

Austin Community College

Proposed FY2007 Master Planning Process Description and Timeline

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| 1 | April - June | In April, the Board and President identify priorities for the President for the coming year.
In June, the Board approves the Master Plan, including the Master Plan Recommendations |
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| 2 | October-February | Cluster Groups work with their units to identify Initiatives (Goals or Measurable Outcomes) and Initiative Objectives (Action Steps or tactics) that support <ul style="list-style-type: none">* Board/President's Priorities* Master Plan Recommendations Cluster Groups enter into Master Plan Database <ul style="list-style-type: none">* Initiatives (For all Cluster Groups except Credit Instruction will be limited to no more than 5 Initiatives that are tied to a specific goal that are measurable and have targets identified)* Measures* Targets* Initiative Objectives (These are specific Action Steps that units will accomplish to achieve the Cluster Group Initiatives. The IPC will set the limit on number of IO's for each Initiative.) Cluster Groups assign priorities to Initiatives in MP Database |
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| 3 | Late-February | Institutional Planning Committee reviews and prioritizes Cluster Group Initiatives (all Initiatives Objectives will follow the Initiative)
Approved Initiatives and Initiative Objectives will be copied to the Budget Database to be used as drop-down selections. |
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| 4 | Early-March | Cluster Groups will be informed of the Initiatives identified as priorities by the IPC.
Cluster Groups will communicate this information to their units. |
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| 5 | March | Units will enter into the Budget Database their requests funding and identify them as Budget or MP items: <ul style="list-style-type: none">* Budget requests to support existing operational needs or expansion of existing operations* Master Plan requests that require additional resources (funding, staff, technology/capital equipment, or facilities)<ul style="list-style-type: none">=> MP items must directly support the Initiatives (and the underlying Initiative Objectives) approved by the IPC.=> Only the MP items available in a drop down list of prioritized Initiative Objectives can be selected by units. |
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- 6** April MP Initiative Objectives from the Budget Database are pulled and forwarded to the appropriate Cluster Groups for prioritization. Cluster Groups will review the each Initiative Objective submitted by the units in their Cluster Group, make any modifications or deletions, and prioritize them. Cluster Groups will return their prioritized list of Initiative Objectives to the IPC subcommittee for further processing. Budget items will follow the normal budget prioritization process involving each level of supervision (Deans, AVPs, and VPs), as appropriate.
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- 7** April - May An IPC subcommittee will review the prioritized list of Initiative Objectives from the Cluster Groups to ensure congruence with the priorities identified by the IPC. Budget items and Master Plan Initiative Objectives requiring further research and review of fiscal impacts will be sent to appropriate committees or groups:
- * All items requiring additional staff resources will be sent to HR for further research and review of fiscal impacts.
 - * All items requiring additional facilities resources will be sent to the Facilities Task Force for further research and review of fiscal impacts.
 - * All items requiring additional technology/capital equipment will be sent to the College-wide Technology and Capital Equipment Committee for prioritization.
- Master Plan items referred to Technology, HR, or the Facilities Task Force will be returned to the IPC subcommittee. Budget items referred to HR or the Facilities Task Force will be returned to Business Services.
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- 8** May IPC submits prioritized Initiatives with Initiative Objectives with costs (as prioritized by the Cluster Groups) to President's Leadership Team. Prioritized budget items are submitted to President's Leadership Team.
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- 9** May President's Leadership Team reviews prioritized MP and Budget items and makes recommendations to President. President approves MP and Budget items to be funded for the next fiscal year.
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- 10** May - November (following year) Cluster Groups evaluate progress of approved Initiatives using measures identified in the Master Plan Database. Cluster Groups will enter data for the measures into the Unit Level Effectiveness Assessment Documentation (ULEAD) database system.
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