

## 2011-2012 Planning Year Work Plan and Budget Guidelines

Drawing upon the *Readiness Assessment* and conversations with their coach and data facilitator at the Kickoff Institute, 2011 Achieving the Dream colleges are asked to use the attached templates to prepare a work plan and budget for their first-year planning activities. These documents will help college teams anticipate resources that will be needed in the coming year and achieve clarity on who will take responsibility for the various tasks necessary to produce a multi-year implementation plan. The completed templates are due August 31, 2011.

During the planning year, teams engage students, staff, faculty, and the community in data analysis and conversations that lead to the identification of up to five priority areas for improving student success. Institutions may adapt strategies from other institutions or design new approaches to address their priority areas. They set measurable goals and integrate their Achieving the Dream plans and priorities into their strategic and annual planning as well as budgeting and resource allocation processes.

Expenditures colleges may find necessary to support the Achieving the Dream planning work include but are not limited to:

- personnel, consultants, faculty release time or stipends
- professional development
- office expenses, meetings and retreats
- community, faculty, and student engagement activities
- site visits to other colleges for professional development or other learning opportunities
- travel, lodging and registration fees for the annual Strategy Institute
  - All colleges will receive four complimentary registrations at the annual Strategy Institute. Colleges wishing to send additional representatives should anticipate a registration fee of \$550 per person. Single room accommodations for extra persons should be budgeted at \$285 per night for three nights per person.

At the end of the planning year, each college will be asked to submit actual expenditures through June 30, 2012 by completing column J. These reports will be due August 31, 2012.

### Submission:

**Submit the 2011-2012 work plan and budget to [atd@mdcinc.org](mailto:atd@mdcinc.org) by August 31, 2011.**

- The work plan should be in a Word document with the file name “College Name\_Planning Year Work Plan\_2011”
- The budget must be in an Excel file with the name “College Name\_Planning Year Budget\_2011”
- MDC will share these materials with your coach and data facilitator.



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## Planning Year Work Plan Cover Sheet

Legal Name of Organization (as it appears on the IRS tax-exempt letter):

Skagit Valley College

Common Name of Organization (if different from above):

Submission Date: **August 26, 2011 Draft**

Mailing Address: 2405 East College Way  
Mount Vernon WA 98273

Street Address (if different from above):

Web site: [www.skagit.edu](http://www.skagit.edu)

Proposal Contact Name and Title: David Paul, Dean of Student Services

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Address (if different from organization address):

**Template for Planning Year Work Plan**

**Planning Year Objective:** Develop a four-year plan, with broad engagement from the campus and external communities and commitment from top leadership, for: 1) improving student outcomes including closing achievement gaps based on evidence about barriers to success and effective practices and policies; 2) institutionalizing a process for continuously improving student outcomes based on evidence.

Objective	Activities	Who will Lead the Work?	When?	Issues to be Resolved /Challenges Expected
1. Educate and get buy-in from college community on Achieving the Dream goals and values.	A. Establish broad Core and Data Teams. B. Make ATD the focus of Fall In-Service Activities.	A. Dave Paul, Linda Moore, and Jeff Stady with support from Maureen Pettitt and Gary Tollefson. B. Dave Paul, Mick Donahue, and In-Service Committee.	A. July 2011 B. September 2011	A. None. B. Concern among faculty and staff that ATD is another thing to do.
2a. Analyze current situation: collect, compile and analyze data on student outcomes. Analyze data disaggregated by relevant demographic groups.	Decide which data to bring to In-Service.	Core Team, Data Team, and In-Service Committee	Initial decisions made by mid-July. Final decisions due in December.	Scheduling a time that all members can meet over the summer. Getting buy-in from In-Service Committee.
2b. Hold conversations to reflect on the data. Define problems including achievement gaps among student demographic groups.	Broad discussion at In-Service. Discussions will continue throughout Fall quarter at the unit level.	Core and Data Team members will be data facilitators at In-Service. In-Service Committee members	-In-Service will be held on Sept. 13. -Ongoing monthly meetings will begin in late Sept./early Oct.	Developing activities that are relevant to faculty and staff.



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More in-depth exploration of data will occur in the Fall quarter based on feedback gained at In-Service and other activities.		will help with activities as well.		
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2c. Diagnose causes of problems: Drill down on student data.	Discussion of issues raised at In-Service. Examine key data on progression gaps and gateway courses to identify barriers.	Data Team	Monthly meetings throughout Fall quarter. Recommendations due by Dec. 16, 2011.	Finding a time to meet every month and completing recommendations by end of quarter.
2c. Campus voices: Engage students, faculty, and staff in diagnosing causes of problems.	Student focus groups and surveys. Campus forums for faculty and staff.	Data Team	Focus groups and surveys to be scheduled in Fall quarter. Data Team will disseminate results by early 2012.	Coordinate with other ATD colleges to share resources.
2c. Community voices: Engage community members in diagnosing causes of problems.	Monthly updates to Board of Directors	Dave Paul	Ongoing	
2c. Examine existing institutional policies and practices.	Monthly discussion by Core Team starting in October.	Core Team	Monthly meetings throughout fall quarter. Recommendations due by March 30, 2012.	Finding a time to meet every month and completing recommendations by end of quarter.

Objective	Activities	Who will Lead the Work?	When?	Issues to be Resolved /Challenges Expected
3. Set priorities, goals and measurable outcomes.	A. Preliminary setting of 3-4 priorities for ATD efforts. B. Solicit feedback about priorities and finalize	Core Team	A. Feb. 24, 2012. B. March 30, 2012.	Period for review of data, goals and priorities by New President will be built into the schedule depending on the transition timelines.
4. Develop strategies to achieve measurable outcomes.	A. Attend Strategy Institute B. Review literature on each priority. C. Solicit feedback and finalize strategies.	Core Team	A. Feb. 28-March 2 B. March 16 C. April 6	Tight timeline to finalize strategies because of presidential transition.
5. Write 4-year implementation plan with steps and timelines for: a) implementing strategies; b) evaluating strategies; c) institutionalizing effective strategies.	A. Write draft of implementation plan B. Data Coach visit C. Finalize implementation plan	Core Team	A. Draft of plan written April 13. B. Data Coach visits April 18. Data plan should be posted by April 25. C. Plan finalized by May 11.	Tight timeline to write implementation plan because of presidential transition.