

## Feather River College Planning Proposal / New Initiative

### Notes and Instructions

#### **Purpose**

This form and the process that goes with it is meant to enable new ideas to find their way into FRC's planning and budgeting process in a timely fashion, to ensure that the college as a whole is aware of new developments, to ensure that campus constituencies have a chance to weigh the pro's and con's, to ensure that proposals are reviewed for feasibility during the first stages of consideration, and to ensure that the college evolves according to its own planning. The process is governed by BP/AP 4020 for instructional programs, and by BP/AP 3250 as well as by other relevant Board policies such as BP/AP 6200.

The document that is created using the attached form is not expected to be an exhaustive plan or finished proposal. Rather, what is sought is enough information about the idea to enable the college's Strategic Planning Committee and other shared governance bodies (see **Routing** below) to consider the idea and ensure that it meshes well with the current Strategic Plan, Education Plan, and other global college plans. If it does, the Strategic Planning Committee will bless the concept so that it can be routed for further consideration and, if possible, implemented. Another purpose is to assist in knitting together the planning and budgeting processes.

#### **Submitting the Completed Form**

Once you have completed the form, please submit to the Strategic Planning Committee through the President's Office. Keep a copy of your proposal for later reference (save under new file name!)—you may be asked to revise it. If your proposal is associated with an existing program or department, please attach the latest program review.

#### **Attachments / Supporting Information**

Attach any additional supporting information you feel will help committee members understand the concept or the need for it. If your proposal is associated with an existing program or department, please attach the latest program review when you submit the completed form.

#### **Further Action on the Idea**

The Strategic Planning Committee will determine whether the proposal fits within the overall strategic priorities of the college. If it does, and the proposal appears to merit immediate consideration for budgeting resources, the Committee will direct you to refine the proposal for submission to the Budget Committee and/or other shared governance groups (see next section for instructional program proposals). Note that depending on the nature of your proposal, it could lead to a significant adjustment to FRC's Strategic Plan of other global planning documents. In effect, the purpose of the form and its review is not just to approve or disapprove (ultimately, all resource commitments are approved by the Board of Trustees), but also to bring greater coherence to the college's planning, and to ensure that all angles are considered as we continue to modify our plans.

### **Instructional Program Proposals**

There is a separate review process for new instructional programs (certificate/degree programs or sets of course offerings that the college is not already offering), including review by the appropriate instructional division, the Curriculum Committee, Office of Instruction, Council on Instruction, and Academic Senate. The same entities will need to review any proposals that include new coursework. Please consult BP/AP 4020 and the Curriculum Handbook for an outline of this process. If a proposal comes to the Strategic Planning Committee that includes new instructional offerings, the Committee will refer the proposer to the curriculum development process, so that decisions can be made in a timely manner.

### **Grants**

There is a separate proposal process for grant applications. Please consult BP/AP 3280. Those who are developing grant applications are nonetheless asked to complete the attached form for Planning Proposals/New Initiatives, since grant applications often imply long-term commitments that should be considered as such by the Strategic Planning Committee and other shared governance groups. If a proposal comes to the Strategic Planning Committee that includes reference to a grant application, the Committee will refer the proposer to the process outlined in AP 3280, so that decisions can be made in a timely manner.

### **Preparation of the Tentative Budget / Required Resources**

The attached form includes two sections that ask the proposer to develop a tentative budget—a section on “Start-up Costs” and a section on “Ongoing Costs.” The idea here is to trigger appropriate thinking about resource needs at an early stage in the process of developing a new program or service. The budget you put down on the form is not a final commitment on your part to “live within” certain dollar amounts. Rather, it is a general sketch of likely costs. Simply do your best to estimate expenses in each area. Average salary-and-benefits levels can be used for the Staffing portion of the form (current average costs can be determined by consulting salary schedules, etc., available from the Human Resources department). If your project is given preliminary approval for development by the Strategic Planning Committee, you will be asked to develop a more detailed budget plan for submission through the Budget Committee.

### **Routing**

In line with the purposes described above, the Strategic Planning Committee takes the responsibility to ensure that any idea is considered by the appropriate shared governance forums. For example: a new initiative that comes to the Committee that involves facilities modifications, or requires new physical space, will be referred to the Facilities Committee for consideration, and for possible inclusion in the Facilities Master Planning process as well as the college’s Five Year Plan—if the idea is in line with the overall priorities established by the Education Plan and other long-term, global planning documents. Also, it should be noted that if a proposal triggers a perceived need to adjust, or add to, FRC’s Strategic Plan or any of the long-term, global planning documents, then the proposed modification to those plans will come before all constituency groups, and the Board of Trustees, in due course.