
Agenda Item 8069

May 16, 2005

SUBJECT: Overview of FY06 Master Plan Revisions

RECOMMENDATION:

That the Board of Trustees discuss the overview of the FY06 Master Plan revisions.

RELATED BOARD POLICY OR PLANNING PRIORITY

This item is consistent with Board Policy E-1, Master Planning, and G-1, College Budget.

RATIONALE

ACC has an annual process to review and update its Master Plan, which guides resource allocation. This overview is to inform the Board of Trustees of the shared governance priorities of the Master Plan.

BUDGETARY CONSIDERATION

None

RESOURCE PERSONNEL

Dr. Steve Kinslow, Interim President
Ms. Soon Merz, Associate Vice President, Institutional Effectiveness
Mr. Ben Ferrell, Vice President for Business Services
Ms. Gerry Tucker, Associate Vice President, Human Resources

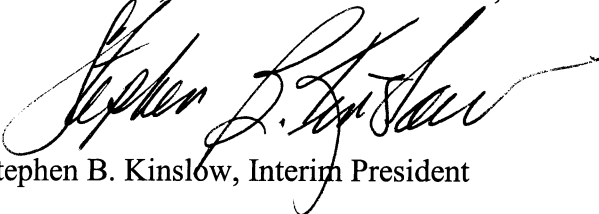
ATTACHMENTS

Attachment A: Summary of FY06 Master Plan Priorities

Respectfully Submitted By:



Soon O. Merz, Associate Vice President, Institutional Effectiveness



Stephen B. Kinslow, Interim President

Summary of FY06 Master Plan Priorities

As part of ACC's annual process to review and update the Master Plan, the following is a summary of the shared governance priorities of the FY06 Master Plan. The individual priorities identified through the shared governance process have been synthesized into several broad categories for presentation. For the sake of brevity, only a few representative examples of each category are presented.

Technology Support: FY06 Cost estimate: \$560,045 (Total of all requests)

Priorities in this category address needs for enhancing efficiencies in delivering educational and administrative services through technology.

- ❖ Help Desk Call Center – providing a single point of contact and expanding the hours of operations of help desk services. (\$80,000)
- ❖ Web-based Services and Communications Management System – Implementation of systems that will provide online access to all student-related information and provide an accessible method for communications with students. (\$39,223)
- ❖ College-wide Forms Management – implementation of a web-based forms management program that facilitates the distribution, tracking and approval by electronic signature of all College forms. (\$116,500)

Direct Services to Students: FY06 Cost estimate: \$1,936,067 (Total of all requests)

Priorities in this category relate to improving direct services to students.

- ❖ Admissions Applications and Records Management – design and implementation of automated admissions processes, communications management and records management modules at all campuses to increase responsiveness to student needs. (\$78,553)
- ❖ Supplemental Instruction and Targeted Tutoring Services – expand hours of operations and types of tutoring services available to meet student needs, including special needs students. (\$74,129)
- ❖ Increased Degree Audit and Graduation Capability – full implementation of an automated degree audit system that will increase efficiencies in processing degree audits. (\$29,233)

SACS: FY06 Cost estimate: \$289,825 (Total of all requests)

Priorities in this category address the SACS Strategic Focus Self-Study Report 2002 “Infusing 21st Century Innovation into Learning.”

- ❖ Classrooms with Multimedia Capabilities – establishment of multimedia capabilities in 15 classrooms to provide easily accessible, flexible equipment to meet various learning needs. (\$139,500)
- ❖ Online Testing System/Infrastructure – implementation of online testing system to provide secure and reliable testing services to all students and faculty. (\$123,325)
- ❖ Scanning and Web Access to HR Records – development of a secure and accessible source of HR records, including faculty credentials, for Deans and Department Chairs. (\$27,000)

Security: FY06 Cost estimate: \$345,739 (Total of all requests)

Priorities in this category address safety and security of the College's electronic information.

- ❖ Network security – implementing automated college-wide network security system (ACCNet), including a network security administrator to administer the system. (\$243,239)
- ❖ Produce and Issue ACC Student ID Cards – implementation of a photo ID system for students to provide a more secure identification system. (\$102,500)

Other: FY06 Cost estimate: \$825,680 (Total of all requests)

Priorities in this category do not fit into the other broad categories and include a variety of initiatives addressing administrative process improvements and requesting expansion of programs, services, and facilities.

- ❖ Supervisor Training – implementation of supervisor training program for new and current supervisors. (\$30,000)
- ❖ San Marcos Community Response – provide increased local ACC presence to assist with community events and growing enrollments. (\$33,000)

Faculty and Staff: Several initiatives addressed the need for additional faculty and staff. Due to a separate process for hiring faculty and staff, these requests are not included here, but will be addressed in the agenda item which addresses the FY06 budget draft.

Total cost for requests in all categories: \$3,957,356