Senior Staff to Review:

- Strategic Plan
- Institutional Outcomes Report (Includes Dashboard)
- Budget Information
  - Historical Budget Summary by Division (last 3 years) by type (where applicable): Capital; Operational; Personnel; Special Programs; New Initiatives
  - Projected/Preliminary Budget for Institution and Division – including assignable dollar information (if any)

Senior Staff Sets Fiscal Year Strategic Priorities

- Strategic Priority targets identified problem areas and/or areas that need attention during the fiscal year to reach intended outcome as stated in the Strategic Plan.
- Benchmarks for Institutional Goals/Objectives set for Fiscal Year. (See Dashboard)
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Planning, Budgeting & Assessment Model

### NOV - DEC

#### STEP 2

Deans Set Division Objectives; Complete Division Budget & Assessment Plans

<table>
<thead>
<tr>
<th>Division Objective</th>
<th>Means/Method of Assessment</th>
<th>Benchmark</th>
<th>Budget (in dollars)</th>
<th>Budget Category</th>
</tr>
</thead>
<tbody>
<tr>
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<td>Select One:</td>
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<td>Special Prog.;</td>
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<td>New Initiative</td>
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</tbody>
</table>

1 Cost Efficiency/Effectiveness Worksheets to be completed for all special programs and new initiatives; other budget items may also require worksheets as determined by Senior Staff.

Deans to complete Division budget & Assessment plans.

- **Division Objective:** Stated in a direct voice what is going to be done to achieve the desired institutional goal. Each objective must link to a strategic plan and/or FY Strategic Priority (See Step 1)
- **Method/Means of Assessment:** What will be measured to demonstrate whether we were successful in this effort?
- **Benchmark:** Institutional or industry benchmark that you would like to reach. Benchmark should be feasible.
- **Budget:** (in dollars)

Select One: (1) Capital; (2) Operational; (3) Personnel; (4) Special Program (continuation); (5) New Initiative
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### DEC - JAN

**STEP 3**

Senior Staff Finalizes Division & Institutional Budgets

Submit Budget to Board

**Senior Staff to Finalize Division and Institutional Budgets**

**Funded:** If objective funded indicate YES; otherwise, NO or N/A for initiatives that do not require funding.

### DEC - JAN

**Step 3: Budget**

**Funded**

Yes/No/NA
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Deans to coordinate monitoring and assessment activities to provide evidence of:

- Quality and level of implementation
- Achievement of desired outcome. The Office of Institutional Assessment to provide support in developing and coordinating assessment activities.

Monitoring & Assessment activities take place throughout the fiscal year. (July 1st – June 30th). Performance Indicators are also updated in this step (See Dashboard).
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Planning, Budgeting & Assessment Model

**JUNE**  
**STEP 5**  
Deans Submit Assessment Report(s) to Administration, Planning & Research

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**JUNE**  
**Step 5: Monitoring & Assessment Reporting**

<table>
<thead>
<tr>
<th>Results</th>
<th>Use of Results</th>
</tr>
</thead>
</table>

Deans to submit monitoring and assessment reports/data

Monitoring and Assessment reports for each division objective to be submitted to the Office of Institutional Assessment as stipulated in Step 4 to include:

- **Results**: Could include databases, narrative monitoring reports.

- **Use of Results**: How the outcomes listed in the Results column were used. Should be substantive in nature and stated in the past tense. Where necessary, support with evidence such as committee action or syllabus change, etc.
<table>
<thead>
<tr>
<th>JULY</th>
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</thead>
<tbody>
<tr>
<td><strong>STEP 6</strong></td>
</tr>
<tr>
<td>Outcomes Report Completed &amp; Disseminated By Administration, Planning &amp; Research</td>
</tr>
</tbody>
</table>

Administration, Planning & Research to complete Annual Outcomes Report. The report will synthesize monitoring and assessment findings to include:

- Performance Indicators (See Dashboard)
- Student Learning Outcomes