






# Austin Community College

## FY2009 Master Planning Process Description and Timeline (Draft)

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|  | April - August | Board and President identify priorities for the President for the coming year.<br>Board approves the Master Plan. |
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|  | End of<br>October    | At the end of October, the IPC holds a Planning Retreat <ul style="list-style-type: none"><li>* Review data from IPR, Effectiveness Measures, CCSSE, and other environmental scanning data to assess College's performance</li></ul>   |
|   | October -<br>January | Cluster Groups work with their units to identify Initiatives (Goals) and Initiative Objectives (Action Steps or tactics) that support college-wide goals. <ul style="list-style-type: none"><li>* Board/President's Priorities</li></ul> Link Initiatives to measures of College-wide effectiveness.<br>Cluster Groups enter into Master Plan (MP) Database (November 1 to January 15): <ul style="list-style-type: none"><li>* Initiatives (For all Cluster Groups except Credit Instruction will be limited to no more than 5 initiatives)</li><li>* Cost projections for a three year time span</li><li>* Facilities impact, IT, HR, Capital Outlays Technology</li><li>* Initiative Objectives (These are specific Action Steps that units will accomplish to achieve the Initiatives)</li></ul> |
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|  | January -<br>February 6 | Institutional Planning Committee reviews and prioritizes Cluster Group Initiatives.<br>Approved Initiatives and Initiative Objectives will be copied to the Budget Database to be used as drop-down selections. |
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|  | February -<br>March | Cluster Groups will be informed of the Initiatives identified as priorities by the IPC.<br>Cluster Groups will communicate this information to their units.<br>Cluster Group leaders draft narrative for the MP 2010 - 2012 and update previous initiatives. |
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|  | March | Units will enter into the Budget Database their requests for funding and identify them as Budget or MP items: <ul style="list-style-type: none"><li>* Budget items support existing operational needs or expansion of existing operations</li><li>* MP requests support new Initiatives</li></ul> |
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| <b>6</b> | Mid - End of April | Cluster Group Leaders will prioritize MP related requests in budget database. Budget items will follow the normal budget prioritization process involving each level of supervision (Deans, AVPs, and VPs), as appropriate. |
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| <b>7</b> | Mid - End of April | Budget items and Master Plan Initiative Objectives requiring further research and review of fiscal impacts will be sent to appropriate committees or groups: <ul style="list-style-type: none"><li>* All items requiring additional staff resources will be sent to HR for further research and review of fiscal impacts</li><li>* All items requiring additional facilities resources will be sent to the Facilities Task Force for further research and review of fiscal impacts</li><li>* All items requiring additional technology/capital equipment will be sent to the College-wide Technology and Capital Equipment Committee for prioritization.</li></ul> |
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| <b>8</b> | Late April | MP Related Budget Requests as prioritized by Cluster Groups are sent to President's Leadership Team for prioritization. Prioritized budget items are submitted to President's Leadership Team for prioritization. |
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| <b>9</b> | May | President's Leadership Team reviews prioritized MP and Budget items and makes recommendations to President. President approves MP and Budget items and makes recommendations to the Board for approval. |
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| <b>10</b> | May - September (following year) | Cluster Groups evaluate progress of approved Initiatives using college-wide measures associated with the Initiatives. |
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