

Spring 2005 (for 06/07)

PCCD STRATEGIC DIRECTIONS

MERRITT MISSION, VISION & VALUES

STEP 1 SITUATIONAL ANALYSIS & RECOMMENDATION

Integrated Planning Committee (IPC) will:

A. CONDUCT A SITUATIONAL ANALYSIS (every 5 years with annual updates as needed). Situational Analysis is designed to create a culture of on-going reflection. Considerations should include but not be limited to:

- *Where are we now?
- *What are our stakeholders' needs?
- *What do our assessment data tell us? (Use Institutional Performance Data)
- *What are we doing well?
- *What can we improve?
- *External opportunities/threats?
- *What is happening in the external environment?
- *Trends?

Documents to be reviewed include but are not limited to:

- *PROGRAM REVIEW (every 5 yrs.)
- *ED PLAN (5 yr. Plan; update annually)
- *ANNUAL PROGRAM PLANS (i.e., Categorical Programs)
- *ACCREDITATION SELF-STUDY
- *COLLEGE FACILITIES, TECHNOLOGY &
- *MATRICULATION PLANS
- *Any annual departmental/unit updates that are available

B. RECOMMENDS 3-5 STRATEGIC DIRECTIONS (every 3-5 yrs; annual updates as needed):

- *In what major directions will we focus our efforts to advance toward our vision?
- *How will we know we have improved?
- *What will we stop doing or do differently?

C. RECOMMENDS ANNUAL INSTITUTIONAL PRIORITIES

STEP 2: FEEDBACK

- *Solicit feedback from Academic Senate, Classified Senate, and ASMC & Administrative Staff
- *Conduct Campus Summit to inform campus, solicit feedback

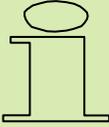
STEP 3: ENDORSEMENT

College Council receives IPC recommendations as well as Step 2 feedback.

College Council modifies (as needed), confirms & endorses Strategic Directions & Annual Institutional Priorities

STEP 4: DIVISION GOALS

Each College Executive Administrator develops goals for his/her respective Division (i.e., President's Office, Instruction, Student Services, and Business & Admin. Services)


 Send to Business Serv. for Information and Preliminary Financial Analysis

Summer 2005 (for 06/07)
due August

Fall 2005 (for 06/07) due
 10/7/05

3 weeks: Oct. 10 - 28, 2005

5 weeks: Oct. 31 to Dec. 2, 2005

December 5, 2005
 Proposed Plans Disseminated

January 20, 2006
 Meeting

February 10, 2006
 Approved by President

STEP 5: ANNUAL UNIT ACTION PLANS
 Each Unit develops annual Action Plans that support Institutional Priorities and Division Goals
 TEMPLATE 1

STEP 6: SYNTHESIS
 Each College Executive Administrator synthesizes Unit annual action plans and develops an Administrative Review, Analysis & Recommendation (A.R.A.R.)
 TEMPLATE 2

STEP 7: REVIEW & ANALYSIS IPC
 Reviews, analyzes & comments.
 (If needed, refers for specialized input & refinement)
 TEMPLATE 3

Executive Administrators make presentations to IPC if requested; Q & A

CDC
 CIC
 Facilities
 Technology
 Business Serv. for \$ analysis

STEP 8: REVIEW & FEEDBACK

College Council
 1st Reading & Preliminary Discussion
 Dec. 2005 Meeting

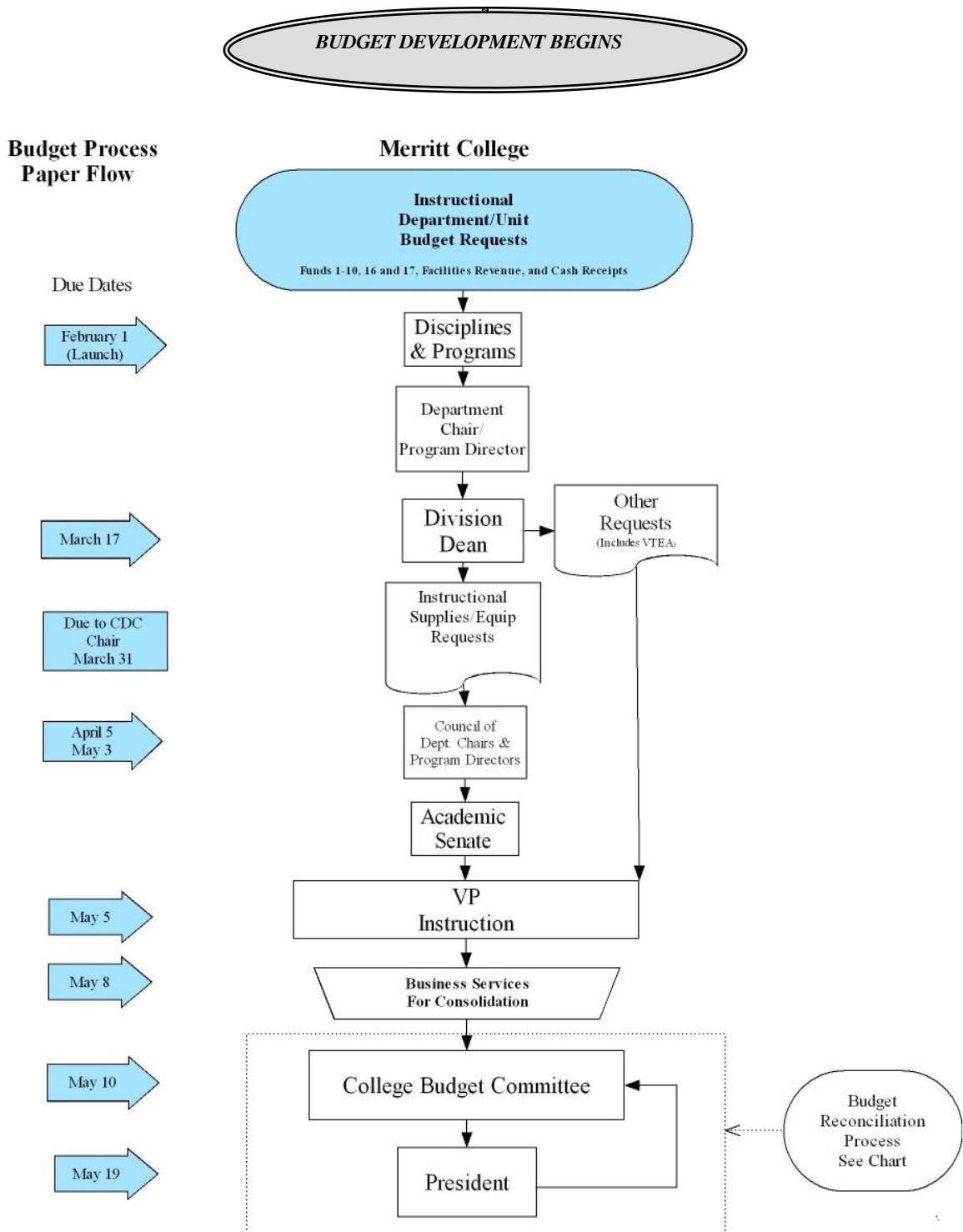
Administrative Staff

Academic Senate
 Classified Senate
 ASMC

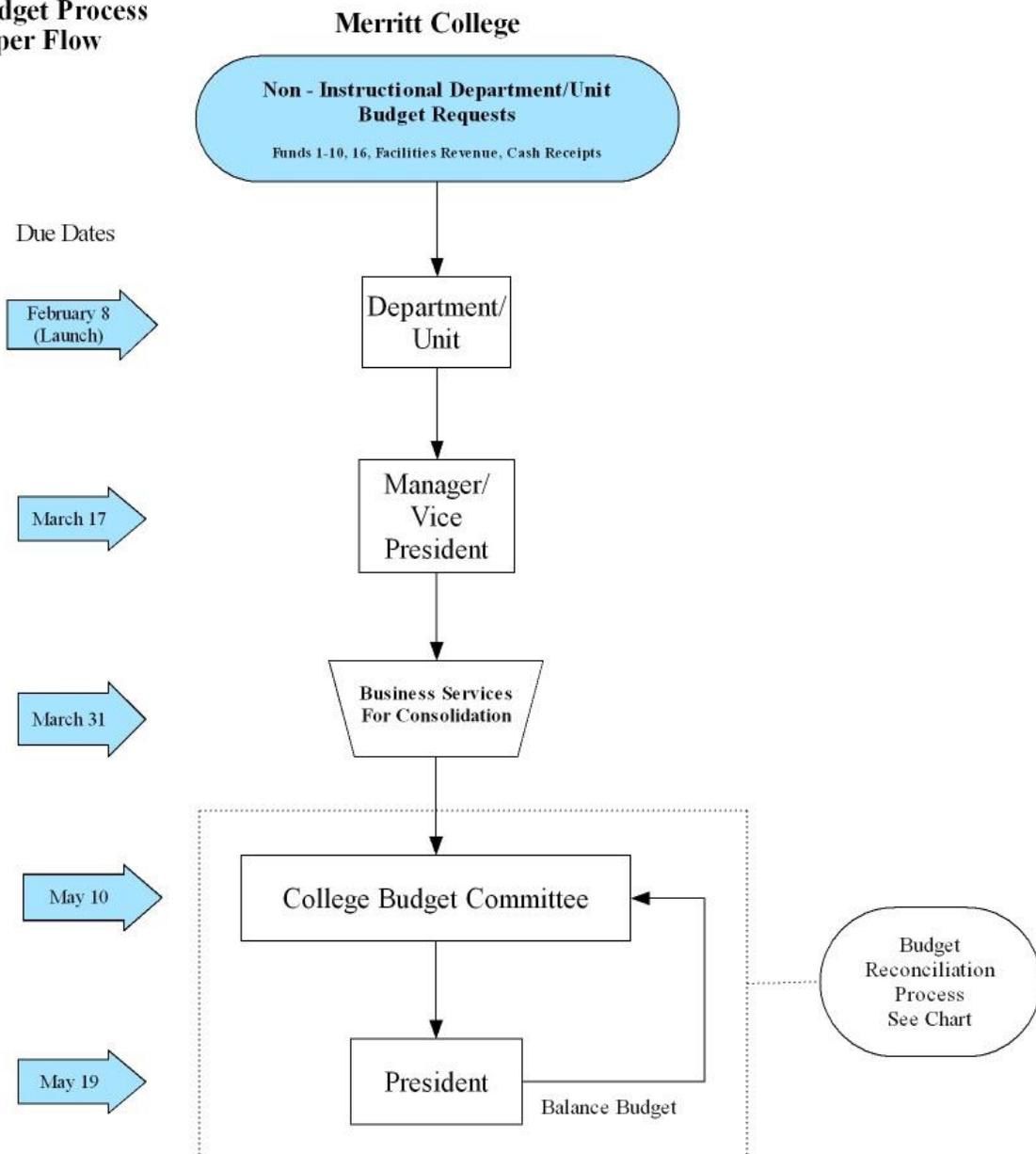
STEP 9: ENDORSEMENT OF COLLEGE ANNUAL ACTION PLAN
 College Council Receives Feedback from Step 8 and Modifies (as needed) & Endorses College Action Plan

College Budget Committee
 For financial analysis

Step 10: PRESIDENTIAL APPROVAL
 College President Approves Plan subject to availability of funding



**Budget Process
Paper Flow**



Reviewed by College Council 3-16-05
Reviewed by Academic Senate 3-17-05
Approved by College Council 4-20-05