

LACCD Improvement Cycle: Planning, Implementation, and Evaluation



1. District Strategic Planning

In the LACCD, colleges are directly responsible for establishing their own strategic goals and objectives in response to the educational, workforce, and cultural needs of the communities they serve. The District Strategic Plan (DSP), **Vision 2017**, provides a framework for integration of college and district-level planning. College strategic plans are integrated with the District Strategic Plan (DSP), **Vision 2017**, through alignment of goals between the two.

The DSP created a framework for district-wide integration of college-level activities and initiatives, allowing colleges to implement the goals and objectives of the District plan, based on local conditions and institutional priorities. DSP measures were developed for each college, and the District as a whole, based on a uniform methodology and data sources. Formally adopted by the LACCD Board of Trustees on February 6, 2013, **Vision 2017** built on the District’s first plan, the *LACCD District Strategic Plan 2006-2011*, which was designed to achieve the District’s newly revised mission and to support the goals of the California Community College System’s Strategic Plan.

Vision 2017 was developed by the District Strategic Planning Committee. Over the period of 2011-2012, this Committee conducted extensive internal and external scans that provided the following information:

Student access data	Student success data
Financial aid data	Student and employee profiles
Fiscal effectiveness data	Area demographics
Area educational attainment	High school achievement data
Regional business and economic trends	Regional labor market demand

The Committee also conducted “SWOT” focus groups with stakeholders at all locations to gather information about current District strengths and weaknesses as well as the opportunities and threats the District would face in future years. The resulting **Vision 2017** contains four goals, thirteen objectives, and multiple outcome measures and describes the collective priorities of all LACCD colleges and the Educational Services Center (ESC) toward improving student learning and achievement.

The DSP is evaluated at the mid-point of the planning cycle and is revised during the final year of the cycle. Mid-cycle evaluation is conducted by the District Planning and Accreditation Committee (DPAC), which re-evaluates the District mission, goals, objectives, and metrics for currency and relevance, with a focus on alignment with national and state-wide initiatives, accreditation standards, and utility of data.

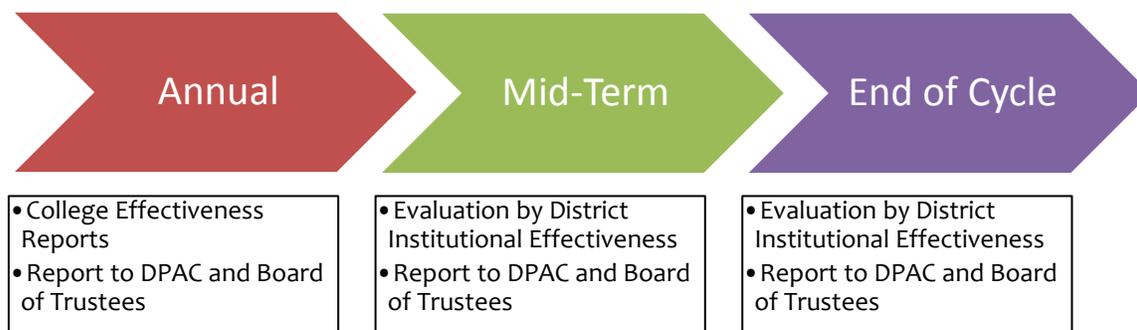


Figure 1: Reporting and Evaluation Cycle for District Strategic Plan

2. District-Level Enrollment and Financial Planning

Colleges and the District jointly establish district-wide FTES targets for the upcoming academic year during the spring semester. Targets incorporate college and district-level enrollment projections and are reviewed by the Chancellor’s Cabinet, District Budget Committee, and the Board’s Budget and Finance Committee prior to final adoption of the budget in August of each year.

The District’s Budget Allocation Model utilizes FTES projections and additional revenue streams to determine each college’s allocation and funding for ESC centralized services. During the operational planning process, in March of each year, colleges and the ESC develop budgets that reflect their planning and institutional priorities. Prior to adoption, college and ESC budgets are reviewed by Board’s Budget and Finance Committee to ensure that priorities align with the District’s Strategic Plan’s, and Board of Trustees’ goals, as well as Chancellor’s recommendations.

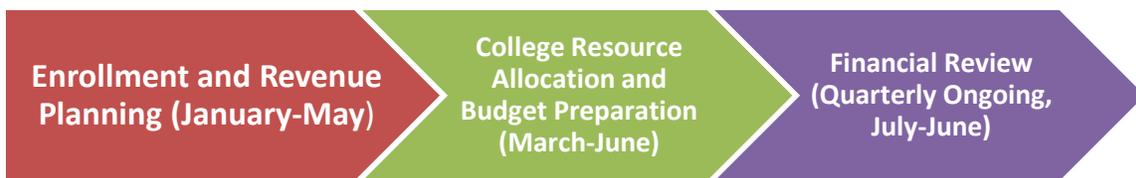


Figure 2: District-Level Enrollment and Financial Planning

As the year progresses, both the colleges and the District monitor revenue and expenditure projections, update financial plans, and review budgets and FTES growth targets. The District’s Chief Financial Officer, college, and ESC staff meet on a quarterly basis to review revenue and cost projections and discuss adjustments or actions needed to maintain their alignment within colleges stated goals.

College-level financial planning informs the District’s overall budget. The following figure shows how the District utilizes college financial plans coupled with its State allocation, year-end balances, and its own Strategic Plan priorities and needs to develop its budget.

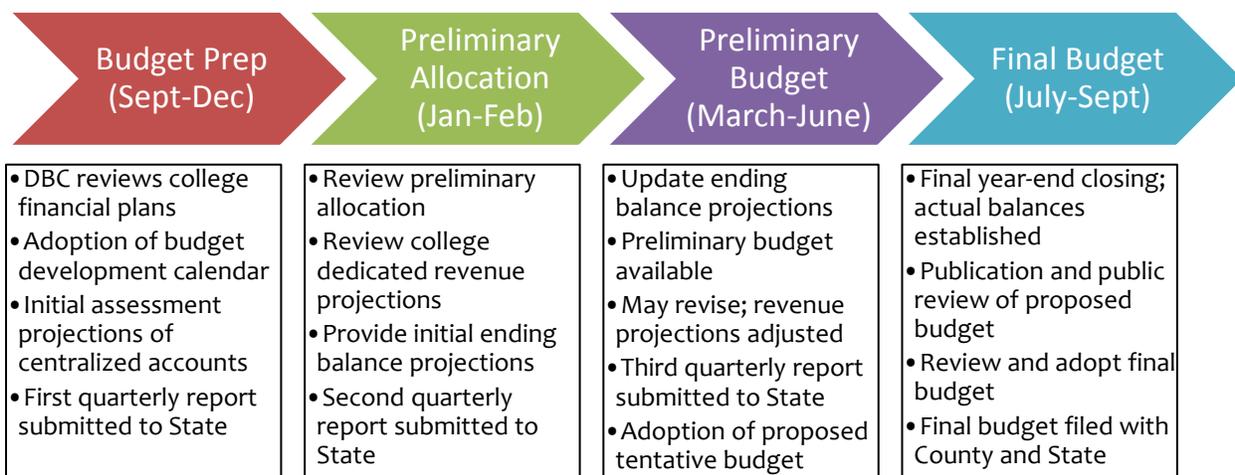


Figure 3: District Budget Development Process

3. District-Level Facilities Planning

Facilities planning in the LACCD is an integrated process between the colleges and the District’s Division of Facilities Planning and Development (FPD). FPD staff work collaboratively with college leadership to support facilities planning, as follows.

College strategic and educational plans serve as the basis for development of their local **Facility Master Plans**, which address both the long-term (20-25 year) as well the short-term (5 year), building and infrastructure needs of each college.

In accordance with State requirements, the LACCD, on behalf of all colleges, submits a District-level **LACCD Capital Construction Plan**, a five year plan that is updated yearly. Colleges work with the FPD to update their individual plans prior to submittal to the State as part of the overall LACCD plan.

Acknowledging the need for a planning process that would incorporate individual college plans with the external bond funding, the LACCD developed its **Master Building Program Budget Plan** for expenditure of bond funds (BoT approval date October 5, 2011). This took into account local 5-year planning cycles as well as funding streams from Props A, AA and J, laying the foundation for an integrated planning and budgeting process driven by each of the nine colleges’ Strategic and Educational Master Plans.

Within this framework, the colleges and the FPD determined the types of facilities projects that should be pursued, their size and scope, when and how they should be changed, and their cost-effectiveness in addressing college facility needs. These prioritized projects are reflected in each college’s **Strategic Execution Plan for Bond Funded Projects**.

Bond funded projects are managed at the college level by the College Project Director, and district-wide by the LACCD Project Management Office (Build LACCD), which is overseen by the FPD. Facilities projects are subject to oversight by the Board’s Facilities Master Planning and Oversight Committee (FMPOC). Bond funded projects are subject to additional oversight that occurs through the Bond Steering Committee and the District Citizen’s Oversight Committee.



Figure 4: College and District Facilities Planning

4. District-Level Technology Planning

Since 2009, LACCD has engaged in an effort to accelerate the development of District-wide minimum standards for infrastructure, cabling, data center location, sizing and environments for technology support. Standards for applications, web portals, and smart classrooms have also been developed, allowing flexibility to meet the needs of each situation and college.

The District's Technology Policy and Planning Committee (TPPC) serves as a clearinghouse for all policy issues related to district-wide technology systems. The **LACCD Technology Plan**, adopted in March 2011, established a common framework for college technology planning. The plan created a goals framework and actions to guide District-wide technology planning. The accompanying **Technology Implementation Plan** established in 2013, prioritized technology acquisitions in light of available resources. The Technology Implementation Plan is reviewed yearly, with a comprehensive mid-cycle evaluation scheduled for Spring 2016.



Figure 5: District Technology Planning Cycle

5. District-Level Integrated Planning

The LACCD has established District-level integrated processes for strategic, financial, facilities, and technology planning. District-College planning is integrated within each area in order to provide a coherent planning framework with the overall goal of promoting student learning and achievement.

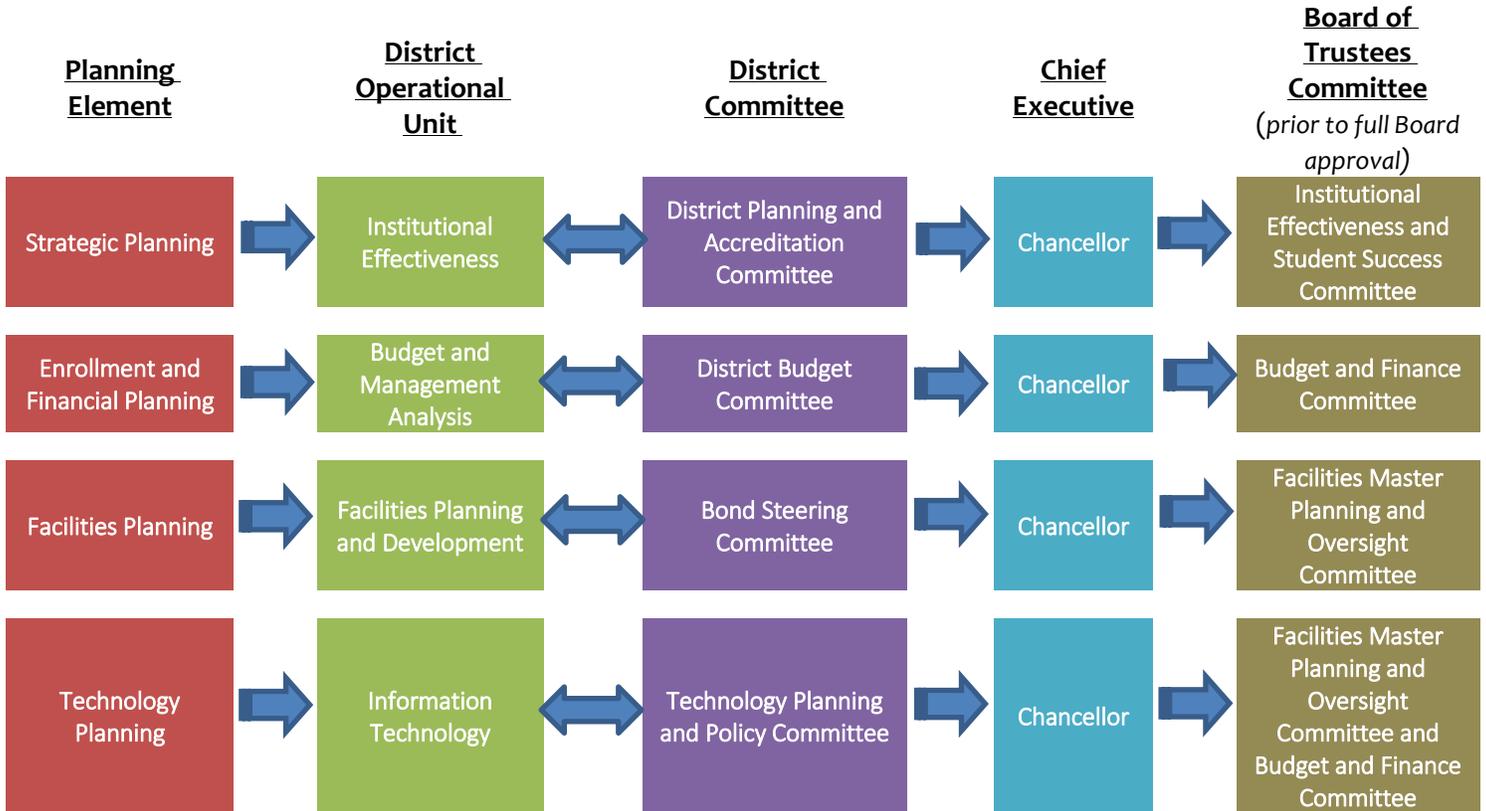


Figure 6: Integrated District-Level Planning

6. Evaluation of Integrated Planning

Annual Assessment of District Strategic Plan Goals

DSP measures are constructed using a uniform methodology. Data sources are derived for each college, and then aggregated for the District as a whole. Colleges assess their own progress and compare it to that of the District using the most recent three-year timeframe.

Colleges' annual assessments and those of the District as a whole are reported to the Board of Trustees annually using a standard format, allowing for an integrated District-wide discussion. The outcomes of college's effectiveness reports allow the Board to identify and prioritize objectives during their annual goal-setting process, which in turn helps shape college planning. The reporting cycle thereby serves to close the institutional effectiveness loop and promote continuous quality improvement.

District Effectiveness Reporting Cycle

The District Effectiveness Cycle is the annual process by which evaluation of plans and planning processes are communicated to key constituencies, including the Board of Trustees. The annual cycle of reporting and timeframe is described below.

This process informs preparation for the Board of Trustees' Leadership and Planning Session, where the Board reviews District performance and sets priorities for the upcoming year. These priorities, in turn, form the planning agenda for the Chancellor's goal setting and District-level planning in the upcoming year.

<u>Evaluation Element:</u>	<u>Timeframe:</u>	<u>Reports To:</u>
Financial Accountability Measures and Enrollment Report	September	BoT Budget & Finance Committee
Governance and Decision-Making Report	October	BoT Institutional Effectiveness & Student Success Committee
District Strategic Plan Report	December	BoT Institutional Effectiveness & Student Success Committee
College Effectiveness Reports	February – May	BoT Institutional Effectiveness & Student Success Committee

Figure 7: Evaluation of Integrated Planning