

VCCCD Board of Trustees Annual Planning Session 2012

Integrated Planning

Presentation Outcomes

- Understanding of Accrediting Commission expectation on Integrated Planning
- Shared understanding of the key elements in an integrated strategic plan
- Gap analysis of current planning process
(Recommendation 3: assessment of planning process)
- Transition to a new model and timeline
(Recommendation 3: process improvement)

General Elements of An Integrated Strategic Plan

Research

Challenges and Opportunities

Long-Term Master Plan (6 years)

Strategic Goals

Strategic Objectives

Annual Action Plans and Resource Allocation

Implementation

Assessment

Program and Process Improvement

Activities and Responsible Parties

Board of Trustees		Colleges and District Services
District wide Research	-- >	College Service Area Research
Challenges and Opportunities	-- >	Challenges and Opportunities
Master Plan	-- >	Master Plan
Goals	-- >	Goals
		Strategic Objectives
		Action Plans and Resource Allocation
		Implementation
Assessment: Annual/Mid-term	< ---	Assessment: Annual
Process Improvements	< ---	Program and Service Improvements

Integrated Strategic Planning Cycle

Planning

Research

Master Plan and Strategic Goals

Strategic Objectives: Board and College Intersect

College Action Plans and Resource Allocation

Implementation

Assessment

College Internal Evaluation

Board Evaluation of District Effectiveness

Program Improvement

College Annual Planning Cycle

Board Annual Planning Process Review

Board Mid-Term Review

Existing Plan Elements

- Educational Master Plan 2007-2015: Shelf Plan
- Strategic Goals
- Strategic Objectives
- Task Force to Plan for Implementation of Board Goals and Objectives
- Integration of Some Objectives into College Plans
- Annual Board Planning Session
- District Effectiveness Report from Colleges and District Services

Gap Analysis

- Is there a Master Plan?
- Does the plan cycle have long-term and short-term timeframes?
- Is the Master Plan driven by research?
- Has there been dialogue regarding the nature and character of the institutions based on resulting data?
- Is this dialogue part of the master plan narrative?
- Do the Goals emerge as a results of data and dialogue?
- Do the Objectives flow from the Goals?
- Are the Objectives part of the College's Action Plans?

Gap Analysis

- Is resource allocation linked to planning at the Colleges?
- Is resource allocation linked to Districtwide planning?
- Is there annual program review and assessment of effectiveness at the Colleges?
- Is there annual program review and assessment of effectiveness of Districtwide services?
- Is there annual assessment of the Board Goals (District Effectiveness)?
- Is there mid-cycle assessment of the Master Plan?
- Is there mid-cycle assessment of Board Goals?
- Is there dialogue on the effectiveness of the Planning Process?
- Are the appropriate stakeholders present at the dialogue regarding effectiveness?
- Are there examples of process improvement in Districtwide planning?

Where is VCCCD in on the Accrediting Commission Rubric on Integrated Planning?

Awareness

- Investigative dialog
- Recognize need for data
- Initiated pilot projects
- Some efforts at cycles of planning and evaluation
- Exploration of planning models
- Minimum linkage between plans and resource allocations

Development

- Has a planning process
- Assigns responsibility
- Uses data
- Links planning to mission and goals
- Improves in some areas due to planning and review
- Uses effectiveness data in decision-making
- Has broad constituent participation

Where is VCCCD in on the Accrediting Commission Rubric on Integrated Planning?

Proficiency

- Has documented ongoing process in all areas
- Plans, evaluates, publishes results, improves
- Integrates unit plans into comprehensive planning
- Uses the full range of resources to achieve SLOs
- Documents achievements communicates to community
- Assesses progress over time
- Incorporates unit assessment into institutional assessment

Sustainable Continuous Quality Improvement

- Uses evaluation to improve processes and learning
- Conducts robust and ongoing dialog about effectiveness
- Conducts ongoing review to improves evaluation and planning processes
- Demonstrate student success as a priority in all planning structures and processes

Proposed Transition

Build a Bridge to a New Model:

- Validate current Goals for 2012-2013 implementation
- Complete 2012-2013 planning cycle, concluding with June 2013 Board Planning Retreat

Timeframe for a New Model:

- Research and development of District Master Plan complete June 2013
- Master Plan to span 6 years: 2013-2014 to 2018-2019
- Mid-term Plan and Goals review in 2016-2017
- Year One of new Planning Cycle begins in 2013-2014

Proposed Transition

2012-13	Y0	Finish Current Plan
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		Create New Plan
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2013-14	Y1	Implementation
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2014-15	Y2	Implementation
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2015-16	Y3	Mid-term Review	WASC Self-Study
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2016-17	Y4	Implementation	Accreditation Visit
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2017-18	Y5	Implementation
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2018-19	Y6	Create New Plan	WASC Mid-term Report
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Proposed Transition

Possible Committee Work this Summer:

- Process only.....
- Identify timeline
- Identify steps of the integrated planning
- Document process in a *District Master Planning Manual*

Possible Committee Work in the Planning Year:

- Assist in the coordination of planning activities
- Assist in the drafting of the Master Plan