College Wide Plan Template

This template was developed by the Institutional Planning Committee to assist committees at Diablo Valley College in developing new (or updated) college wide plans. It is also intended to help standardize the plans for the college and to help integrate the plans with Program Review (PR) and the Resource Allocation Process (RAP).

DVC’s Integrated Planning Process

The purpose of college wide planning is to integrate academic, administrative and student services planning with budgeting and facilities planning and to identify areas of the college to direct resources in order to meet the goals and objectives of the college’s Strategic Plan.

College wide planning at Diablo Valley College is the responsibility of college wide committees. Committees should align their college wide planning with the College’s Strategic Plan found at

http://www.dvc.edu/pdfs/StrategicPlan06-11.pdf (Please see additional attachment for the most current Strategic Plan)

The current college strategic directives derived from the Strategic Plan found at

http://www.dvc.edu/org/administration/presidents-office/presidentmessages/message20100916-GoalsObjectives.htm

The college procedure that describe Integrated Planning is DVC Procedure 1010.01, found at

https://insite.4cd.edu/orgs/caco/dvc/org-dvccc/Public College Council Documents/College Council Fall 2011/November 14, 2011/DVC Procedure 1010.01.docx

I. Introduction

A. Executive Summary

This section serves as a summary (abstract) highlighting the important aspects of the plan.

B. Background

This section should

1) Articulate the need for the plan
2) Address who the plan is seeking to serve
3) Describe the process used in the creation of the plan
4) Give a historical perspective including such aspects as the current organizational structure, numbers and types of programs, staff, etc.

C. Alignment to College Mission and Strategic Plan

This section should

1) Align the plan’s overarching goals to DVC’S Mission Statement and Strategic Plan. Indicate how achieving the plan’s goals advance the College Mission and support the goals of the Strategic Plan, which can be found at

Mission Statement: http://www.dvc.edu/org/administration/presidents-office/mission.htm

Strategic Plan: http://www.dvc.edu/pdfs/StrategicPlan06-11.pdf

Strategic Objectives: http://www.dvc.edu/org/administration/presidents-office/presidentmessages/message20100916-GoalsObjectives.htm

2) Create a mission and vision statement for the plan.

D. Research and Data

This section should

1) Provide an overview of the relevant research and data used to formulate the plan’s goals.

2) Describe how the data and research reveals strengths, weaknesses, and potential opportunities for the college.

3) Incorporate data from a variety of sources such as enrollment, finance, staffing, space, program reviews, reports from regional and national sources, and other relevant data.

4) Use comparative data and trend analysis as available, and identify implications.
II. Goals

A. Key Findings/Themes

This section should

1) Include a listing of key findings (major themes) that emerged after assessing the research and data. These themes (or challenges) inform the plan’s goals and objectives.
2) Be short and concise; a bulleted list is encouraged.

B. Goals and Objectives

This section should

1) Outline the goals and objectives that address the identified key findings (themes).
2) Include 3-7 goals. The goals are broad, and reflect the future direction and the priorities of the plan. State the rationale for the goal.
3) Contain 2-4 objectives for each goal that specify the results the plan seeks to achieve over a multi-year period.

C. Plan Matrix

This section should

1) Include a matrix (table) that expands each of the plan goals and objective with specific activities that advance the goal’s objectives.
2) Project a timeline for completion of each activity.
3) Identify the responsible party or position charged with completing each activity.
4) Use an outline format to label goal, objective and activities for ease in referencing them (e.g., Goal 1, objective 2, activity a can be referenced as 1.2.a).

D. Required Resources

This section should

1) Identify all resources required to complete activities within the plan. Include any personnel, space, facilities, and monetary resources.
2) Provide realistic resource requests in line with current available resources.
3) State specific funding sources (i.e. internal or external funds) to target to achieve
the activity. Include alternative actions to take if funding is not secured.

4) Indicate any Unit PRs that will be requesting resources to accomplish activities.

5) Summarize the resource needs for the plan in table form (example table found at
the end of this report).

III. Implementation and Evaluation

A. Implementation

This section should

1) Include an overview of the implementation strategy for the plan, outlining how
the plan's goals will be undertaken. Indicate all the stakeholders (units, divisions
or other bodies) who have a role in putting this plan into action. Include the
strategies to engage the college community in the execution of the plan.

B. Evaluation

Formative Evaluation: Provide the rubrics that will be used to monitor the plan's
progress toward achieving the plan's goals in yearly and mid-term reports to the IPC
and CC. The evaluation should include analysis of resources used, progress of
activities to date, and any modification strategies. This evaluation focuses on the
processes used in executing the plan, and is the key component of the yearly reports.

Summative Evaluation: Provide a comprehensive assessment of the overall
effectiveness of the plan. Reflect on the progress of meeting the plan's overall goals
and on the alignment of the plan's accomplishments to the College's Mission and
Strategic Plan. This evaluation focuses broadly on the outcomes of the plan.
Summative evaluation will enable you to make decisions regarding specific services
and the future direction of the next plan. Complete a summative evaluation at the end
of the plan, or for long lasting plan (≥ 10 years) in the mid-term report to assess the
plan's status.

C. Reporting

All committees responsible for plans are required to submit an Annual Report to the
IPC. The report will be forwarded to the CC after validation by the IPC. The IPC
will forward resource requests to the IC for inclusion in the resource allocation
process (RAP).
The Annual Report will

1) Detail the progress towards the goals, using the established rubric.
2) Rationalize any modifications to the plan’s goals or activities.
3) Project the following year’s activities, including all resources required to meet next year’s goals.

In the last year of the plan or at the mid-term of the plan (for plans that last 10 years or more), a summative evaluation report will be submitted to the IPC to close out or update the plan.

The Summative Report will

1) Reflect on the overall effectiveness of the plan in achieving its goals and in furthering the Mission of the College and Strategic Plan goals.
2) Focus on the outcomes of the plan. It should address the following questions:
   a. Were the plan’s objectives met?
   b. Will you need to improve and modify the overall structure for the next plan?
   c. What is the overall impact of the plan?
   d. What resources will you need to address the plan’s weaknesses?