

Autumn Planning round timetable: detail

Revised draft v4 - July 2012

Week	Offline work	VCEG/PVCs	HoSs/SMG	New Courses	Governance
August last week	OGS: datasets + draft planning docs -> VCEG				
Sept week 1	OGS: issue finalised guidance/templates and datasets to Schools.	VCEG 3/9 <ul style="list-style-type: none"> Review previous year outcomes; early admissions indications; Confirm principles + documents (guidance/templates) for new planning round 			
Sept week 3			SMG 10/9 <ul style="list-style-type: none"> Review previous year outcomes; Note early admissions indications; Note principles & guidance for planning round; 		
Wk 1 (w/c 17/9)	Student numbers: Monitor registrations & review marketing data. Consult PVCs T&L + Intl re. updated forecasts				
Wk 2 (w/c 24/9)					
Wk 3 (w/c 1/10)	<u>Research</u> : Collate latest internal data + benchmark info				
Wk 4 (w/c 8/10)		VCEG 8/10 <ul style="list-style-type: none"> Note intake data & 1st Dec forecasts Initial assessment of impact on student nos targets (next yr) & forecasts (+2yrs) 	<i>PVC T&L/Intl + Planning + Admissions + SRS meet all HoSs + DTLs + HoDs to discuss: student no. position; next year targets; +2yr forecasts; withdrawal of under-recruiting courses; initial look at new course proposals</i>	PVCs agree collectively which course proposals to ask central PS units to review and comment on in relation to:	
Wk 5 (w/c 15/10)					
Wk 6 (w/c 22/10)		<i>PVC (line manager) meets HoS/mgmt team re. outline plans and related issues. Topics:</i> <i>a) Overall performance (student/research/finance – targets + action plans);</i> <i>b) Staff plans: current staff retention/ performance; new staff for next year & beyond).</i> <i>c) Risk register/other key compliance areas</i>		- Marketing assessment - Academic framework - Other infrastructure issues	
Wk 7 (w/c 29/10)	Report on intakes/impact on plans to FIC and Performance Cttee.	Schools submit draft plans to PVCs by Fri 2/11			=> outcomes to PVCs to iterate amongst themselves and with Schools.
Wk 8 (w/c 5/11)		<i>PVC (line manager) convenes cluster mtg of HoSs to explore synergies/duplication in emerging plans</i> Schools submit final plans to PVCs by Fri 9/11			
Wk 9 (w/c 12/11)		<i>PVCs iterate draft plans with HoSs and pass to OGS by 14/11</i>		<i>PVCs agree collective recommendations to VCEG.</i>	
Wk 10 (w/c 19/11)		VCEG 19/11 Planning conference: review School plans; confirm updated student & research targets; posts + conditions (eg. kpi targets).	←—————→	Proposals approved in outline or not approved	Senate 21/11
Wk 11 (w/c 26/11)	OGS: feedback to Schools on plans, targets, new courses.				Council 28/11
Wk 12 (w/c 3/12)				School planning outcome meetings VC+ PVC+ DoF+HoS	
Wk 13 (w/c 10/12)				Final feedback to School. Clarify posts + conditions (including kpi targets/milestones); new courses.	Summaries of Plans to go to PSG
W/C 17/12					
W/C 7/1			SMG - Washup meeting to take stock of process. - New posts for following year out to advert		

University of Sussex annual planning cycle

