Atlantic Cape Community College
Strategic Planning Model

FISCAL YEAR
2010
STRATEGIC BUDGET PLAN

Institutional Research, Planning & Assessment
Atlantic Cape’s Strategic Planning Model

Atlantic Cape’s Mission, Goals & Objectives

Fiscal Year Strategic Priorities

Annual Division Objectives

Outcomes

Assessment of Effectiveness

Institutional Renewal

Student Learning Enhancement
FISCAL YEAR 2010
STRATEGIC BUDGET PLAN

Atlantic Cape’s *Strategic Plan*, 2005 - 2009

**Mission Statement**
- Comprehensive, Student Centered, Accessible.
- Provides Superior Academic, Technical, and Training Programs.
- Responds to a Variety of Community Needs.
- Encourages the Pursuit of Lifelong Learning.
- Promotes Responsible Citizenship.
- Committed to Encouraging an Environment that is Multicultural and Diverse.

**Strategic Goals and Objectives**
- Improving Quality and Responsiveness of Curriculum and Instruction
- Improving Student Centered Service Delivery
- Improving Visibility and Presence
- Institutional Integrity and Culture
- Technology: An Enabling Tool for Learning and Institutional Effectiveness
- Human Resources: A Highly Skilled Workforce
- Planning and Resource Acquisition and Use: Investing to Make Things Happen

Strategic Plan’s guiding principles extended for FY-2010
ANNUAL STRATEGIC BUDGET PLANNING CYCLE

STEP 1
Senior Staff Reviews Strategic Plan, Outcomes Report, Budget; Sets Institutional Strategic Priorities
Oct-Nov

STEP 2
Deans Set Division Objectives; Complete Division Budget & Assessment Plan
Nov-Dec

STEP 3
Senior Staff Finalizes Division & Institutional Budgets; Submit Budget to Board
Dec-Jan

STEP 4
Monitoring & Assessment Activities; Performance Indicators Updated
Jun-Jul

STEP 5
Deans Submit Assessment Report(s) to Institutional Research & Assessment
June

STEP 6
Outcomes Report Completed & Disseminated. Evaluation of Institutional Effectiveness
Jul-Sep

Budget, Planning & Assessment
Step 1 – Every Fall, strategic priorities are set to develop the Strategic Plan & Budget for next fiscal year…

Fiscal Year 2010 Priorities

- Meeting the needs of a changing mix of students. ~ Goal 1 & 2
- Identifying and securing other sources of funding and revenue. Goal 7
- Meeting the jobs needs of the community in response to the economy and the ‘greening’ of the job market. ~ Goal 1
- Ensuring Atlantic Cape Community College as the “College of Choice” for the Atlantic Cape region. Goal 1 & 3
- Fostering and sustaining “Collaborative” strategies throughout the “breadth and depth” of the organization. Goal 6
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STRATEGIC BUDGET PLAN

Step 2 & 3 – College divisions and departments set their strategic objectives and develop initiatives to support priorities (Divisions’ Plans)

STEP 2
Deans Set Division Objectives; Complete Division Budget & Assessment Plan

STEP 3
Senior Staff Finalizes Division & Institutional Budgets; Submit Budget to Board

Initiatives that require “new money” are prioritized by Senior Staff.

✓ Example: Pilot Project for a Standardized Assessment Instrument ($3000)

Initiatives using “existing resources” automatically become Part of the Divisions Plan

✓ Example: Program Review for X,Y,Z programs - Development of Program Assessment Plans
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STRATEGIC BUDGET PLAN

Step 4 & 5 – College divisions and departments implement their initiatives and provides results for outcomes report.

**STEP 4**
Monitoring & Assessment Activities; Performance Indicators Updated

**STEP 5**
Deans Submit Assessment Report(s) to Institutional Research & Assessment

Implementation of Initiatives during the Fiscal Year. (Fall-Spring)

Divisions report Assessment Results and Outcomes of FY efforts.
Translate Strategic Goals and Objectives in measurable terms, supporting institutional renewal.

Assessment of Institutional Effectiveness Plan
- FY Outcomes Report
- Performance Indicators Report
- Measures of Effectiveness Report
- Student Learning Outcomes Assessment Report

All Used as Input for following Fiscal Year Strategic Planning Process…
FISCAL YEAR 2010
STRATEGIC BUDGET PLAN

Additional Information....

Collaborative Website – FY 2010 Strategic Budget Plan

https://sites.google.com/a/atlantic.edu/fy-2010-strategic-budget-plan/

Institutional Research, Planning & Assessment Website:

http://www.atlantic.edu/about/research/index.html