

## FACILITIES MASTER PLANNING PROCESS

MONTH	ACTIVITY	DELIVERABLE	RESPONSIBLE PARTY
March to May	Develop campus visions for August Board meeting	<p>Campus Facilities Master Vision</p> <p>a. College-wide: Surveys (employer, community and student/employee?), Master Academic Plan, Campus Programs, Capital Budget</p> <p>b. By campus: Campus Demographics, classroom utilization, key projects with justification sheets</p>	Campus Leaders, Director of Facilities, C.O.O., V.P. Fiscal Affairs
June to July	Review campus visions at College Council	Revise as necessary and prepare document for Board of Trustees	Campus Leaders, Director of Facilities, C.O.O., President, V.P. Fiscal Affairs
August	<p><b>CMC Board of Trustees Capital Planning Workshop</b></p> <p>Campus Leaders review campus vision and supporting documentation with the Board of Trustees.</p>	<p>Overall Capital Planning book sent out at least 1 week prior to Board meeting.</p> <p>a. Includes 3 Sections: Process, Capital Budget (5 Yr), Project Justifications.</p> <p>Board gives 1<sup>st</sup> cut on potential projects.</p>	Campus Leaders, Director of Facilities, C.O.O., President, V.P. Fiscal Affairs Board of Trustees
September	<p>College management develops recommendations for Board consideration.</p> <p>Immediate need (1 year); near term (2-3 year); long term (&gt; 3 year)</p>	Board recommendation	President, C.O.O., Director of Facilities, V.P. Fiscal Affairs, V.P. of Advancement, V.P. Academic Affairs, V.P. Student Affairs
October	<p><b>CMC Board of Trustees Workshop</b></p> <p>Dialogue to agree/change staff recommendations.</p>	<p>a. CMC Board of Trustees Ratify recommendations.</p> <p>b. Agree on additional work to be done (eg: conceptual architectural, etc)</p>	Board of Trustees
November to March	Determine conceptual design, budget and funding for recommended projects.	N/A	Campus Leaders and Director of Facilities

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March	<b>CMC Board of Trustees Workshop:</b> Detail Review of Recommended Project Status	Project backup data to include demographics, enrollments, utilization, etc.	Director of Facilities, C.O. O., V.P. Fiscal Affairs, Board of Trustees
May	<b>CMC Board of Trustee Meeting</b> Review Capital Budget as part of next year's budget	First Hearing of the Budget	Director of Facilities, V.P. Fiscal Affairs, Board of Trustees
June	<b>CMC Board of Trustee Meeting</b>	Approval of the Budget for the following fiscal year.	V.P. Fiscal Affairs, Board of Trustees