### INSTITUTIONAL PLANNING AND EFFECTIVENESS MODEL

**AMARILLO COLLEGE**

<table>
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<th>SCHEDULE</th>
<th>STRATEGIC PLANNING TWO-YEAR BIENNIAL CYCLE</th>
<th>OPERATIONAL PLANNING ONE-YEAR ANNUAL CYCLE</th>
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| September-October | **Vision** Reaffirm or revise:  
• Future directions  
• Strategic options  
Establish:  
• Two-year institutional priorities |                                           |
| October-December  | **Institutional Plan** Examine and revise:  
• Institutional objectives  
• Standards/expected outcomes  
• Strategies and outputs  
Produce:  
• A two-year institutional plan | **Planning & Research**  
• Verify and conduct research needed for divisional/unit planning  
• Update Planning Book |
| January-February  | **Facilities Plan** Develop, review, revise:  
• Facilities plan | **Divisional/Unit Plans**  
Each division/department/unit develops:  
• Tactical (multi-year) objectives  
• Operational (annual) objectives |
| March-April       | **Financial Plan** Develop, review, revise:  
• Financial plan | **Divisional/Unit Budgets**  
Divisions/departments/units prepare:  
• Annual budget based on divisional/unit plans and objectives |
| May-June          | **Enrollment/Instructional Plan** Develop, review, revise:  
• Enrollment plan  
• Instructional plan | **Institutional Budget**  
• Finalize annual budget  
• Board adopts annual budget |