

Austin Community College

FY2010 Master Planning Process Description and Timeline

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April - June

In April, the Board and President identify ACC Goals (previously the Board/President's Priorities) for the coming year.

In July, the Board approves the Master Plan.

October

In October, the IPC holds a Planning Retreat

- * Review data from IPR, ICS, Effectiveness Measures, MP initiative performance indicators, CSSE, and other environmental scanning data to assess College's performance
- * Develop planning priorities for FY10-12 Master Plan

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November-March

Cluster Groups work with their units to identify Initiatives (Goals or Measurable Outcomes) and Initiative Objectives (Action Steps or tactics) that support ACC Goals

Cluster Groups enter into Master Plan Database

- * Initiatives (all Cluster Groups except Credit Instruction will be limited to no more than 5 Initiatives. Credit Instruction will be limited to 10 Initiatives. Initiatives must be tied to the ACC Goals. Initiatives must also be tied to college-wide performance measures.)
- * Initiative Objectives (These are specific Action Steps that units will accomplish to achieve the Cluster Group Initiatives. Initiative Objectives should provide no more than a 3-year planning view.)
- * Cost estimates for the Initiative Objectives, including resources needed for staffing, capital outlays, facilities, IT services, and operating expenses, must be submitted for each year of the 3-year planning period, as appropriate. Requests must include budget-related information such as account codes, object codes, justifications, etc.
- * Emails will be forwarded to HR, the Capital Outlays and Technology Committee, Facilities and Operations, and IT to inform them of the impacts to their areas when requests include these resources. These resource areas will contact Cluster Groups to get details on the requests and negotiate costs estimates and timelines.

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Mid-March

Cluster Groups present their Initiatives to the Institutional Planning Committee at a special IPC meeting.

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Mid-March

Institutional Planning Committee reviews and prioritizes Cluster Group Initiatives (all Initiatives Objectives will follow the Initiative)

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Late-March

Prioritized Initiatives and Initiative Objectives approved to be moved to the Budget System will be copied to the Budget Database. Since all budget information has been moved over from the MP Database, no further action is required of units.

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April - May

Cluster Groups will review the each Initiative Objective and prioritize them.
IPC submits prioritized Initiatives with Initiative Objectives with costs (as prioritized by the Cluster Groups) to President's Leadership Team.

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May - July

President's Leadership Team reviews prioritized MP and Budget items and makes recommendations to President
President approves MP and Budget items to be forwarded to Board for approval.
Board reviews/discusses/approves Budget.

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April - October
(following year)

Cluster Groups review college-wide performance measures to evaluate progress of approved Initiatives.
Cluster Groups will enter updates for Initiatives and Initiative Objectives into MP Database.
Institutional Planning Council will evaluate MP process and make recommendations for improvements.
