

FY 2011-2013 Master Plan Process

Process

Completed By

Examples of Process or Activity

Institutional Goals, Board Directives, and Presidential Directives are distributed to IPC and Cluster Groups. Initiatives should align with these goals/directives.

September, 2009

- Core Institutional Goals:
- Meet Enrollment Targets
 - Expand Capacity
 - Enhance Student Success
 - Expand Fiscal Capacity

Cluster Groups prioritize and distribute Master Plan Initiatives to Departments. Departments Discuss/Plan Objectives for FY2011-FY2013 and submit them to the Cluster Groups. (Note: Budgets not required at this time)

November, 2009

Objectives are major things you would like to work on next year, for example: Increase student retention in Developmental Math, Implement Auto Tech program in San Marcos, Develop Choral Program in Music, Implement GIS Associate Degree.

IPC prioritizes Master Plan Initiatives and Objectives

February, 2010

Master Plan Initiatives and Objectives approved or not approved for Budget Entry

Instructional Departments input costs of Objectives into Budget System

March, 2010

All costs associated with approved departmental Master Plan Objectives are entered in on-line budget system

President's Leadership Team prioritizes Budget and Master Plan Requests

April, 2010

Final prioritization before presentation to Board

Board review of Master Plan and FY11 Budget development

May – July, 2010

Board discusses and approves Master Plan strategic initiatives

Master Plan 2011–13 adopted; FY 11 budget adopted

July, 2010

Final Board approval of overall budget, including Master Plan budgeted activities

Cluster Group Leaders submit cost estimates for long term initiatives to the President's Leadership Team.

2010

Estimated costs for years two and three of long-term initiatives are submitted to and discussed by PLT.