



MASTER PLAN

FISCAL YEAR 2007-2009

Coordinated by
The Office of Institutional Effectiveness and Accountability
Approved by the Board of Trustees
July 5, 2006

Austin Community College District
Master Plan: FY 2007 – 2009

Table of Contents

Vision/Mission/Values..... 1

Introduction..... 3

Planning Guidelines 4

Update of the Previous Year’s Master Plan..... 5

Enhancements to the Master Planning Process 10

Master Plan FY 2007-2009 Planning Process 11

Master Planning Process Chart..... 12

Planning Timeline..... 13

Master Plan and Budget Review Calendar 14

FY 2007 Funding Priorities 15

**The Austin Community College District
MASTER PLAN: FY 2007-2009**

VISION/MISSION/VALUES

A. VISION STATEMENT

As a team, we will provide access to educational excellence and serve our students and community with passion and commitment.

B. MISSION OF THE COLLEGE (STATEMENT OF PURPOSE)

Community colleges are mandated through the Education Code of the State of Texas to provide the following programs as part of their core *mission*:

- **Workforce programs:** vocational and technical programs leading to certificates or degrees
- **Academic transfer:** freshman and sophomore level academic courses leading to an associate degree or serving as the base of a baccalaureate degree program at a four-year institution
- **Continuing adult education:** academic, occupational, professional, and cultural enhancement
- **Foundation skills:** special instructional programs and tutorial service to assist under-prepared students and others who wish special assistance to achieve their educational goals
- **Support services to students:** a continuing program of counseling and advising designed to assist students in achieving their individual educational and occupational goals
- **Instructional support:** a program of technology, library, media, and testing services to support instruction
- **Contract training:** contracted instructional programs and services for area employers that promote economic development

C. VALUES

The core values of the Austin Community College District are summarized in the acronym CARES.

These are the core values that guide ACC's internal and external interactions with each other and our community:

Communication: Open, responsible exchange of ideas

- a. Nurturing collaborations
- b. Creating policy
- c. Guiding change
- d. Respecting all

Access: An open door to educational potential.

- a. Achieving goals
- b. Fostering diversity
- c. Balancing programs and services
- d. Ensuring affordability

Responsiveness: Targeted actions to address Service Area and internal needs within available resources.

- a. Seeking information and ideas
- b. Recruiting under-served populations
- c. Developing partnerships
- d. Connecting resources and needs

Excellence: A commitment to integrity and exemplary standards.

- a. Empowering students, faculty, and staff to be self-directed toward excellence
- b. Emphasizing training, development and lifelong learning
- c. Establishing and measuring outcomes linked to continuous improvement
- d. Encouraging innovation and creativity

Stewardship: Personal and professional ownership that generates accountability.

- a. Exercising responsible and accountable leadership
- b. Anticipating future needs and trends
- c. Protecting, seeking, and using resources wisely
- d. Providing a safe and challenging learning environment

INTRODUCTION

The Austin Community College District (ACC) Master Plan for FY 2007-2009 continues the College's efforts to manage growth and change through a comprehensive strategic planning process. The district Master Plan is aligned with the College's Closing the Gaps initiative, a state-wide effort to ensure economic competitiveness by increasing participation in higher education.

ACC reviews its Master Plan on an annual basis, and revises it in a "rolling three-year plan" each year. The Board of Trustees adopts the annual three-year Master Plan as part of its deliberations and adoption of the annual budget. This format allows the College to respond to opportunities and challenges which emerge, and to maintain an on-going focus on its progress in meeting its Master Plan goals.

This Master Plan for FY 2007-2009 continues and updates the College's previous Master Plan which resulted from the work of an external Citizen's Advisory Committee, as well as the recommendations of faculty, staff, and students.

Key components in the master planning process include:

1. Review of regional demographic changes
2. Review of regional workforce trends
3. Analysis of State and national benchmarks in core areas of college operations
4. Analysis of the College's Institutional Effectiveness Measures
5. Input from external constituencies (business representatives on ACC Advisory Committees, community and business leaders who serve on Campus Advisory Committees, ACC participation in local chambers throughout ACC's service area, ACC participation in local community organizations, etc.)
6. Campus forums and/or input from shared governance councils and committees
7. Input from shared governance employee and student organizations
8. External assessments of ACC (such as Southern Association of Colleges and Schools, specialized discipline-specific accreditation organizations, Texas Higher Education Coordinating Board, etc.).

The Board of Trustees and the President of the Austin Community College District thank our faculty, staff, and students, and also our many community and business partners, for their commitment to the College.

PLANNING GUIDELINES

Planning guidelines shape the environment in which priorities are identified and initiatives are developed to address those priorities. The planning guidelines used for the FY 2007-2009 Master Plan include the following policies, directives, initiatives, and data:

- Mission (Board Policy A-1)
<http://www.austincc.edu/board/policies/A1.htm>
- Intended Outcomes (Board Policy A-2)
<http://www.austincc.edu/board/policies/A2.htm>
- Master Plan Priorities
<http://irt.austincc.edu/masterplan/MPPrioritiesJan06.html>
- Master Plan Recommendations
http://www.austincc.edu/oiepub/initiatives/planning/ipc/2006-01-12/Goals%20and%20Recommendations_rw.doc
- President's Goals
<http://www.austincc.edu/board/agendas/2005/8113.pdf#page=3>
- Budget Planning Directives
<http://www.austincc.edu/board/agendas/2006/8209.pdf#page=2>
- Core Indicators/Effectiveness Measures
http://www.austincc.edu/oiepub/initiatives/assessment/eff_results.html
- Closing the Gaps Initiative
http://www.austincc.edu/oiepub/ctg/ctg_spring06.pdf
- SACS Strategic Focus Initiative
<http://www.austincc.edu/sacs/reaffirmation/SACS%20Strategic%20Report.pdf>

In addition, because the FY 2007-2009 Master Plan is a continuation of the FY 2004-2006 Master Plan, the original recommendations contained in the FY 2004-2005 Master Plan have been carried forward each year and modified, as needed.

UPDATE OF THE PREVIOUS YEAR'S MASTER PLAN

A component of the FY 2007-2009 Master Plan process is a review of the initiatives identified as priorities in the previous year to:

- update the status of those initiatives,
- determine if the initiatives were completed, and
- determine if additional funding or implementation strategies are necessary to complete the initiatives.

FY 2006 Initiatives (with Requested Funds)	Update as of June 2006
Direct Services to Students: Priorities in this category relate to improving direct services to students.	
<p>Increased Degree Audit and Graduation Capability and Web-based Services and Communications Management System – full implementation of an automated degree audit system that will increase efficiencies in processing degree audits. – Implementation of systems that will provide online access to all student-related information and provide an accessible method for communications with students. (\$68,456)</p>	<p><input type="checkbox"/> ONGOING, PARTIALLY FUNDED</p> <ul style="list-style-type: none"> • Actual Master Plan amount allocated: \$39,223 • Enhanced degree audit functions to allow students access to their degree audit information via Online Services. • Enhanced the Online Services Student Status screen to allow students access to all of their demographic information. • Developed and Implemented Online Services modules for access to student records for faculty & advisors to support faculty advising initiative. • Developed and implemented admissions response letter process component of communications management for launch fall 2006 applicants. • Implemented student's access to their personal student record information via Online Services. • Funded computer support position has not been filled due to a lack of qualified applicants. The position is being re-evaluated to better align the position to meet the needs of the department. • Completed most of the initial programming for the address verification system, the maintenance of which will be moved to this technology support position when it's filled.
<p>Help Desk Call Center - providing a single point of contact and expanding the hours of operations of help desk services. (\$80,000)</p>	<p><input checked="" type="checkbox"/> COMPLETED PHASE II (FY2006), FUNDED FOR 4 PART TIME POSITIONS</p> <ul style="list-style-type: none"> • Four part-time Help Desk Technicians hired. • Hourly staff continue to be hired and trained as necessary. • Financial Aid calls routed to Help Center on March 22, 2006. Help Center continues to increase knowledge of Financial Aid questions and answers. • Other Student Services department calls will be routed to Help Center. Either Campus Advisors and Counselors or Admission and Records will be next. • One Help Desk Technician and several hourly staff are bi-

FY 2006 Initiatives (with Requested Funds)	Update as of June 2006
	<p>lingual.</p> <ul style="list-style-type: none"> • Remedy Call Tracking Licenses are current. • We have collected enough data to begin effectively measuring resource allocation, and identify process improvements college-wide. Statistics are compiled quarterly and can be found at: http://www.austincc.edu/helpdesk/HelpDeskStats/index.html • Expanded hours of support: <ul style="list-style-type: none"> ○ Monday through Thursday from 7am to 7pm ○ Friday from 7am to 5pm • During registration and peak times: <ul style="list-style-type: none"> ○ Monday through Thursday from 7am to 9pm ○ Friday from 7am to 5pm ○ Saturday from 9am to 2pm
<p>Produce and Issue ACC Student ID Cards – implementation of a photo ID system for students to provide a more secure identification system. (\$102,500)</p>	<p><input checked="" type="checkbox"/> COMPLETED</p> <ul style="list-style-type: none"> • Actual Master Plan amount allocated: \$100,000 • Committee was formed to determine specifications for an RFP and evaluate responses. • Vendor selected by committee. • Equipment and supplies purchased and most of it has been delivered. • Card designs were created by Marketing department and one was selected by the committee for use as our student ID. • Campus locations have been selected for ID stations. • Vendor will install hardware and software and train staff at ACC June 20 through June 23. • Marketing plan being developed to inform students of new system. • LIVE for Fall semester.
<p>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)</p>	<p><input checked="" type="checkbox"/> COMPLETED</p> <ul style="list-style-type: none"> • The learning labs received an additional \$35,000 in FY06 (\$5,833 for each lab - the funds were used towards meeting objective 1041-4: Targeted Tutoring services). • CYP hired additional staff to improve tutoring services. • EVC extended coverage by adding 16 tutor hours (in math and in writing) during peak usage times • RVS provided students who are deaf and hard of hearing with English and reading tutor fluent in ASL. Tutor was funded for 12 hours per week for 32 weeks (fall and spring semesters). <ul style="list-style-type: none"> ○ Outcome: students who are deaf and hard of hearing received the specialized tutoring that more effectively meets the needs of this population. • RGC extended hours one hour each evening and one hour on Friday afternoons. Old schedule: M-H 9-8; F 9 – 1 New schedule: M-H 9-9; F 9-2

FY 2006 Initiatives (with Requested Funds)	Update as of June 2006
	<ul style="list-style-type: none"> • PIN hired additional math and physics tutors; offered additional student support by providing 3 guided study groups in mathematics in fall 05; provided extended hours of operation to accommodate demand by opening 4 hours on 6 Saturdays of spring 2006 <ul style="list-style-type: none"> ○ Outcome: Increase in number of individual students served. • NRG hired additional math and science tutors. <ul style="list-style-type: none"> ○ Outcome: more students were served during peak tutoring times.
SACS: Priorities in this category address the SACS Strategic Focus Self-Study Report 2002 “Infusing 21st Century Innovation into Learning.”	
<p>Classrooms with Multimedia Capabilities – establishment of multimedia capabilities in 15 classrooms to provide easily accessible, flexible equipment to meet various learning needs. (\$139,500)</p>	<p><input checked="" type="checkbox"/> COMPLETED</p> <ul style="list-style-type: none"> • Actual Master Plan amount allocated: \$60,000 • Additional funds from the AV replacement plan were used to supplement the reduced funding. • Proposal for the the new installations was presented to the CWTCOC in November. • 21 video projectors were installed in classrooms at RGC, RVS and NRG – 7 at each campus. • 21 laptop computers were purchased for use in these classrooms. • Project was completed in March, 2006
<p>Online Testing System/Infrastructure – implementation of online testing system to provide secure and reliable testing services to all students and faculty. (\$123,325)</p>	<p><input checked="" type="checkbox"/> COMPLETION DATE: SUMMER 2006</p> <ul style="list-style-type: none"> • Actual Master Plan amount allocated: \$125,000 • Planning committee was formed in September, 2006. The committee performed a needs analysis and evaluated potential vendors during the fall semester. • Application recommended by the committee was Perception Questionmark. • Hardware and software were purchased during the spring semester. • All hardware has been received, including servers (located at SVC) for the application and five computers for testing centers at seven campus locations. • Training for staff and faculty was provided by the vendor from May 22, 2006 through May 25, 2006. • Additional training will be designed by IRT for use in future training sessions. Phase I pilot testing of the system will take place in the summer, 2006. • Phase II pilot testing (with an expanded base of participants) will occur during the fall 2006 semester.

FY 2006 Initiatives (with Requested Funds)	Update as of June 2006
Security: 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)	<input checked="" type="checkbox"/> COMPLETED <ul style="list-style-type: none"> • Actual Master Plan amount allocated: \$117,978 • Cisco Network Access Control hardware and software purchased and installed. • ACCNet staff trained by vendor. • Vendor assisting ACCNet staff with configuration and deployment of system. • LIVE for Fall semester.
Other: 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.	
San Marcos Community Response – provide increased local ACC presence to assist with community events and growing enrollments. (\$33,000)	<input checked="" type="checkbox"/> COMPLETED, PARTIALLY FUNDED PORTIONS <ul style="list-style-type: none"> • San Marcos Center Supervisor position increased from 50% to 100%; increased local presence at College Connection and Early College Start activities at San Marcos HS and Pride HS. • Longer opening hours for San Marcos Center office • Increased local presence at chamber of commerce and community activities. • Extended ACC Matters ad buy to include San Marcos Daily Record • Completed “You decide who goes to college” AACC ad series in San Marcos Daily Record, Texas State University – San Marcos University Star. • Developed and published SMCISD service plan and supporting materials • Conducted Public Hearing on proposed SMCISD service plan • Purchased sponsorship and participated in San Marcos job fair at invitation of David Chiu
Supervisor Training – implementation of supervisor training program for new and current supervisors. (\$30,000)	<input type="checkbox"/> ONGOING, FUNDED WITH EXISTING RESOURCES Servant Leadership Series: <ul style="list-style-type: none"> • Initiated by Dr. Steve Kinslow in the fall of 2006 • During the fall and early spring, seven repeats of the required Servant-Leadership workshop for supervisors • Keynote address and afternoon session at Spring Development addressed Servant-Leadership • Three follow-up sessions for supervisors (each offered three times): Conflict Management; A Servant-Leadership Approach; Effective Listening: A Servant-Leadership Approach; Employee Coaching: A Servant-leadership Approach • One Servant-Leadership and Faculty workshop

FY 2006 Initiatives (with Requested Funds)	Update as of June 2006
	<ul style="list-style-type: none"> • Servant-Leadership web site was developed and is located at http://www.austincc.edu/servant/ • Two Sessions at Professional Development Day, entitled “Servant-Leadership: A Staff Perspective” <p>Supervisor Series: Since January 06, we have offered 35 workshops on the following topics; all are listed in the database and each began with the prefix “Supervisor Series”:</p> <ul style="list-style-type: none"> • HIPAA Training • Background and Influence of SACS • Budget Training • Business Services Overview • Environmental Health, Safety, and Insurance • Facilities and Operations • Faculty Evaluation and Portfolios • Family and Medical leave Act • Staff Evaluation • What You Need to Know About Registered Sex Offenders <p>Supervisor Website: A website is being created to provide supervisors with specific information regarding changes, updates, new information, and information on policies and procedures. The website will feature an online “chat” option.</p>
<p>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.</p>	
<ul style="list-style-type: none"> • 94 Staff positions have been filled this fiscal year. (This amount does not include internal hires and/or lateral transfers) • 15 new full-time Faculty positions were approved by the board for FY '06. • A total of 28 full-time Faculty positions were advertised for FY '06 • A total of 20 full-time Faculty positions have been filled for FY '06. We expect an additional 5 to 6 faculty positions to be filled by August 2006. 	

The update of the FY 2006-2008 Master Plan initiatives can also be found at the following URL:

<http://irt.austincc.edu/masterplan/documents/UPDATEFY06FUNDEDITEMS6-12-06.pdf>

ENHANCEMENTS TO THE MASTER PLANNING PROCESS FY 2005 through FY 2007

Since adopting the FY 2004-2006 Master Plan, the College has continually reviewed and implemented improvements to the master planning process. The enhancements to the process include:

- Increasing the degree of shared governance participation. The Institutional Planning Council was created to expand input into the planning process. Composed of all College administrators, as well as officers of each employee association, affiliate organizations and the Student Government Association, the Institutional Planning Council prioritized the initiatives at the beginning of the master planning process in FY07 to guide the budget request process, thereby, creating a closer integration between master planning and budgeting processes.
- Creating Cluster Groups representing functional areas of the College. The Cluster Groups work to improve planning activities and enhance communication across departments. The Cluster Groups include: Business Services, External Affairs, Facilities and Operations, Human Resources, Institutional Effectiveness, Instruction/Credit, Instruction/Non-Credit, Campus Operations/Support Services, Instructional and Information Technology, Evaluation and Professional Development, and Student Services.
 - In FY07, the Cluster Groups took a greater role in assuring that Master Plan-related budget requests related directly to the initiatives. Cluster Groups also prioritized the budget requests related to their initiatives.
- Creating a Master Plan Website and database. The website provides access to resources and the online system used to input initiatives, support documentation and budget information. See <http://irt.austincc.edu/masterplan/>.
 - In FY07, the Master Plan and Budget Development database systems were integrated to share data across the systems.
- Identifying measurable outcomes for all Master Plan initiative objectives.
- Revising Master Planning priorities and priority objectives and aligning all Master Plan initiatives with these priorities. The revised Master Planning Priorities are:
 1. Modify existing and develop instructional programs to meet identified community needs.
 2. Provide instructional delivery alternatives for courses and programs to ensure flexibility in instruction, services, and support.
 3. Improve student recruitment, retention and educational goal completion.
 4. Provide and maintain facilities to meet institutional goals and priorities.
 5. Develop and maintain relationships with external communities to support the institutional mission.
 6. Ensure high quality teaching and learning.
 7. Improve operational effectiveness and efficiency.
 8. Ensure that the College has the resources to achieve strategic priorities.

MASTER PLAN FY 2007-2009 PLANNING PROCESS

Upon completion of the FY 2006-2008 Master Plan, a review was conducted to identify changes needed to improve the process for the FY 2007-2009 Master Plan process. The review indicated the following improvements were needed:

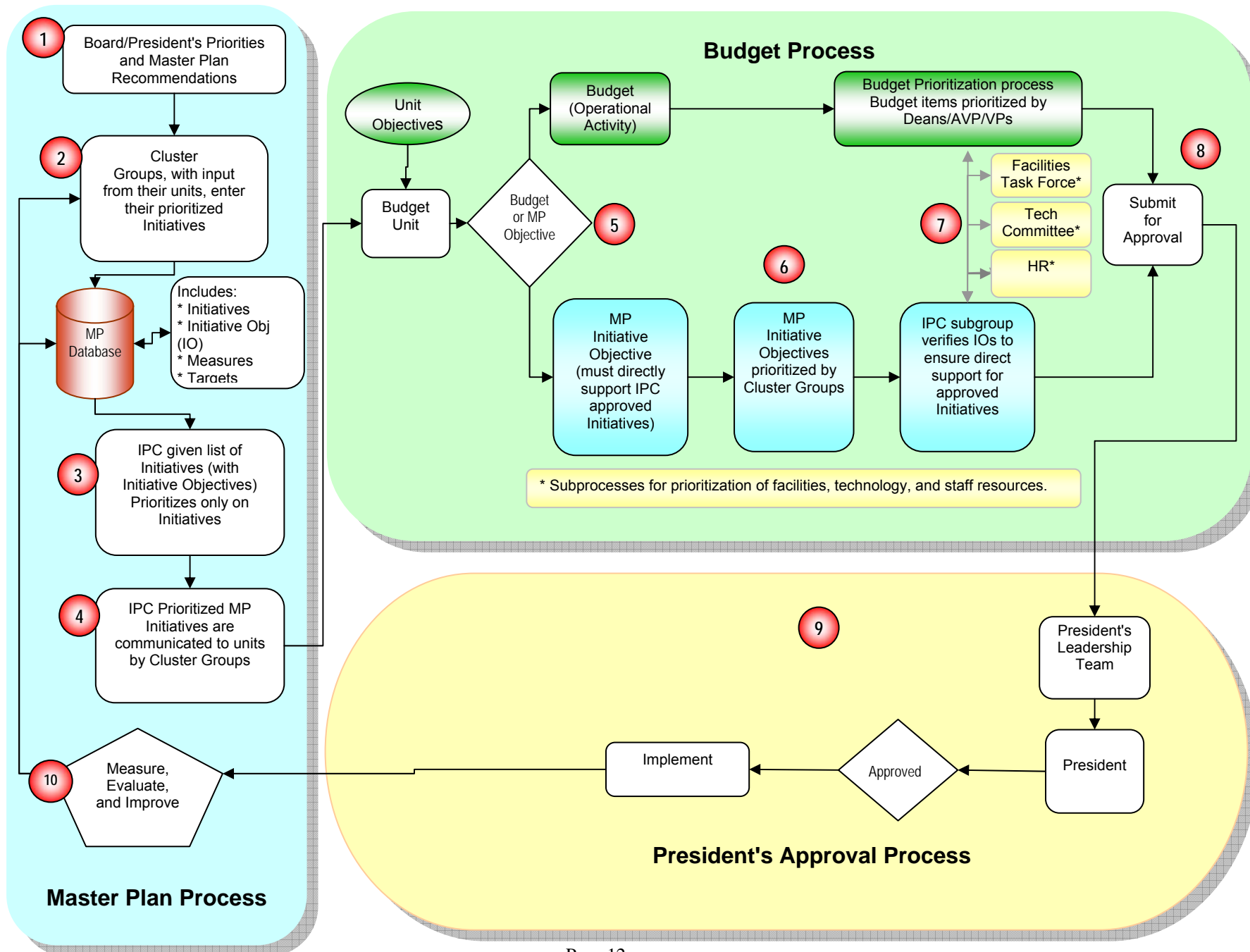
1. Process to ensure that initiatives were directly related to institutional Master Planning priorities
2. Closer integration of Master Plan and Budget Development systems to provide units more guidance and assistance on the submission of Master Plan-related budget requests

Strategies for addressing the process improvements included the following:

1. The Institutional Planning Council (IPC) prioritizes the Master Plan initiatives early in the process in order to provide a drop-down menu in the Budget Development system for units to select from as they request funds for Master Plan-related items.
2. The Cluster Groups monitor the budget requests to ensure direct relationships to the initiatives related to their cluster group. In addition, the Cluster Groups are responsible for prioritizing the Master Plan-related budget requests for their initiatives.
3. Interfaces between the Master Plan and Budget Development databases are built in order to share data between the two systems. The two systems remain separate, but are integrated through these interfaces. The interfaces allow IPC prioritized initiatives to be moved to the Budget Development system and Master Plan-related budget requests to be reported in the Master Plan Development system. All funding requests are made via the Budget Development system. All planning initiatives and prioritizations are completed through the Master Plan Development system.

The process employed for the FY 2007-2009 Master Plan are outlined in the following chart.

Austin Community College FY2007 Master Planning Process



PLANNING TIMELINE

The FY 2007-2009 Master Plan process began with the identification of the College President's priorities in April 2005 and ended with its adoption by the Board of Trustees in July 2006. A detailed timeline can be found at http://www.austincc.edu/oiepub/initiatives/planning/ipc/2005-11-18/mp_time_proc.pdf.

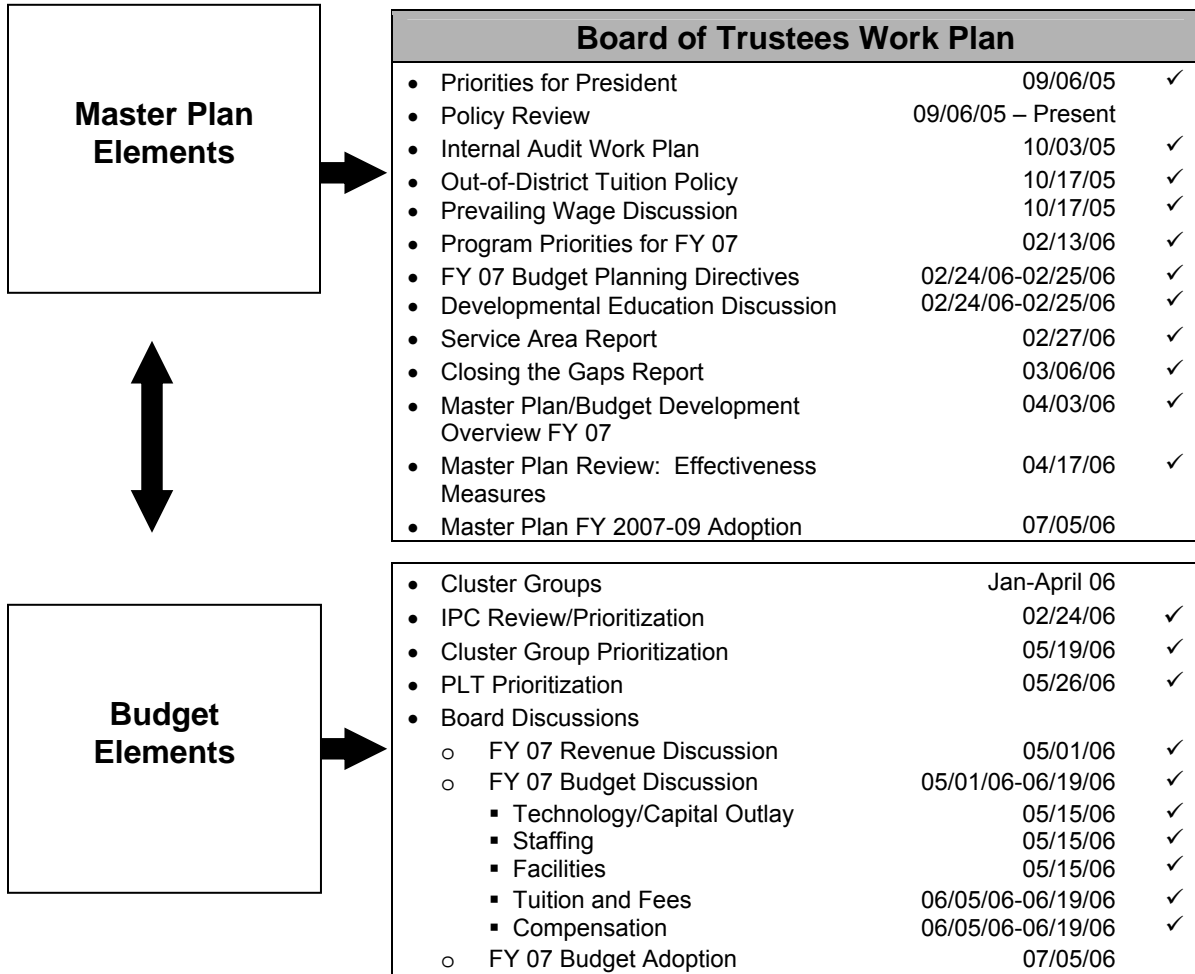
FY 2007-2009 PLANNING TIMELINE

- | | |
|--------------------|---|
| April – June | <ul style="list-style-type: none">• Planning guidelines established, including annual priorities for the Board and President |
| October – February | <ul style="list-style-type: none">• Cluster Groups work with units to identify initiatives based on established planning guidelines• Cluster Groups enter Master Plan initiatives with related performance indicators, targets, and initiative objectives into the Master Plan database. |
| February | <ul style="list-style-type: none">• Institutional Planning Committee (IPC) prioritizes Cluster Group Initiatives |
| March – April | <ul style="list-style-type: none">• Units make Master Plan related funding requests through the budget system |
| April – May | <ul style="list-style-type: none">• IPC subcommittee and Cluster Groups review Master Plan related budget requests• Cluster Groups prioritize budget requests for their initiatives |
| Early May | <ul style="list-style-type: none">• IPC submits prioritized Master Plan related budget requests to President's Leadership Team |
| May – June | <ul style="list-style-type: none">• President and Board review Master Plan and related budget requests for funding |
| July – August | <ul style="list-style-type: none">• Board adopts Master Plan and approves fiscal year budget |

MASTER PLAN AND BUDGET REVIEW CALENDAR

The following chart is the calendar of activities for the FY 2007 Master Plan and Budget Review process.

CALENDAR OF FY 07 MASTER PLAN/BUDGET REVIEW PROCESS



BUDGET APPROVAL CALENDAR

04/03/06	Overview of FY 07 Master Plan and Budget Development Calendar leading to budget adoption	06/19/06	FY 07 Budget – Discussion ○ Compensation Discussion ○ Tuition & Fees Discussion FY 07 Master Plan Initiatives
05/17/06	Review of Effectiveness Measures related to the Master Plan	07/05/06	Adoption of FY 07 Master Plan
05/15/06	Overview of FY 07 Budget – Discussion ○ Technology/Capital Outlay ○ Staffing ○ Building Fees/Facilities	07/05/06	FY 07 Budget Adoption
06/05/06	FY 07 Budget – Discussion ○ Compensation Discussion ○ Tuition and Fees Discussion	08/7/06	Discuss FY07 BOT Work Plan

FY 2007 FUNDING PRIORITIES

As part of ACC's annual process to review and update the Master Plan, the following is a summary of the shared governance Master Plan priorities and the College's budget priorities for FY 2007. The individual priorities identified through the shared governance process have been synthesized into several broad categories for presentation.

Respond to Community Needs: Priorities in this category address needs for responding to the needs of the community through expanded offerings in high demand programs.

- ❖ Increase Capacity of High Demand Programs – Expand the Emergency Medical Services, Nursing, Photography, and Auto Body Repair programs to meet increased demand.
- ❖ Weekend College – Providing a limited number of programs (academic transfer and workforce) that can be completed through weekend classes as well as expanding the number of sections offered during the weekend.
- ❖ Expand Distance Learning – Expansion of distance learning sections to address high demand sections.
- ❖ Expand College Connection – Expansion of the College Connection program to service area high schools including strong commitments from five (5) new school districts and ongoing negotiations with additional school districts/high schools.
- ❖ Increase Access to ACC Campuses and Centers
 - Open two new centers in spring 2007, one in Leander and one in Pflugerville, to expand access to ACC courses in the service area.
 - Open the South Austin, ACC's seventh full service campus, in fall 2006.
 - Expand the Cypress Creek campus to increase instructional capacity and overall space for spring 2007.

Improve Student Success: Priorities in this category relate to improving student success through increasing retention, completions and achieving student goals as part of Closing the Gaps.

- ❖ Increase Success of Developmental Education Students – Implement "Best Practices" in developmental education to support ACC's students reaching college readiness in the most efficient and effective manner possible.
- ❖ Increase Enrollment of ABE/GED/ESL Students – Expand transition outreach efforts to its ABE, GED, and ESL students as part of aligned "Closing the Gaps" strategies through a mini College Connection program.
- ❖ Improve Student Retention Through Coordinated Retention Program – Develop and implement a coordinated Recruitment and Retention program aligned with Closing the Gaps initiative.
- ❖ Reduce Percentage of Students w/ Undeclared Majors – Increase the rate of students who identify and achieve institutionally-defined and student-defined goals regarding graduation, transfer, and career.
- ❖ Improve Course Completion Rate for Students with Disabilities – Strengthen the disability services infrastructure to improve retention rates for students with disabilities.

- ❖ Increase Percentage of Under-represented Students Enrolled – Increase fall enrollment of underrepresented students and align Closing the Gaps initiatives.
- ❖ Increase Retention Rates of FTIC Students – Increase retention rates of all FTIC students, especially those from historically underrepresented populations.

Improve Direct Services to Students: Priorities in this category address the improvements in direct services to students.

- ❖ Increase Multimedia Classrooms to Support Student Learning – Equip each classroom with multimedia technology for non-credit instruction.
- ❖ Streamline Student Enrollment Processes – Increase student enrollment and reduce delays entering the college by streamlining student enrollment services. Implement new/enhanced technologies to assist students/ staff with moving prospective students from applicant to enrolled with fewer delays.
- ❖ Provide Improved Testing Center Services – Improve services of targeted testing centers for students and faculty.

Improve Finances: Priorities in this category address the need to expand the financial resources of the College.

- ❖ Implement a Capital Campaign – The ACC Foundation will implement a capital campaign focusing on a broad endowed scholarship program and facilities expansion/renovation for high demand areas. The campaign will assist ACC in meeting the challenges faced from Closing the Gaps.
- ❖ Improve Financing Model – Implement a long term financial model that predicts tax/tuition/State support scenarios through 2015. This model is being piloted for the FY 2007 budget.

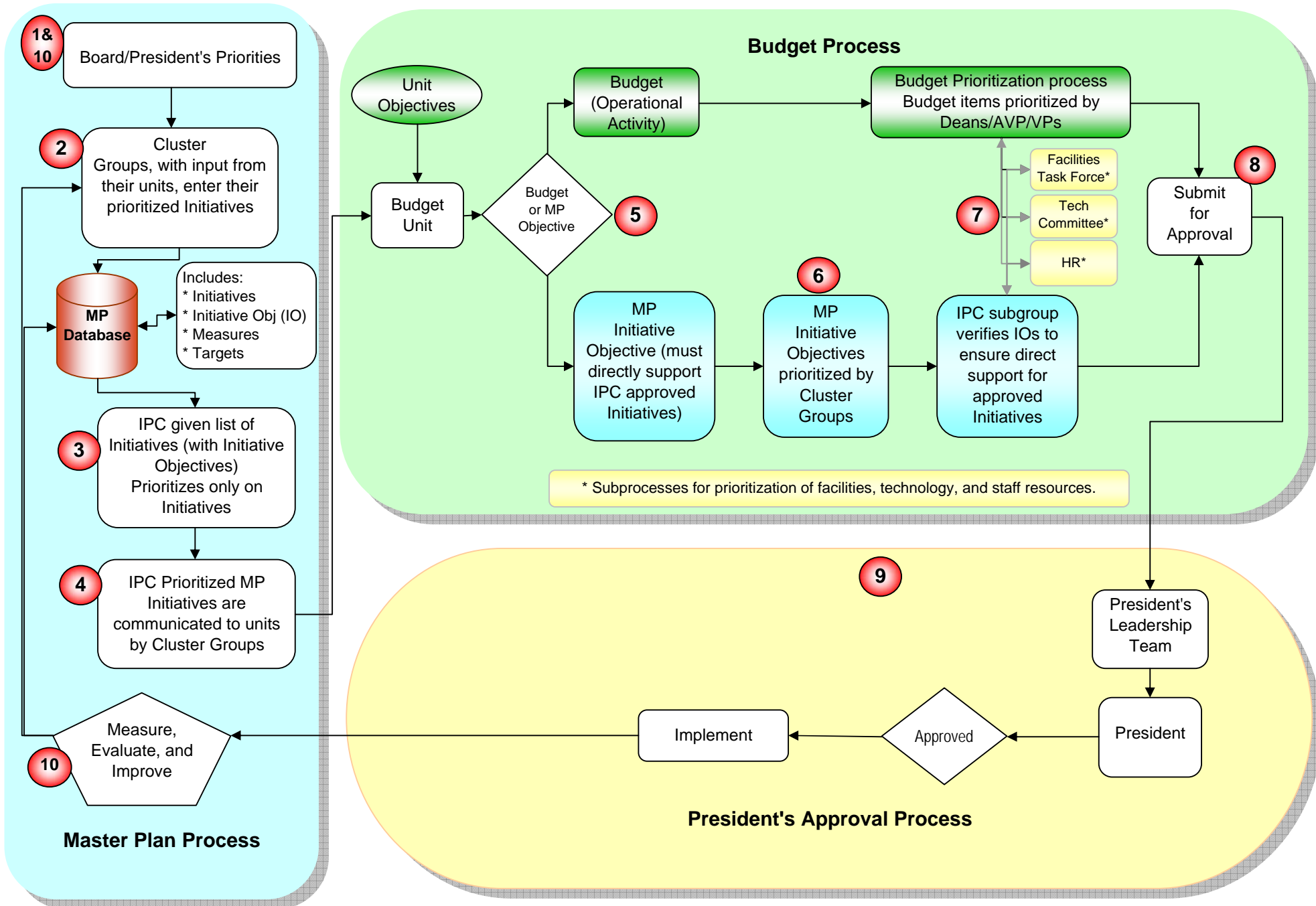
Improve Facilities: Priorities in this category address facilities needs for repair and rehabilitation as well as enhancements to provide safety and security features for students, faculty, and staff.

- ❖ Provide a Secure environment – Implement safety and security measures to provide a secure environment for students, faculty, and staff.
- ❖ Improve Funding for Deferred Maintenance – Establish and fund a comprehensive program for Deferred Maintenance and Capital Renewal.
- ❖ Improve Long Range Planning for Facilities – Develop a Facilities Master Plan to identify and plan for growth to address enrollment and population changes.

Improve Full-Time Faculty Ratio: Priorities in this category address the College's goal to achieve an appropriate full-time/adjunct faculty ratio.

- ❖ Full-time to Adjunct Faculty Ratio – As part of the College's Full-time Faculty Hiring Plan, a ratio of 50 percent full-time to 50 percent adjunct faculty was adopted in FY 2006.
- ❖ Hire New Full-time Faculty – As part of the college's Full-time Faculty Hiring Plan, 30 new full-time faculty position will be funded in FY 2007.

Austin Community College FY 2008 Master Planning Process



Austin Community College
FY2008 Master Planning Process Description and Timeline
(April 2006 - April 2007)

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|-------------|-------------------------------|---|
| 1 | April - July

September | Board and President identify priorities for the President for the coming year.
Board approves the Master Plan
In September, the IPC holds a Planning Retreat <ul style="list-style-type: none">* Review environmental scanning data to assess College's performance* Review planning priorities for FY08-10 Master Plan |
| <hr/> <hr/> | | |
| 2 | September -
October | 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* IPC Planning Priorities Cluster Groups enter into Master Plan Database <ul style="list-style-type: none">* Initiatives (All Cluster Groups, except Credit Instruction, will be limited to no more than 5 Initiatives that are tied to a specific goal, 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.) <i>Cluster Groups assign priorities to Initiatives in MP Database</i> |
| <hr/> <hr/> | | |
| 3 | End of November | Institutional Planning Committee reviews and prioritizes Cluster Group Initiatives (all Initiative Objectives will follow the Initiative)
Approved Initiatives and Initiative Objectives will be copied to the Budget Database to be used as drop-down selections. |
| <hr/> <hr/> | | |
| 4 | December -
February | Cluster Groups will be informed of the Initiatives identified as priorities by the IPC.
Cluster Groups will communicate this information to their units. |
| <hr/> <hr/> | | |
| 5 | March - Mid
- April | Units will enter into the Budget Database their funding requests and identify them as Budget or MP items: <ul style="list-style-type: none">* Budget requests support existing operational needs or expansion of existing operations* Master Plan requests support new initiatives (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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Austin Community College

FY2008 Master Planning Process Description and Timeline

(April 2006 - April 2007)

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- 6** Mid - 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** Mid - April 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** Late April 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** Late April 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 - September (2008) 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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Austin Community College Master Plan Development

Developing Initiatives

I. Carefully consider the initiative or goal.

An initiative/goal is a concise statement that describes a particular purpose or aim to be achieved. Cluster Groups identify the initiatives/goals that are important to undertake, regardless of whether they will require new funding or reallocation of existing resources.

A. Narrow the initiative/goal and make it very specific to fit your cluster group's purpose. For example:

1. For President/Board Goal PBG22: ***Assertive outreach: degree completion***

A well-phrased initiative/goal should:

- Define the target population(s) to be addressed
- Define type of outreach (enrollment, retention, graduation, etc) to be targeted
- Define the functional activities (degree programs, advising, student life activities, etc) to be involved
- *Sample initiative/goal: Increase enrollment and retention of Hispanic students in degree programs*

2. For MP Recommendation MISS3: ***The College must work to help the State of Texas achieve the access and equity goals outlined in the "Closing the Gap" report issued by the Texas Higher Education Coordinating Board.***

A well-phrased initiative/goal should:

- Define the critical need(s) to be addressed
- Define specific outcome(s) to address the need
- Define the area(s) selected for emphasis
- *Sample initiative/goal: Improve student success in completing developmental courses and transitioning into subsequent college level courses.*

B. Avoid linking processes to initiatives/goals.

The initiative/goal should focus on performance outcomes. (The initiative objective focuses on the particular process selected to achieve the outcome.)

The following table illustrates specific initiatives/goals vs. vague initiatives/goals.

☺ Strive for specific initiatives/goals:	☹ Avoid vague initiatives/goals and process initiative/goals:
Increase Hispanic enrollment and retention in degree programs.	Improve programs for underserved students
Improve student success in completing developmental courses and transitioning into subsequent college level courses.	Implement a summer program for students in developmental courses.

II. Select the performance indicators/measures (data) carefully.

The performance indicator (otherwise known as a measure) is a direct measure of the initiative/goal. It is a data element. For example, for the initiative: *Increase enrollment and retention of Hispanic students in degree programs*, the performance indicator should be a direct measure of the enrollment and retention of Hispanic student.

Unlike an initiative/goal, the performance indicator itself conveys no value judgments and no purpose. The baseline performance indicator will dictate the targets for the next three years.

- A. Avoid confusion between initiatives/goals and performance indicators. The following table shows examples of confusion between initiatives/goals and performance indicators.

☺ Strive for precise description of a performance indicator that clearly indicates the data to be collected.	☹ Avoid a performance indicator description that confuses initiatives/goals and performance indicators.
Enrollment of Hispanic students	Improve enrollment of Hispanic students
Pass rates of developmental math students	Improve developmental math pass rates

- B. Avoid the confusion between performance outcomes and process outcomes. The following table shows examples of confusion between process outcomes and performance outcomes.

☺ Strive for Performance Outcomes	☹ Avoid Process Outcomes
Enrollment of Hispanic students	Number of recruiting events in predominately Hispanic schools or neighborhoods
Pass rates of developmental math students	Number of alternative teaching methods used

Clarifying examples:

1. “Number of recruiting events in predominately Hispanic schools or neighborhoods” improves the process for increasing enrollment for Hispanic students. This is a process outcome, not a performance outcome. The performance outcome(s) would be more along the lines of specific changes in numbers for: enrollment, students on probation, retention, graduation rates, etc.
2. “The number of learning communities created for developmental math” improves the process for improving student success in completing developmental courses. This is a process outcome. Performance outcome(s) would be: retention rates, graduation rates, pass rates, success rates (number of students receiving A, B, or C), etc.

III. Identify Initiative Objective(s)

Initiative objectives identify the actions the Cluster Group will implement to achieve the initiative/goal. Initiative objectives are the vehicle you will use to accomplish the initiative/goal.

☺ Specific initiatives/goals:	☺ Performance Outcomes	☺ Initiative Objectives
Increase Hispanic enrollment in degree programs.	Enrollment of Hispanic students	Hire 3 advisors to serve Hispanic students.
Improve student success in developmental courses.	Pass rates of developmental math students	Create developmental math learning communities.