# Administrative Support Plan

Orientation to the New Process

# What is the ASP

- ASP is the Administrative Support Plan
- ASP is the administrative complement to the Academic Master Plan (AMP)

# Who Does the ASP

- All administrative units under the following areas of responsibility are required to do the ASP:
  - EVP, Finance and Administration
    - VP, Finance and Budget
    - VP, Human Resources
    - AVP, Information Technology
  - EVP, College Operations
  - VP, Effectiveness and Accountability
  - Executive Director, Public Information/College Marketing
  - Special Assistant to the President for External Affairs

# How Does the ASP Fit into the Planning Process?



Austin Community College Planning Process Flow Chart
October 8, 2013
DRAFT
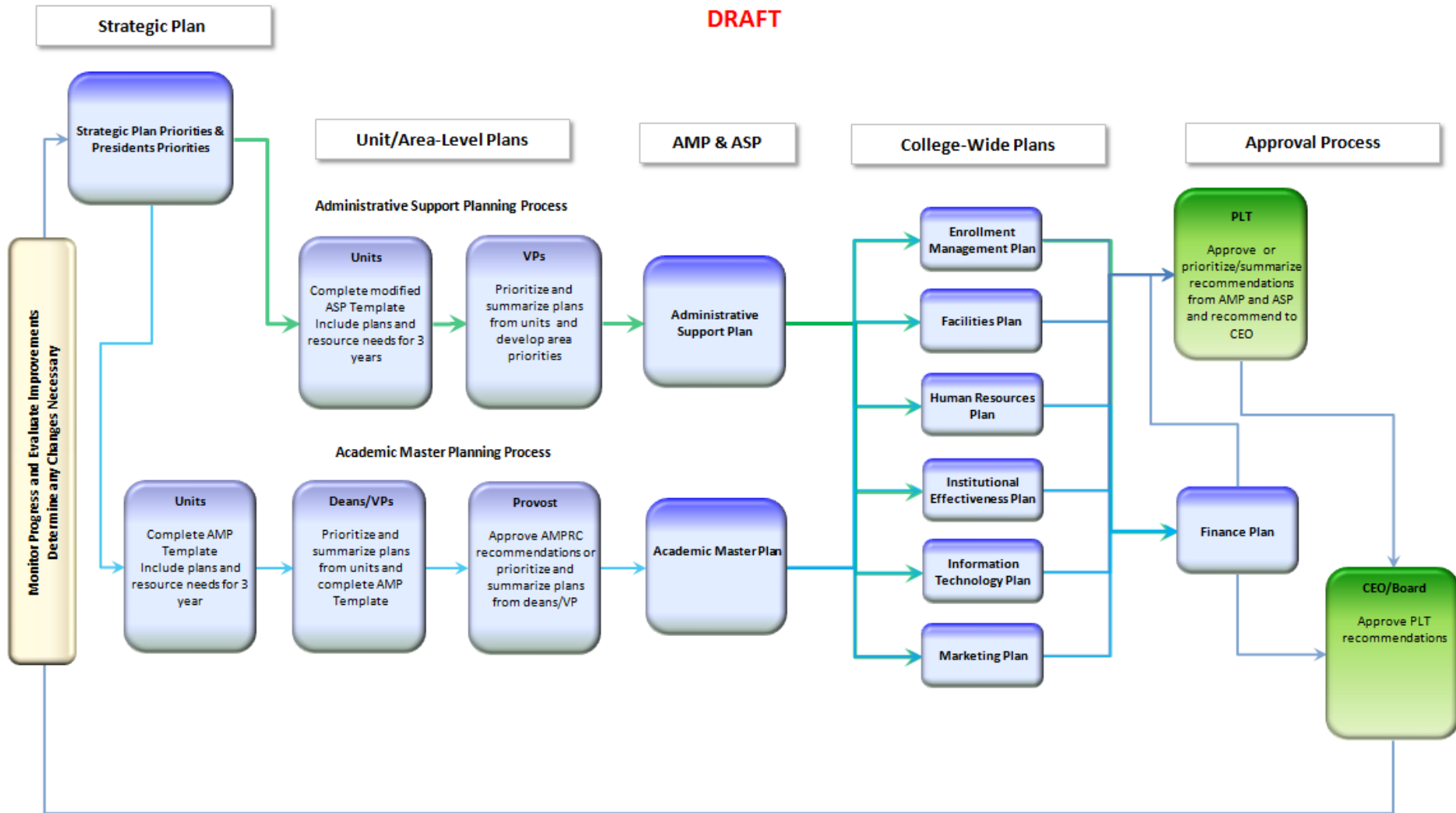
# What Are the Steps in the ASP Process?

- Units that did the SSR complete the ASP Template and submit to next level supervisor
  - EVPs/VPs have the option of splitting or combining units for ASP purposes.
- Supervisor reviews all ASP Templates from their units and prioritizes the objectives (improvements) for their area of responsibility and submit to next level supervisor
- When the highest level EVP/VP receives the ASP Templates from their units, they review and prioritize the objectives (improvements) for their area of responsibility and submit to OIEA

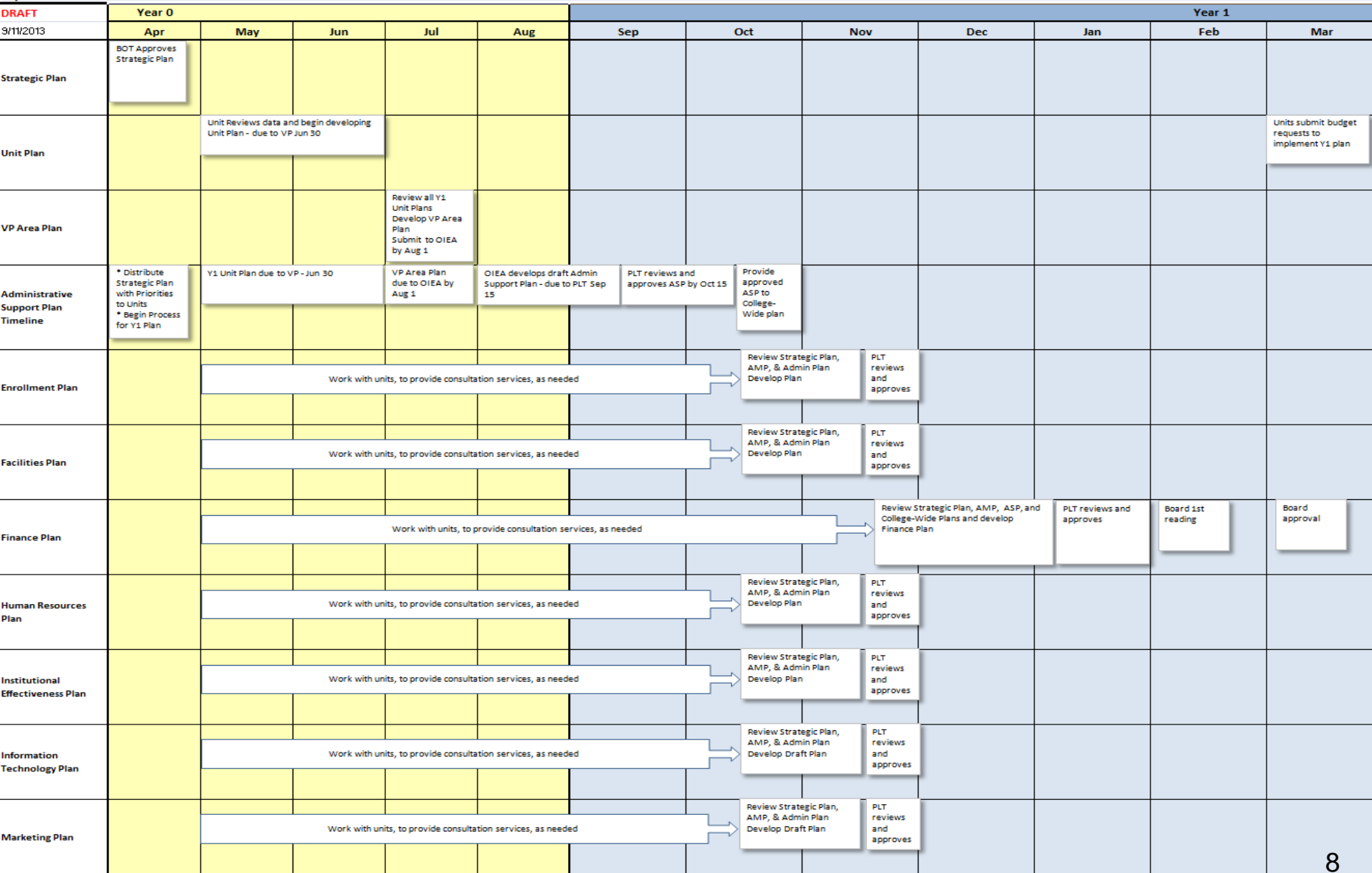# What are the Steps in the ASP Process?

- OIEA compiles the ASP Templates and drafts the ASP
- President's Leadership Team (PLT) reviews the draft ASP and prioritizes the initiatives
- OIEA prepares the final draft of the ASP
- President approves the ASP

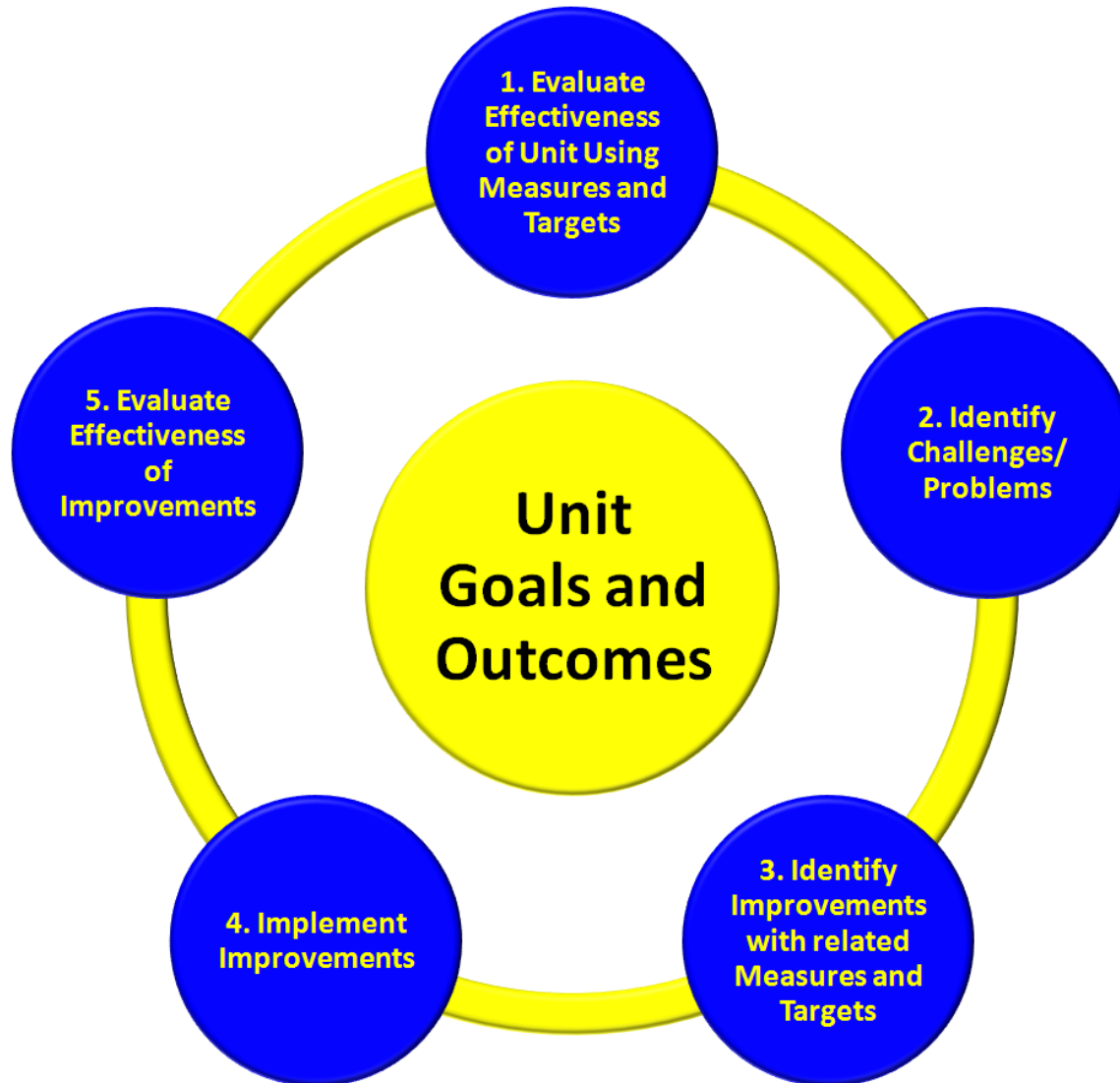# What are the Steps in the ASP Process?

- College-wide plans take the ASP and develop implementation plans
    - Enrollment Management Plan
    - Facilities Plan
    - Human Resources Plan
    - Information Technology
    - Institutional Effectiveness Plan
    - Marketing Plan
- Finance Plan is developed based on ASP and college-wide plans
- Board of Trustees reviews and approves the Finance Plan

# ASP Timeline

**Administrative Support Plan Timeline**
**September 2013**

| | Year 0 | | | | | Year 1 | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar |
| **Strategic Plan** | BOT Approves Strategic Plan | | | | | | | | | | | |
| **Unit Plan** | | Unit Reviews data and begin developing Unit Plan - due to VP Jun 30 | | | | | | | | | | Units submit budget requests to implement Y1 plan |
| **VP Area Plan** | | | | Review all Y1 Unit Plans Develop VP Area Plan Submit to OIEA by Aug 1 | | | | | | | | |
| **Administrative Support Plan Timeline** | * Distribute Strategic Plan with Priorities to Units * Begin Process for Y1 Plan | Y1 Unit Plan due to VP - Jun 30 | | VP Area Plan due to OIEA by Aug 1 | OIEA develops draft Admin Support Plan - due to PLT Sep 15 | PLT reviews and approves ASP by Oct 15 | Provide approved ASP to College-Wide plan | | | | | |
| **Enrollment Plan** | | Work with units, to provide consultation services, as needed | | | | | Review Strategic Plan, AMP, & Admin Plan Develop Plan | PLT reviews and approves | | | | |
| **Facilities Plan** | | Work with units, to provide consultation services, as needed | | | | | Review Strategic Plan, AMP, & Admin Plan Develop Plan | PLT reviews and approves | | | | |
| **Finance Plan** | | Work with units, to provide consultation services, as needed | | | | | | Review Strategic Plan, AMP, ASP, and College-Wide Plans and develop Finance Plan | PLT reviews and approves | Board 1st reading | Board approval | |
| **Human Resources Plan** | | Work with units, to provide consultation services, as needed | | | | | Review Strategic Plan, AMP, & Admin Plan Develop Plan | PLT reviews and approves | | | | |
| **Institutional Effectiveness Plan** | | Work with units, to provide consultation services, as needed | | | | | Review Strategic Plan, AMP, & Admin Plan Develop Plan | PLT reviews and approves | | | | |
| **Information Technology Plan** | | Work with units, to provide consultation services, as needed | | | | | Review Strategic Plan, AMP, & Admin Plan Develop Draft Plan | PLT reviews and approves | | | | |
| **Marketing Plan** | | Work with units, to provide consultation services, as needed | | | | | Review Strategic Plan, AMP, & Admin Plan Develop Draft Plan | PLT reviews and approves | | | | |

8

# ASP Template:  Conceptual Model

# ASP Template: New Terminology

**Unit Mission**
- Unit's mission - the function it performs for the college. The unit's mission should support the mission of the college.

**Unit Goals**
- Broad goals of the unit. Goal statements specify the processes or activities that enable the unit to fulfill its misson.

**Unit Outcomes**
- Specific and measurable outcomes of the unit that demonstrate the effectiveness of the unit. Outcomes describe the intended results of the unit's efforts in terms of its stakeholders and their behavior.
- Measures, baseline data, targets, and current data are associated with unit outcomes.

**Objectives**
- Improvements to address identified challenges or opportunities for the unit
- Measures, baseline data, targets, and current data are associated with objectives.
- Results of improvements will directly or indirectly contribute to the unit's outcomes.

**Key Strategies**
- Specific activities or action steps to accomplish the objectives (improvements).
- Key strategies describe the procedures required to implement the improvements. Some strategies may require new resources (e.g., staff, facilities, equipment/ technology, etc.).

# ASP Template – Tab 1A & 1B

- Unit description:
  – This information is general details about the make-up of the unit. This tab is completed as part of the annual update on the administrative plans.

- Distance Learning/Other Services
  – This information is specific to distance learning and supplemental services or other information about the unit's work. This is part of the SACS requirement for the equity of services between DL and traditional classroom students.

# ASP Template – Tab 1C & 1D

- Unit Goals and Outcomes
  - This tab is used to start the Unit level Goals, Unit Level Outcomes, and Unit Level Measures. This information is mapped into table 2B, tying Objectives (improvements) to the Unit level Goals.

- Resources
  - This tab is used to collect information on the unit's resources. This information will help to inform the large college-wide plans (HR/ Facilities/Finance/etc.)

# ASP Template – Tab 2A & 2B

- Analysis
  - This tab is for detailed data to support the objectives (improvements) that will be developed. Information such as environmental scanning, SWOT results, etc. may be entered on this tab.

- Unit Outcomes Assessment
  - This table is where the unit enters the data that supports the Unit Measures. Information such as Unit Baseline data, Unit Target data, Unit Current data, and Percent change are entered. This is quantitative analysis.

# ASP Template – Tab 3A

- Unit Plan
  - This table is where the objectives (improvements) to address specific challenges/ opportunities identified in the analysis (Tab 2A) are entered.

    This table also has measures, baseline data, and target data. These data are specific to the objective (improvement) and are not the same as the Unit Level Measures.

# ASP Template – Tab 3B

- Key_Strat_Time_Cost
  - This table is used to collect details of the Key Strategies (action steps) that will be implemented to achieve the objective. These Key Strategies are meant to be broader than the specifics of who is going to do a specific task (ex: we do not want to know that person A will be making calls and that Person B is going to read some data).

# ASP Template – Tab 4

- Evaluation and Reporting
  - This tab will be completed after the unit has completed the first year's cycle and/or after the unit has started the "intensive review year." In this table, we are looking for data that shows whether the Objectives (improvements) that were implemented were successful.