


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					Schools develop potential new course ideas:	
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 			<ul style="list-style-type: none"> - prefigured in existing School plan; or - new strategic directions. 	
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; 	=> share in outline with line-manager PVC => consider alerting other Schools.	Council 14/9
Wk 1 (w/c 17/9)	Student numbers: Monitor registrations & review marketing data. Consult PVCs T&L + Intl re. updated forecasts						Senate 18/9
Wk 2 (w/c 24/9)						Schools agree with PVCs new courses to progress (for launch following Sept). Proposals to OGS by 3/10	
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>			<ul style="list-style-type: none"> - 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.	Nb School TLCs 31/7
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				FIC 7/11 Performance 7/11
Wk 9 (w/c 12/11)			<i>PVCs iterate draft plans with HoSs and pass to OGS by 14/11</i>			PVCs agree collective recommendations to VCEG.	
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	<ul style="list-style-type: none"> - Washup meeting to take stock of process. - New posts for following year out to advert 		

University of Sussex annual planning cycle

EXTERNAL
GOVERNANCE
SCHOOLS
VCEG
DATA

SEP OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG

