

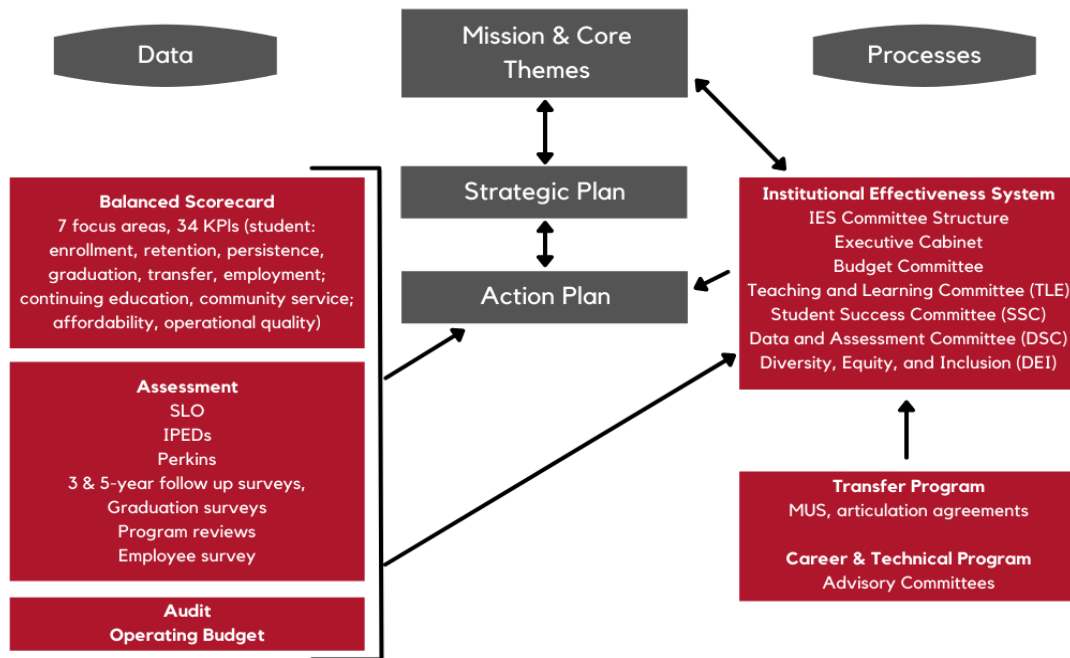


Strategic Planning Model

2018-2022

The Model:

The College’s strategic planning processes include continuous improvement cycles both at the college-wide level as well as the department level. Strategic projects are designed to drive improvement in one or more core theme measures.



The Planning Cycle:

New strategic action items are proposed in the fall semester as the College develops the upcoming budget. Every summer, the College will update the Balanced Scorecard KPIs to address the current standing of the institution. The measures are grouped into three categories, Green/Yellow/Red. The updated Balanced Scorecard will be shared annually at the In-Service and BoT August meeting. Those measures that have scored at the yellow (concerning) or red (needs improvement) level are assigned to a leadership member for improvement.

Preliminary strategic action items will be reviewed to ensure that they are aligned with, and support, these findings. Projects will be identified under the Strategic Action Plan and Cabinet members provide updates quarterly. Data and projects are shared with staff and faculty in In-Service; while, departments work and provide feedback quarterly in the strategic action plan.



Strategic Action Plan:

The strategic action items and departmental outcomes are identified under each core theme and will be monitored in the Strategic Action Plan. The Strategic Action Plan is updated quarterly with an in-depth review from Cabinet during the Cabinet retreat in the summer.

| Team Action Plan - Goals & Measurements | Indicator(s) Measured | Person(s) Responsible | Target Date for Completion | Additional Resources Required: | Estimated Cost | Progress to date |
|--|-----------------------|-----------------------|----------------------------|--------------------------------|----------------|------------------|
| Core Theme 1: Provide programs and services that prepare learners for transition to and success in further degree programs | | VPASA | | | | |
| a. | | | | | | |
| b. | | | | | | |
| c. | | | | | | |
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| e. | | | | | | |
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| m. | | | | | | |

Team Action Plan – Goals and Measurements – Under Corresponding Core Theme, Identify Action Item and Outcome

Indicators Measured – Identify indicators measured on the action item.

Person(s)/Department Responsible – Identify department/department head responsible.

Target Date for Completion – Indicate target date for completion.

Additional Resources Required – Describe all other resources needed for the project (IT, HR, Finance etc)

Estimated Costs – Describe cost estimates.

Progress to date: Provide quarterly updates on the project.