provide clearer focus of organization, producing more efficiency and effectiveness
- Produce great satisfaction among planners around a common vision
- Solve major problems

## How can a strategic plan best be implemented?

- Identify and prioritize major issues/problems - Where are we NOW?
- Identify and prioritize major goals - Where do we want to BE?
- Establish action plans
  - objectives - How can this goal be achieved? What does this goal look like? What will be different when the goal is achieved?
  - resource needs - What is needed to achieve the goal? Human resources, capital resources, data, materials?
  - specific tasks - in chronological order, what must be done to achieve the goal?
  - roles and responsibilities - Who needs to be involved in achieving this goal? How might you enlist their involvement in helping you achieve the goal?
  - timelines for implementation - How long will it take to achieve this goal? When will you begin? When will you complete your work?
- Monitor/review/evaluate/update - How will you know you have accomplished your goal? If the goal has not or cannot be met, what is the alternative?

## Master Plan

What are the functional & mission-related areas that are or should be addressed in a Master Plan?

### Curriculum & Instruction

Includes:

- credit instruction - academic
- credit instruction - workforce
- distance learning
- general education/core curriculum
- ABE, GED, ESL
- Early College Start/College Connections
- Continuing Education, Senior Academy, summer academies
- developmental education
- international programs
- instructional support (testing centers, learning resource centers, tutoring labs, OSD)
- instructional & informational technology
- faculty & staff excellence (recruitment, retention, development, evaluation, compensation, benefits, diversity)
- Other areas of Curriculum & Instruction:

### Facilities & Operations

Includes:

- hours of operation
- grounds
- health & safety (safety, training, compliance in labs, hazardous materials' use, etc.)
- campus security
- cleanliness
- sustainable campuses (recycling, environmental conservation, etc.)
- maintenance (including preventive maintenance)
- food service
- parking
- administrative technology
- construction/renovation
- offices
- classrooms
- common areas
- Other areas of Facilities & Operations:

## Student Success

### Includes:

- recruitment
- retention/course completion
- support services
- access
- diversity
- preparedness
- assessment
- advising
- admissions
- outreach
- special populations
- transfer
- affordability (tuition, books, fees)
- child care
- student life
- Other areas of Student Success:

## Finance

### Includes:

- revenues (state appropriations, property taxes, grants, tuition, fees, auxiliary enterprises, gifts)
- expenses (maintenance, operations)
- debt
- budget & resource allocation
- Other areas of Finance:

### Outreach/Service Area/External Relations

Includes:

- public information
- marketing
- website
- service area ISDs
- Legislature
- Coordinating Board
- peer institutions
- annexation initiatives
- alumni
- Other areas of external relations:

### Institutional Effectiveness & Advancement

Includes:

- compliance
- accreditation
- institutional evaluation
- institutional planning
- best practices
- Other areas of Institutional Effectiveness and advancement:

## Curriculum & Instruction

Includes, credit instruction – academic & workforce, distance learning, general education/core curriculum, ABE, GED, ESL, Early College Start/College Connections, Continuing Education, Senior Academy, summer academies, developmental education, international programs, instructional support (testing centers, learning resource centers, tutoring labs, OSD), instructional & informational technology

1. Identify quality programs and services and can replicate them throughout the college. (SW)
2. Assist faculty in assessing student learning outcomes at both the course level and the program level. (SW)
3. Assess student learning & determine whether programs are supporting student success. (SW)
4. Identify the characteristics of a quality teaching and learning environment. (SW)
5. Expand access and increase enrollment. (SW)
6. Maintain high academic standards. (SW)
7. Investigate uses of technology in communicating with students. (SW)
8. Create vertical alignments to ensure college readiness for AE students. (SW)
9. Offer distance learning opportunities that are outside the traditional semester begin and end dates. (SW)
10. Develop programs to meet community needs. (MPI)
11. Increase capacity of high demand programs, including EMS, Nursing, Photography, & Auto Body Repair. (MPI)
12. Increase enrollment of ABE/GED/ESL students. (MPI)
13. Increase number of multimedia classrooms. (MPI)
14. Increase percent of sections taught by FT faculty. (MPI)
15. Increase number of FT faculty. (07ON)
16. Develop partnership between credit & non-credit instruction to support Game Development Institute. (MPI)
17. Expand College Connections program. (MPI)
18. Expand AE to College Connections program. (MPI)
19. Expand summer youth and summer bridge programs. (MPI)
20. Add a 3<sup>rd</sup> and possibly a 4<sup>th</sup> campus for Weekend College. (MPI)

## Facilities & Operations

Includes hours of operation, grounds, health & safety (safety, training, compliance in labs, hazardous materials' use, etc.), campus security, cleanliness, sustainable campuses (recycling, environmental conservation, etc.), maintenance (including preventive maintenance), food service, parking, administrative technology, construction/renovation, offices, classrooms, common areas

1. Undertake major renovations and improvements while continuing to provide services to students. (SW)
2. Establish partnerships with those in the community who can provide space for classrooms to serve an increasing numbers of students. (SW)
3. Provide state of the art facilities for arts programs, especially on existing campuses. (SW)

SW = from Seven Wonders questions

MPI = Master Plan Initiative

07ON = FY07 initiative, on-going

4. Add space to support growing programs, including Business Assessment Center, Truck Driving, Gaming Programs, Massage Therapy, Upholstery, & Design/Events programs. (MPI)
5. Expand parking capacity at all locations. (MPI)
6. Vacate space to facilitate construction/renovations/remodeling. (MPI)
7. Increase campus security/safety. (MPI)
8. Increase ACCPD officer effectiveness. (MPI)
9. Enhance "welcoming" appeal of campuses. (MPI)
10. Provide students with portal access (single login) to ACC. (MPI)
11. Develop and implement a long-term facilities master plan. (07ON)

## Student Success

Includes recruitment, retention/course completion, support services, access, diversity promotion, preparedness, assessment, advising, admissions support, outreach, special populations support, transfer support, affordability (tuition, books, fees), child care, student life

1. Explore nontraditional teaching methods to improve student success. (SW)
2. Encourage student use of study groups. (SW)
3. Assess student learning & determine whether programs are supporting student success. (SW)
4. Expand access to childcare. (SW)
5. Increase percentage of under-represented students enrolled. (07ON)
6. Increase enrollment and retention of African American males at ACC. (SW)
7. Ensure distance learning success rates at the same or greater level as in-class success rates. (SW) (MPI)
8. Increase effectiveness of academic advising. (SW)
9. Better communicate to students the expectations of college level work & time commitments. (SW)
10. Meet the learning needs of underrepresented students. (SW)
11. Improve student retention & course completion rates. (MPI)
12. Increase retention rates for students with disabilities. (07ON)
13. Increase retention rates of FTIC students. (07ON)
14. Ensure that all CE students have access to an advisor at HBC. (MPI)
15. Improve student access to tutoring labs. (MPI)
16. Improve student access to testing centers. (MPI)
17. Establish a Supplemental Instruction Program to increase retention rates for students in developmental courses. (MPI)
18. Increase graduation rates. (MPI)
19. Increase transfer rates. (MPI)
20. Reduce number of students with undeclared majors. (07ON)
21. Increase student adherence to degree plans. (SW)

SW = from Seven Wonders questions

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## Business & Finance

Includes revenues (state appropriations, property taxes, grants, tuition, fees, auxiliary enterprises, gifts), expenses (maintenance, operations), debt management, budget & resource allocation

1. Adequately finance support services needed for underrepresented students to achieve success. (SW)
2. Implement a capital campaign. (07ON)
3. Increase funding for deferred maintenance. (07ON)

## Outreach/Service Area/External Relations

Includes public information, marketing, website, service area ISDs, Legislature, Coordinating Board, peer institutions, annexation initiatives, alumni, international programs

1. Increase/improve articulation agreements with 4-year institutions statewide, particularly our feeder institutions. (SW)
2. Improve communications with 4-year institutions. (SW)
3. Better coordinate with K-12 schools to help them better prepare their students for college. (SW)
4. Collaborate with P-16 to align our curriculum toward the success of all students. (SW)
5. Increase our outreach to the seniors in the community. (SW)
6. Expand College Connections program. (MPI)
7. Expand AE to College Connections program. (MPI)
8. Expand summer youth and summer bridge programs. (MPI)
9. Develop strategic outreach plan targeting Spanish-speaking population. (MPI)

## Institutional Effectiveness & Advancement

Includes compliance, accreditation, institutional evaluation, institutional planning, best practices, employee relations, internal communications, faculty & staff excellence (recruitment, retention, development, evaluation, compensation, benefits, diversity)

1. Acquire institutional support for increasing diversity at all levels of the institution in a non-threatening manner. (SW)
2. Improve internal communications to more efficiently accomplish goals. (SW)
3. Provide training for faculty and support staff in educational technology to support students. (SW)
4. Improve career advancement opportunities for staff. (SW)
5. Integrate Master Plan initiative/goals into an already heavy workload. (SW)
6. Integrate the value of career development into entire ACC curriculum. (SW)
7. Develop an institutional branding program to promote ACC. (MP)
8. Acquire status of Hispanic-serving Institution. (MPI)
9. Provide easy access to employee evaluations. (MPI)
10. Increase efficiency of processing employee evaluations. (MPI)
11. Support data requirements of "Achieving the Dream" program. (MPI)

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# Flow Chart of Relationship Between IPC 5-Year Plan and Master Plan

