The mission of Los Angeles Southwest College is to facilitate student success, encourage life-long learning, and enrich the lives of its diverse community.
<table>
<thead>
<tr>
<th>Time</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>8:30 AM</td>
<td>Continental Breakfast</td>
</tr>
<tr>
<td>9:00 AM</td>
<td>Welcome, Introductions, and Overview of the Day</td>
</tr>
<tr>
<td>9:15 AM</td>
<td>Accreditation Review</td>
</tr>
<tr>
<td>10:15 AM</td>
<td>Break</td>
</tr>
<tr>
<td>10:30 AM</td>
<td>Student Success Task Force</td>
</tr>
<tr>
<td>11:00 AM</td>
<td>The Strategic Planning Process at LASC</td>
</tr>
<tr>
<td>11:15 AM</td>
<td>Strategic Planning Bingo</td>
</tr>
<tr>
<td>11:30 AM</td>
<td>Focus Groups: Evaluating the Strategic Planning Process at LASC</td>
</tr>
<tr>
<td>12:30 PM</td>
<td>Lunch and Feedback on Planning Process Survey Draft</td>
</tr>
<tr>
<td>1:00 PM</td>
<td>Focus Group Reports</td>
</tr>
<tr>
<td>1:45 PM</td>
<td>LASC Score Card: An Overview of the 2011-2014 ICOP First Year Implementation</td>
</tr>
<tr>
<td>2:00 PM</td>
<td>Break</td>
</tr>
<tr>
<td>2:15 PM</td>
<td>Break-Out Sessions: Review, Reaffirm and/or Modify Objectives</td>
</tr>
<tr>
<td>3:15 PM</td>
<td>Group Reports</td>
</tr>
<tr>
<td>4:00 PM</td>
<td>Wrap-Up and Adjourn</td>
</tr>
</tbody>
</table>
Accreditation Review

Dr. Jack E. Daniels, III
Student Success Task Force

Dr. Yasmin Delahoussaye
The Strategic Planning Process at LASC

La Vonne Hamilton
Overview of the Strategic Planning Process

- The Strategic Planning Process:
  - Provides the framework which aligns with state and district goals to plan for the advancement of college’s mission, vision, and core values
  - Strategic planning process starts with an understanding of the college’s mission, vision, and core values
    - the mission defines the purpose, the vision is a statement of the future, and core values are those beliefs essential to the organization
  - To be successful, college must have participation/representation from every campus constituency: administrators, faculty, staff, students, and community
  - Strategic plans provide the foundation for operational planning (developing goals and objectives)
Overview of the Strategic Planning Process

- The Strategic Planning Process cont.:
  - All planning units goals should be aligned with the college’s plan
  - guides the development of unit plans
  - linked to the resource allocation process

- Assessment of the previous years goals used to adjust plans for the next cycle of planning begins

- Timeline: every three years
The mission of Los Angeles Southwest College is to facilitate student success, encourage life-long learning, and enrich the lives of its diverse community.
Los Angeles Southwest College (LASC) is a learner-centered institution dedicated to meeting the needs of learners – the students and community who access the college for programs; and the faculty, staff and administrators who provide learning opportunities and support.

We subscribe to the premise that the learner is at the center of what we do in creating opportunities, providing an environment conducive to learning and working, establishing a place where the discourse of ideas can occur and where individuals can have experiences without sacrificing their individuality. Our foundations are driven by our institutional core values.

(Created 8/28/08)
Introduction statement

To fulfill the college mission, Los Angeles Southwest College faculty and staff are guided by the core values of:

- Accountability
- Equity
- Respect
- Excellence
- Integrity
ALIGNMENT OF STRATEGIC OBJECTIVES

California Community College Chancellor’s Office Strategic Plan

Los Angeles Community College District Strategic Plan

Los Angeles Southwest College Strategic Goals

Los Angeles Southwest College Strategic Objectives
California Chancellor’s Office (CCC)
Strategic Plan (2006)

Sets overall California Community College Direction

Goal A: College Awareness And Access

Goal B: Student Success and Readiness

Goal C: Partnership for Economic and Workforce Development

Goal D: System Effectiveness

Goal E: Resource Development
## College-District Goal Alignment

<table>
<thead>
<tr>
<th>LACCD Strategic Plan (2012-2017 - Draft)</th>
<th>2011-2014 LASC Integrated Strategic Plan (Summer 2011)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Access and Preparation for Success:</strong></td>
<td>1. <strong>Access:</strong> (7 Objectives)</td>
</tr>
<tr>
<td>Ensure Equitable Access</td>
<td>Expand Educational Opportunity &amp; Access</td>
</tr>
<tr>
<td><strong>Teaching and Learning for Success:</strong></td>
<td>2. <strong>Success:</strong> (7 Objectives)</td>
</tr>
<tr>
<td>Strengthen Effective Teaching and Learning; Help students obtain completion goals</td>
<td>Implement Strategies for Student Success</td>
</tr>
<tr>
<td><strong>Organizational Effectiveness:</strong></td>
<td>3. <strong>Excellence:</strong> (5 Objectives)</td>
</tr>
<tr>
<td>Improve Organization Effectiveness through data informed planning and decision-making ... and professional development</td>
<td>Support Student Learning &amp; Educational Excellence</td>
</tr>
<tr>
<td><strong>Resources and Collaboration:</strong></td>
<td>4. <strong>Accountability:</strong> (4 Objectives)</td>
</tr>
<tr>
<td>Develop and diversify sustainable sources of revenue</td>
<td>Foster a College-wide Culture of Service and Accountability</td>
</tr>
<tr>
<td></td>
<td>5. <strong>Collaboration &amp; Resources:</strong> (5 Objectives)</td>
</tr>
<tr>
<td></td>
<td>Cultivate and Maintain New Resources &amp; External Partnerships</td>
</tr>
</tbody>
</table>
The planning process components

- Strategic (long range) = Strategic Plan

- Annual planning = Integrated College Operational Plan (ICOP)

- Institutional Plans
  - Academic Program Reviews
  - Non-Instructional Program Review
  - Administrative Services Plans
  - Institutional Plans (Educational Master Plan, Facilities Plan, Technology Plan, etc.) – consistent with mission and strategic plan goals
ANNUAL PLANS

Each year the following annual plans are developed:

- Annual Non-Instruction Program Review (NIPR)
- Annual Non-Instruction for Administrative Services (AU)
- Annual Instructional Departmental Plan (IDP)
- Annual Integrated College Operational Plan (ICOP) assessed and updated
## Elements of an Integrated Strategic Plan – Institutional Plans

<table>
<thead>
<tr>
<th>Career Technology Plan</th>
<th>Human Resources Plan</th>
</tr>
</thead>
<tbody>
<tr>
<td>Enrollment Management Plan</td>
<td>Program Objectives</td>
</tr>
<tr>
<td>Educational Master Plan</td>
<td>Staff Development Plan</td>
</tr>
<tr>
<td>Facilities Plan</td>
<td>Student Success Plan</td>
</tr>
<tr>
<td>Fiscal Plan</td>
<td>Technology Plan</td>
</tr>
</tbody>
</table>
1. Guide and oversee college planning
2. Guide and oversee plan implementations
3. Provide a framework for monitoring the strategic and annual master planning efforts
4. Review and provide feedback on all college planning
5. Perform detailed analysis on college-level outcomes
6. Raise critical questions that help the college improve overall performance and planning efforts
# Annual Planning & Budget Allocation Timeline

- **July 1 – July 23**
  - Conduct Non-Instruction Program Review (NIPRs) Process

- **July 24 – July 31**
  - NIPRs with Budget Allocation Requests (BARs) finalized and delivered to Deans

- **August 1 – August 15**
  - Deans review NIPRs and BARs and deliver to VP

- **August 31st**
  - College Council delivers new Strategic Plan to President (interim dates to be developed by the SPC)

- **Aug 31st**
  - SPC completes self-evaluation process for LASC committees based upon the activities of the previous year and makes suggestions for changes to the planning process

- **Sept 15th – Sept 30th**
  - Instructional Program Reviews (IPRs) with Budget Allocation Requests (BARs) finalized and delivered to Deans

- **Oct 1st – Oct 7th**
  - Deans review IPRs and BARs and deliver to VP

- **Oct 7th – Oct 21st**
  - Instructional Department Plans (IDPs) completed and delivered to Deans who review them and forward to VP

- **Oct 22nd – Nov 1st**
  - VP reviews NIPRs and deliver to SPC
  - VP reviews IPRs and IDPs and deliver to SPC

- **Nov 1st – Nov 7th**
  - SPC develops ICOP and delivers it to the campus community for feedback

- **Dec 1st – Dec 11th**
  - Feedback is received on the ICOP from the campus community

- **Dec 12th – 17th**
  - SPC delivers its final version of the ICOP to the College Council

- **Dec 21st**
  - College Council delivers the ICOP to the President
Annual Planning & Budget Allocation Timeline cont.

Feb 11th
- President delivers approved ICOP to the Budget Committee along with the Budget Allocation Requests

Feb 26th
- (Prelim Allocation rec’d from DO on Feb 5th)
- Budget Committee delivers a draft of the prioritized Budget Allocation Requests to the College Council for feedback

Mar 1st
- College Council delivers its feedback on the budget allocation requests to the Budget Committee

Mar 9th
- Budget Committee delivers its final recommendations regarding allocation requests to the College Council for the new fiscal year

Mar 26th
- College Council delivers budget to the President
- Every three years, the SPC begins the process to develop the Strategic Plan (in Spring 2010, process to develop Strategic Plan for 2011 – 2014 begins)

April
- Initiate Instructional Program Review Process which will be finalized in the fall

Jun 1st
- Budget Committee reviews tentative budget and makes recommendations to the College Council

Jun 15th
- College Council delivers its feedback on the tentative budget to the Budget Committee

Jun 22nd
- Budget Committee delivers its final recommendations regarding tentative budget to the College Council for the new fiscal year

Jun 30th
- College Council delivers budget to the President
## Strategic Planning Bingo

<table>
<thead>
<tr>
<th>Strategic Planning</th>
<th>B</th>
<th>I</th>
<th>N</th>
<th>G</th>
<th>O</th>
</tr>
</thead>
<tbody>
<tr>
<td>Which plan lays out the vision and strategic direction for the overall instructional plan at LASC?</td>
<td>What does ICOP stand for?</td>
<td>Which committee is responsible for drafting the resource allocation priorities?</td>
<td>What is LASC’s mission statement?</td>
<td>What does SLO stand for?</td>
<td></td>
</tr>
<tr>
<td>LASC’s 2011-2014 Strategic Plan has how many goals?</td>
<td>What is the overarching shared governance group at LASC?</td>
<td>What are LASC’s core values?</td>
<td>Which group is responsible for preparing the Educational Master Plan?</td>
<td>How often is the College mission reviewed?</td>
<td></td>
</tr>
<tr>
<td>Comprehensive updates of LASC’s Strategic Plan occur on a ___-year cycle</td>
<td>Instructional Development Plans are based primarily on ___ ___</td>
<td>Where can one find a copy of LASC’s strategic plan?</td>
<td>Who cochairs the Strategic Planning Committee (positions not names)?</td>
<td></td>
<td></td>
</tr>
<tr>
<td>What does BAR stand for?</td>
<td>This group is responsible for facilitating the program review process</td>
<td>Name 3 college committees at LASC</td>
<td>What does NIPR stand for?</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Which committee guides the strategic planning process at LASC?</td>
<td>How many elements comprise LASC’s integrated strategic plan?</td>
<td>What does IDP stand for?</td>
<td>What office produces research reports for use in annual and strategic planning?</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Curriculum Committee is a sub-committee of the ___ ___</td>
<td></td>
<td></td>
<td>Name the five goals of LASC’s 2011-2014 Strategic Plan</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Focus Groups

Sabrena Turner-Odom
Focus Groups
Focus Group Reports

APPLAUSE!!!!
2011-2014 LASC Strategic Plan Implementation
Felicia Dueñas and Joan Lang
The Task at Hand

- Report on the first year implementation of the 2011-2014 Integrated Strategic Plan

- Align the 2011-2014 Strategic Plan with the new LACCD Strategic Plan

- Develop the second year (2012-2013) implementation plan for the LASC 2011-2014 Strategic Plan
GOAL 1 – ACCESS

Objective 1: Increase the percentage of students by 30% who participate in formal orientation, assessment, and enrollment in Mathematics and English placements during their first year using 2010-2011 as a base year.

PERFORMANCE INDICATORS

<table>
<thead>
<tr>
<th>Baseline: Fall 2010 new students</th>
<th>Baseline</th>
<th>Target 2011-12 (10% of baseline)</th>
<th>Progress 2011-12</th>
<th>Target 2013-14 (30% of baseline)</th>
</tr>
</thead>
<tbody>
<tr>
<td>a. New students who attended Fall Orientation</td>
<td>0%</td>
<td>10%</td>
<td>6.0%</td>
<td>30%</td>
</tr>
</tbody>
</table>

New Students Who Attended Fall Orientation

- 2014 Target: 30%
- 2012 Progress: 6%
- 2012 Target: 10%
- Baseline: 0%
African American/Black and Latino Enrollment in Credit Courses

- 2014 Target: 34.1%
- 2012 Progress: 27.3%
- 2012 Target: 27.0%
- Baseline: 26.2%

New Fall Students With 24 Units Taking Two Courses in Major by Spring

- 2014 Target: 22.2%
- 2012 Progress: 24.7%
- 2012 Target: 19.1%
- Baseline: 18.5%
## 2012-2013 ICOP Objectives Recommendations – Group 1

### Group Members:

### Instructions:
Based on the data in the Data Sheet, reaffirm or modify the 2011-2014 Integrated Strategic Plan objective and the 2012-13 ICOP objective.

<table>
<thead>
<tr>
<th>Goal 1, Objective 1</th>
<th>Reaffirm</th>
<th>Modify Objective as Follows</th>
</tr>
</thead>
<tbody>
<tr>
<td>(2011-14 ISP) Increase the percentage of students by 30% who participate in formal orientation, assessment, and enrollment in math and English placements during their first year using 2010-2011 as a base year</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(2012-13 ICOP) Increase the percentage of students by 10% who participate in formal orientation, assessment, and enrollment in math and English placements during their first year using 2010-2011 as a base year</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Goal 1, Objective 2

| (2011-14 ISP) Increase the percentage of Latino student enrollment in credit courses by 30% over 2010-2011 |          |                               |
| (2012-13 ICOP) Increase the percentage of Latino student enrollment in credit courses by 10% over 2010-2011 |          |                               |
GOAL 1 – ACCESS

Objective 3:
Increase the percentage of credit enrollments for African American/Black and Latino males by 15% using Fall 2010 as a baseline.

Progress:

African American/Black and Latino Enrollment in Credit Courses

<table>
<thead>
<tr>
<th>Year</th>
<th>Target</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>2014</td>
<td>34.1%</td>
<td></td>
</tr>
<tr>
<td>2012</td>
<td>27.3%</td>
<td></td>
</tr>
<tr>
<td>Baseline</td>
<td>26.2%</td>
<td></td>
</tr>
</tbody>
</table>

Scheduled Activities
Implement the Passage Program to recruit, retain and increase the success of African American/Black and Latino male students

Actual Activities
329 students were part of the Passage Program in Spring 2012. Of these students, 82 were enrolled in Learning Communities courses.
Break-Out Session
Break-Out Session Reports

APPLAUSE!!!!
THANK YOU!