

SECTION D

MESA COLLEGE PLANNING CYCLE AND ACTIVITIES

MESA COLLEGE PLANNING ACTIVITIES AND CYCLE

The planning cycle at San Diego Mesa College includes the activities listed below. They follow an annual cycle that culminates in decisions by the President's Cabinet and is coordinated with the budget and planning timelines of the college and district. This timeline is depicted on the **Planning Matrix Chart** shown on the following pages. The Matrix depicts the timeline for all major planning activities.

Educational Master Plan -- Strategic Planning Priorities

The college's Educational Master Plan is developed on a five-year basis. The college's Strategic Planning Priorities are reviewed annually to assure that the plan remains current. Updates, whether on a five-year or more frequent basis, occur to assure that the Plan addresses major changes in its external environment, such as community business or civic needs, national and/or state mandates, student demand and demographics, financial challenges or opportunities, and other developments affecting the institution's mission and service parameters. The District Strategic Directions and regional Environmental Scan provide essential information in the creation and updating of the college's Educational Master Plan.

Changes made to the college's Strategic Planning Priorities through the annual update result in parallel changes to the goals for instruction, student services, and administrative services divisions.

Annual Goals and Objectives

Every year, the college sets annual goals and objectives based on the Strategic Planning Priorities, which the college's schools and departments incorporate into their own specific goals and objectives. These goals and objectives are specific and measurable in nature, and pertain to the next academic year.

Accreditation Self Study

Every year in spring, the college reviews and updates its responses to the recommendations of the previous accreditation evaluation team, in addition to providing this information in its mid-term reports. Mesa College also utilizes the opportunity afforded by the accreditation self study process to conduct a thorough review and set strategic plans within the broader context of accreditation.

Program Review

In addition to the college-wide instructional planning process, each year a specified number of instructional and student services programs begins Year One of the five-year program review cycle. In 2008, administrative services will be added to the program review process. Plans for change and/or improvement result from this review process and follow up reporting occurs in each of the following four years of the cycle. Staffing and budgetary needs are also identified during program review so that these needs can be addressed during the budget development process. Program review is a five year cycle with the major review being done in the first year and progress reports provided each of the subsequent years.

Program review is now the college's major planning vehicle at the program or discipline level. Incorporated into the review is a report on the program's progress with SLOs, assessment, and a plan for the six-year curriculum review process. Program requests

for new faculty positions or additional capital equipment must also be justified in the program review.

Faculty Position Priorities

Each year, Mesa College studies its needs for contract (full-time) faculty positions through an open process of review based upon the Educational Master Plan, the results of program reviews and the specified needs certified by college schools and departments. The approval process requires departments to submit written applications based on a set of ten principles. (See Appendix for reference the Faculty Priorities Hiring Process.) The applications are reviewed and ranked by a sub-committee of the President's Cabinet and their recommendations are reviewed by the Cabinet and ultimately approved by the president. All new contract faculty positions are approved through this process, whether the positions result from new funding or vacancies due to retirements or resignations. The plan is published so that the entire college community is aware of and guided by these priorities.

Facilities Planning

Mesa College updates its Facilities Master Plan based upon its Educational Master Plan as well as other identified needs for improving the campus physical plant and grounds. This plan forms the basis for the Mesa College entries in the Five-Year Construction Plan, which the district submits annually to the California Community Colleges Chancellor's Office, and other proposals for deferred maintenance and capital improvement funding.

The passage of a \$685 million bond measure (Proposition "S") by the voters in November 2002 and of a second \$725 million bond measure (Proposition "N") in November 2006 require close attention to the facilities plan that the voters actually approved. The Mesa College projects are carefully monitored and are closely related to the Facilities Master Plan developed and approved by the President' Cabinet and the Board of Trustees in 2005.

The Mesa Facilities Committee meets regularly to review facilities needs and to recommend changes, particularly in context of the Prop S and N construction.

Budget Planning

Once the California governor begins the statewide budget process, Mesa College receives an allocation of funds through the District Budget Allocation process. Mesa College sets budget priorities based upon its strategic planning directions and its goals and objectives, and establishes budget priorities within the framework of available funding. The college also identifies potential grant funds and other external sources to support its priorities.

The Budget Committee, established in 2006-07, reviews budget requests for augmentation to discretionary budgets, staffing (other than faculty), and facilities improvements and recommends changes to the President's Cabinet.