

College of the Redwoods Master Planning Calendar

	Budget	Education Master Plan	Facilities Master Plan	Enrollment Management	Coordinated Planning Council
September 08	<ul style="list-style-type: none"> ✓ Board approved final budget for 2008-09 ✓ Establish budget model format for development of multi-year financial forecasting 	<ul style="list-style-type: none"> ✓ Contracted with CCBT ✓ EMP committee formed 	<ul style="list-style-type: none"> ✓ Preliminary review of Eureka campus facilities planning completed by consultant 	<ul style="list-style-type: none"> ✓ Initial Enrollment Management 21-step diagnostic assessment completed: <ul style="list-style-type: none"> • marketing brochures • message effectiveness • web site clarity • recruiter effectiveness • identifying target populations • cross-campus coordination • campus visits • financial aid • identifying at-risk populations • advising at-risk students • timely remediation • early-warning process • special student advising • transfer students • weekend and evening students • integrated advising • alumni interface • process format • student development efforts • monitoring institutional “kick points” 	<ul style="list-style-type: none"> ✓ Planning Support Team formed
October 08	<ul style="list-style-type: none"> Sept/Jan: Budget Planning Committee establishes planning priorities, determine budgets for highest-priority action plans ✓ Develop 5-year financial budget ✓ Complete subcommittee assignments to prepare for 	<ul style="list-style-type: none"> ✓ Data analysis task force will review data elements that include: occupational targets of opportunity; class schedule analysis; enrollment management; high school and zip code penetration; student and community demographics and trends; facilities overview; five-year 	<ul style="list-style-type: none"> ✓ FMP committee formed ✓ Contracted with HMC Architects ✓ Facilitator collects/reviews planning information ✓ Facilitator coordinates with CCBT 	<ul style="list-style-type: none"> ✓ Follow-up Enrollment Management diagnostic assessment planning session ✓ Begin developing enrollment management indicators and targets 	<ul style="list-style-type: none"> ✓ CPC support group technology, facilities staffing, student services, assessment, and goals/QIP planning information from Group I Program Reviews and sends this information to CPC subcommittees (functional groups) for review and prioritization

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	preliminary budget in January	financial overview; distance learning ✓ Community Advisory Committee formed	✓ The facilities master plan facilitator collects and reviews planning information for the college.		
November 08	Sept/Jan: Establish planning priorities, determine budgets for highest-priority action plans Identify measurable institutional performance indicators ✓ Complete 5-year budget	<ul style="list-style-type: none"> ✓ Initial drafts of Section 3: Introduction, Section 4: CR Mission, Values, Strategic Goals, Section 5: Profile of the College and Community, and Section 6: Targets and Indicators sent to EMPC ✓ Data analysis task force will present key planning performance indicators and targets to the Education Master Plan Committee ✓ Planning Support Team will develop targets and indicators template for EMPC. ✓ Initial draft of Section 6: Targets and indicators sent to EMPC ✓ EMPC begin work on Section 7: Summary of evolving directions based on data analysis and profile of the college information 	<ul style="list-style-type: none"> ✓ Committee reviews process, schedule, and defines goals with the facilitator ✓ Facilitator visits/ analyzes current sites <p>The Facilities Master Plan Committee will review space programs options and select preferred option</p> <p>Committee reviews and validates analysis and defines key planning issues</p> <p>Facilitator analyzes educational planning data and develops facilities space program</p>	<ul style="list-style-type: none"> ✓ Begin analyzing enrollment process flow chart 	<ul style="list-style-type: none"> ✓ Assessment Team provides initial analysis of assessment of SLO in group 1 and 2 program reviews ✓ CPC Subcommittees will send planning prioritizations to CPC support group and budget planning committee. Requests for supplemental information sent if needed. ✓ CPC will lead collegial consultation of vision statement.
December 08	Sept/Jan Establish planning priorities, determine budgets for highest-priority action plans	Initial draft of Section 7: Summary of evolving directions sent to EMPC		Enrollment Management Committee (EMC) formed	<p>CPC will begin evaluating action plans awarded last year</p> <p>Announce “Call for Action Plans”</p> <p>CPC subcommittee will make revisions to the proposed vision statement based on this feedback and will repost it for viewing</p> <p>CPC reviews planning document</p>

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					and clarifies information with subcommittees and areas. Information communicated back to PRC and areas under review
January 09	<p>Jan/Feb Determine preliminary revenue estimates</p> <p>Identify budget assumptions</p> <p>Begin assessment of key budget issues</p> <p>Present preliminary budget to Cabinet</p>	<p>Operational units will use key planning performance indicators and targets to build planning indicators</p>	<p>The facilities master plan facilitator develops master plan recommendations and prepares draft report</p>	<p>EMC will work with EMPC work group to develop enrollment projections</p> <p>Establish performance indicators and targets using agreed-upon quantifiable indicators</p> <p>Begin developing recruiting and retention strategies and action plans</p> <p>Begin developing marketing strategies</p> <p>Confirm FTES targets</p> <p>Begin implementation of action plans</p> <p>Develop historical data to determine targets for each indicator</p>	<p>Forward planning documents with recommendations and prioritizations to Cabinet for budget development</p> <p>Coordinated Planning Council will incorporate key planning performance indicators and targets into the planning document</p> <p>The Coordinated Planning Council will provide a forum for group discussion of vision statement</p>
February 09	<p>Jan/Feb Determine preliminary revenue estimates</p> <p>Identify budget assumptions</p> <p>Begin assessment of key budget issues</p> <p>Present preliminary budget to Cabinet</p>	<p>Section 1 Executive Summary Section 2 President's Introduction, and Section 8 Status Report on Commission recommendation and response completed</p> <p>Release complete draft Education Master Plan to the campus for review and input</p>	<p>The Facilities Master Plan Committee releases the draft Facilities Master Plan to the campus for review and input</p>	<p>Split enrollment management efforts into three distinct categories for oversight:</p> <ul style="list-style-type: none"> • Recruitment • Operations/ Student Processes • Retention/ Placement 	<p>Assess the integrated planning model with division chairs, program directors, academic senate, and college council to assess integrated planning process</p> <p>Conclude processing annual program review information</p> <p>Review planning documents received from the support team</p>
March 09	<p>Departments begin developing budgets (zero-based budgets)</p>	<p>Revise the draft of the Education Master Plan with the facilitators</p> <p>Program Review Committee will revise the program review forms to address key planning performance indicators and targets</p>	<p>The Facilities Master Plan Committee prepares the final report with assistance from the facilitator</p> <p>Final FMP to President and CPC</p> <p>Review by Cabinet and reconcile any issues with</p>	<p>Continue February implementation efforts</p>	<p>Consider revising the integrated planning process</p> <p>Continue forwarding planning documents with recommendations and prioritizations to Cabinet for budget development</p>

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		Final EMP formally given to the President and the Coordinated Planning Council	Committee		
April 09	Determine enrollment targets, course sections, and staffing Identify mandatory instructional costs Develop line-item budgets for operational areas Continue assessment of key budget issues Input budget into Datatel Review tentative budget Planning and budget assumptions finalized	Board approval of EMP	Board approval of FMP	Continue February implementation efforts	Forward final planning documents with recommendations and prioritizations to Cabinet for budget development Award 2009-2010 Action Plan funding
May 09	Input budget into Datatel Review tentative budget All planning and budget assumptions finalized Tentative budget to Board of Trustees for first reading	EMP Completed	FMP Completed	Continue February implementation efforts	Post planning documents on the CPC website
June 09	Board approval of tentative budget			Continue February implementation efforts	
July 09	Tentative budget rolled into active file July/Aug Final budget adjustments			Continue February implementation efforts	
August 09	July/Aug Final budget adjustments Final budget reviewed for approval by FAC/President				
September 09	Final budget approved by Board				

