

with its assessed strengths and weaknesses and anticipated opportunities and threats. **The strategic plan is forwarded to the Board of Trustees for approval.**

Development of Unit Action Plans

In the fall, the president prepares a planning memorandum that includes the approved strategic plan and any special instructions for completing the two-year unit plans. Every academic and administrative unit prepares an action plan to address fulfillment of college goals and strategic initiatives.

Managers, faculty and staff members develop three to six unit objectives within the context of college goals. An objective is viewed as an activity that upon achievement will improve or advance the outcomes of the college. An objective is not a continuation of status quo.

The derivations of objectives are manifold. Objectives can stem from the results of episodic and continual analyses such as program and service review recommendations, accreditation reports, *Critical Success Factor* findings, external planning assumptions, administrative and governing board initiatives, state and federal mandates, survey results, fiscal audits, licensure exam pass rates, enrollment reports, and so forth.

Each objective, as developed on an electronic planning system, must contain the following:

1. A linkage to college goals and other initiatives such as state performance standards, program review recommendations, etc.;
2. Expected results or student outcomes as a result of the accomplishment of the objective;
3. Means of assessment to evaluate the accomplishment of outcomes;
4. Strategies to accomplish the objective;
5. Identification of a person responsible;
6. A target date for completion; and
7. Detail of fiscal resources required, if any, for accomplishment.

Subsequent unit planning reports must document progress toward the achievement of each objective using the results of evaluations. All unit plans are due by mid-December.

January 1 to June 30

Linkage to Fiscal and Human Resource Support

The annual budget development process follows completion of the unit action plans and/or progress reports. Beginning in January, funding needs identified in the unit plans inform more specific development of unit budget requests for the upcoming fiscal year. Budget forms (i.e. "Business Plans") require a demonstration of how funding requests support achievement of the unit objectives.