

“CMC 2005-2007”

Strategic Initiatives

Updated

FALL - 2007

CMC Mission

“Learning for Life”

Our Vision

“Colorado Mountain College (CMC) is a **“learning institution.”** Learning encompasses all phases of our activities. Learning is not only our business, but also it describes the way that we conduct our business.

CMC embraces, facilitates and requires learning from the entire organization; this includes but is not limited to students, faculty, staff, board members, volunteers, contractors and suppliers. It is our vision that CMC effectively, can extend its learning concepts and principles to its communities....”

Our Core Values (T2R2)

- *Truth*
- *Trust*
- *Respect*
- *Responsiveness*





Colorado Mountain College is Committed to Learning College Principles (Terry O'Banion, 1999):

- I. The Learning College creates substantive change in individual learners.
- II. The Learning College engages learners in the learning process as full partners who must assume primary responsibility for their own choices.
- III. The Learning College creates and offers as many options for learning as possible.
- IV. The Learning College assists learners to form and participate in collaborative learning activities.
- V. The Learning College defines the roles of learning facilitators in response to the needs of learners.
- VI. The Learning College and its learning facilitators succeed only when improved and expanded learning can be documented for learners.

Colorado Mountain College is Committed to Our Board's Ends:















- I. People Achieve Their Personal Learning Goals
- II. People Achieve Their Professional Learning Goals
- III. Employers' Workforce Needs Are Met
- IV. Diverse Learners' Needs Are Met
- V. Communities Have Multiple Educational Delivery Methods
- VI. Affordable, Efficient Delivery for the Communities Served
- VII. People Develop and Apply Leadership Skills in Our Communities

College Goals:


















-  CMC will be a leader in responding to the learning needs of the communities we serve. **(72%)**
-  CMC will ensure success for all learners by creating a culture of learning where evidence of learning is embedded in all our actions. **(83%)**
-  CMC will operate as a single college, multi-campus organization that functions cooperatively, effectively, and efficiently to utilize instructional, human, and fiscal resources to maximize student learning. **(85%)**
-  CMC will be a vital community partner for creating a learning workforce by continuing to develop and expand strategic partnerships with organizations and groups within our communities. **(84%)**

2005-2007 CMC Initiatives Supporting the College Goals:





1) CMC will be a leader in responding to the learning needs of the communities we serve *through*



























-  identifying needs & providing responsive learning opportunities to our communities(RFC) ~90%
-  focusing in a more targeted manner on meeting the needs of our community (Aspen) ~100%
-  increasing learning opportunities for our communities (Rifle) ~60%
-  improving access to learning by focusing on scholarship opportunities (Summit) ~80%
-  identifying, assessing, developing, & strengthening academic/certificate programs(Summit) ~90%
-  transforming the Alpine Campus into an inclusive, safe, learning-centered community (Alpine) ~55%
-  optimal enrollment (Timberline) ~71%
-  improve course schedule development to better meet student needs (VEV) ~80%
-  increasing access & outreach to all community members through sustained diversity initiatives as determined by the Diversity Council, AQIP Access Team, and ALT; and through community events (College Wide-Student Development) ~88%
-  improving customer service (College Wide-Business) ~75%
-  discovering of current baselines & benchmarks in meeting the technology access needs of CMC students, staff, faculty, and communities (College Wide-Information Technology) ~50%
-  raising \$1.2 million through Scholarship Committee, direct mail, & major gifts (College Wide-Foundation) ~88%
-  the CMC Foundation Board of Directors will become more effective ambassadors in their communities & local campus (College Wide-Foundation) ~50%
-  creating & offering as many options for learning as possible (College Wide-Academic Services) ~30%


2) CMC will ensure success for all learners by creating a culture of learning where evidence of learning is embedded in all our actions *through*

-  developing & implementing plans to improve student access and success (RFC) ~80%
-  strengthening student learning by improving the quality of its instruction (Rifle) ~75%
-  strengthening student learning by improving student support services (Rifle) ~70%
-  improving student satisfaction toward individual learning goals (Summit) ~90%
-  supporting a successful “Lifelong Learning” program (Summit) ~100%
-  improving & enhancing learning & instruction (Alpine) ~80%
-  supporting & enhancing learning through faculty training (VEV) ~80%
-  developing & improving assessments that effectively evaluate learning (VEV) ~100%
-  strengthening program quality (Timberline) ~66%
-  optimal enrollment (Timberline) ~71%
-  increasing success & retention rates through recruitment and retention/success projects with systematic and incremental focus on individual student cohorts (College Wide-Student Development) ~88%
-  developing & providing training and workshop opportunities that promote the values of CMC, keeping employees informed, and supporting opportunities for personal and professional enhancement (College Wide-Human Resources) ~100%
-  exploring possibilities that encourage growth, improve and/or enhance our current programs or introduce new opportunities (College Wide-Human Resources) ~100%
-  creating substantive change in individual learners (College Wide-Academic Services) ~75%
-  engaging learners in the learning process as full partners who must assume primary responsibility for their own choices (College Wide-Academic Services) ~90%
-  documenting improved & expanded learning for all learners (College Wide-Academic Services) ~70%
-  defining the roles of learning facilitators in response to the needs of learners (College Wide-Academic Services) ~70%


3) CMC will operate as a single college, multi-campus organization that functions cooperatively, effectively, and efficiently to utilize instructional, human, and fiscal resources to maximize student learning *through*

-  providing a higher quality workplace environment through communication, development and training programs (RFC) ~80%
-  demonstrating a commitment to valuing the personal and professional development of staff and faculty (Aspen) ~67%
-  maintaining fiscal soundness (Summit) ~100%
-  building, upgrading, or consolidating CMC facilities within Summit County (Summit) ~100%


-  aligning many facilities projects with the Learning College philosophy (Alpine) ~89%
-  improving processes to advance the success of the students, faculty & staff (Alpine) ~60%
-  supporting & enhancing learning by strengthening internal communication by strengthening external communication and by creating and implementing a marketing plan (Changed to Supporting & enhancing learning by strengthening community & internal communication for 06-07) (VEV) ~80% overall
-  supporting & enhancing learning by being fiscally responsible (VEV) ~100%
-  better collaboration within CMC (Timberline) ~72%
-  sound economic stewardship (Timberline) ~61%
-  creation of a cohesive student development unit focused on streamlining & enhancing effectiveness and consistency of college wide services to students in support of the “learning college” model (College Wide-Student Development) ~82%
-  developing, implementing, & refining an employee evaluation system that supports the goals and desired behaviors of the learning-centered college by including staff as active participants in goal achievement (College Wide-Human Resources) ~100%
-  review current internal processes/documents to ensure the College remains compliant with various federal & state regulations (College Wide-Human Resources) ~Moved to 2007-2010
-  implementing, to the fullest extent possible, the full functionality of the Colleague system for the HR/Payroll module (College Wide-Human Resources) ~97%
-  increasing financial soundness (College Wide-Business) ~100%
-  improving collaboration with Campus Deans and site Accounts Managers in evaluating staff performance (College Wide-Business) ~100%
-  incorporating Learning College practices into Business Office operations (College Wide-Business) ~ Moved to 2007-2010
-  tying budget process to strategic planning & AQIP (College Wide-Business) ~ Moved to 2007-2010
-  planning for succession (College Wide-Business) ~92%
-  implementing enhancements to Datatel system (College Wide-Business) ~ Moved to 2007-2010
-  implementing Facility Master Plan-Phase II Projects (College Wide-Facilities) ~66%
-  performing a detailed facility assessment to identify & assess structural, mechanical, electrical and architectural deficiencies (College Wide-Facilities)~100%
-  continuing to implement, enhance, & review software and hardware to ensure that the needs of CMC constituencies are supported and enhanced through an automated and integrated networked environment (College Wide-Information Technology) ~80%
-  designing & executing Moves Management System (College Wide-Foundation) ~70%
-  building infrastructure for future campaigns (College Wide-Foundation) ~98%
-  the CMC Foundation Board of Directors will continue to engage in fundraising activities (College Wide-Foundation) ~55%
-  the CMC Foundation Board of Directors will assure that a strong infrastructure is in place for the Foundation’s optimal performance (College Wide-Foundation) ~75%
-  developing & implementing systematic processes for measurement and evaluation (College Wide-Institutional Effectiveness) ~89%
-  facilitating CMC’s ongoing quest for continuous improvement and fulfillment of its mission (College Wide-Institutional Effectiveness) ~91%
-  overseeing the strategic planning process (College Wide-Institutional Effectiveness) ~80%

 emphasizing the facilitating of improvement in communication processes, continue building a more effective team within Institutional Effectiveness and continue to foster trust & facilitate productive intra-departmental consultation & collaboration between the Institutional Effectiveness Department and CMC administrators, faculty, staff, students, and the community (College Wide-Institutional Effectiveness) ~99%


4) CMC will be a vital community partner for creating a learning workforce by continuing to develop and expand strategic partnerships with organizations and groups within our communities *through*

 increasing its presence in the community it serves (Aspen)~100%

 providing educational support to industry in West Garfield County (Rifle) ~91%

 increasing collaboration with the community (Timberline) ~73%

 raising \$2 million to complete new Rifle Campus (College Wide-Foundation) ~88%

 creating & offering as many options for learning as possible (College Wide-Academic Services) ~70%

CMC Initiatives Supporting College Goals Aspen Campus

Goal 1: Aspen Campus will focus in a more targeted manner on meeting the needs of our community

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Community and Student Feedback	a. Community Survey b. Student Evaluations c. Student surveys d Focus Groups	Responding to feedback from surveys. Increased enrollment. Faculty observations & student evaluations Add short on line survey to students after complete classes	Site Administrative Committee and IR will design, implement and analyze surveys and their results.	Assistance of IR Staff Participation	Development of questions- November 1, 2005. COMPLETED Process of Distribution- December 1, 2005. Survey- March 2006/CHANGED to JUNE 2006 SURVEY COMPLETED June 2006 Analysis of results from IR- -summer 2006.Revised: Due Fall 2006 Action Steps-ongoing	Survey results shared at campus & with advisory group. Currently determining response to survey e.g. internally & communicating with the community. Completed June 2006 100% Completed in sharing survey responses with community and campus advisory committee. 100%	Initial analysis of Aspen community survey shared at campus during fall 2006. Some key findings: 93% of respondents had heard of CMC; 89% of former students rated CMC as excellent to good. However, stronger marketing efforts are warranted for degrees/certificate offerings, scholarship opportunities, etc. As CMC's Website is redone, the community should be encouraged to access CMC's programs & services, since the majority have access to the internet but don't use it for CMC. Further analysis and actions based on results are still to come e.g. prior to wider dissemination of results, the results of Spanish speaking vs. English speaking respondents were examined. Staff will need to review results and note changes based on feedback.

<p>1b. Improve Student Retention and Persistence for students taking core classes</p>	<p>Develop and implement early warning system. Training and awareness of staff and core faculty of system.</p>	<p>Increase persistence and reduce withdraw rates over 2005's. <u>Years 2 & 3 (06-08)</u> Increase persistence and reduce withdraw rates over 2006's.</p>	<p>Student Services Counselor. Core Faculty. Division Director for Core Classes.</p>	<p>Withdraw data from IR on core classes. Collection of other early warning systems from other CMC campuses and other colleges for additional ideas.</p>	<p>Implementation Fall 2005: Successful and continuing each semester</p>	<p>Initial plan being implemented now. Early Alert plan fully implemented Fall 2006. 100%</p>	<p>Core Faculty, counselor and DD in core area. Analysis of effectiveness and revision. Early Alert plan has received positive feedback from faculty and Division Directors at the campus.</p>
<p>1c. Collaborate with School Districts</p>	<p>Increased visibility on Aspen School District website. Counselor visits to Aspen and Basalt High School twice per semester Orientation for PSEO students.</p>	<p>Increased participation of students in PSEO program.</p>	<p>Campus Dean-communicating with h.s. principal and superintendent. Student Services Counselor. Lead Administrative Assistance. Division Director of Core Classes. Trying hard to preserve options for Aspen High students-budget issue for ASD.</p>	<p>Data on PSEO by semester. Cooperation of High School Counselors.</p>	<p>On-going. First implemented Fall 2005 and continuing.</p>	<p>Doing most now. Developing orientation. Orientation developed Fall 2005, fully implemented Spring 2006. 100%</p>	<p>PSEO enrollments>high school counselors>Assistant Registrar follow up. Students and parents are better informed about PSEO opportunities and the requirements that are needed for participation.</p>
<p>1d. Recruit minorities and first generation students-from middle and high school students; Latino students</p>	<p>Year 1 (05-06). Community Survey in Spanish Recruit CMC students by</p>	<p>Increased enrollment of students from diverse populations over 2005. Focus groups</p>	<p>Student Services Counselor Spanish speaking staff (Lorraine, M'Chelene and Ramon). Also, part time maintenance/custodial staff are bi-lingual.</p>	<p>Survey translated into Spanish. Analysis and summaries report due from IR.</p>	<p>March 2006 Survey. Survey COMPLETED JUNE 2006 On-going.</p>	<p>Survey results shared at campus & with advisory group. Currently determining response to survey e.g. internally & communicating with</p>	

<p>are growing population</p>	<p>working with Pre-Collegiate Program at Basalt High School. Gwyn is on Board Of pre-collegiate program. Promote CMC within the ESL and ACA programs. Exploring part time Latino liaison</p> <p>Spanish speaking staff will assist with promoting this. Market to HR directors of local businesses</p>	<p>feedback. Enrollment in ACA in Basalt & Aspen Hired a full time bi-lingual admin. Aide August 2006. Aspen has had part time bi-lingual staff for 8 years.</p>	<p>Campus Dean and CMC Foundation to develop scholarship program</p>	<p>Staff Time.</p> <p>Provide tuition assistance.</p>	<p>On-going marketing effort.</p>	<p>the community.</p> <p>Campus Tuition Assistance program established August 2006.</p> <p>Gwyn Ebie completed project with Basalt High School. – 100%</p>	
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Goal 2: Aspen Campus will increase presence in the community it serves

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Build Collaborative Relationships	<p>Year 1 (05-06): Community Survey- use the feedback gathered to identify strengths and weaknesses.</p> <p>Increase staff involvement on committees and boards.</p> <p>Identify Stakeholders.</p>	<p>More collaboration with other Aspen/Basalt organizations; classes or community events.</p> <p>Division Directors each involved in one local committee or board relevant to CMC.</p> <p>Need more contact with current groups: Aspen Fire Dept., RFTA; RF Bridge; AVSC; Thrift shop. RF Leadership; Aspen Historical Society, Anderson Ranch; Art museum, White River National Forest Service,</p>	<p>Campus Dean</p> <p>Division Directors.</p>	<p>Information on boards and committees with openings.</p>	<p>Fall 2006</p> <p>In progress</p>	<p>New Initiative</p> <p>Completed sharing survey feedback Spring 2006. 100%</p>	<p>Increased collaboration with other non-profits e.g. employers were asked on community survey if they would like info. on CMC's contract training & employee development courses, so that the campus could contact them.</p>

		North Forty & ABC, Burlingame					
2b. Identify and design target markets	Year 1 (05-06): Gather and interpret demographic information Develop a plan for target marketing. Choose 1 to 2 target markets per year to focus on.	Increased enrollment and success of newly developed classes. Annual evaluation.	Aspen Campus marketing sub-committee. Enrollment specialist. Marketing Department.	Access to enrollment history information from Datatel.	On-going. Annual evaluation of target market specific advertising.	Marketing committee formed fall 2004. On going monthly	Increased enrollment by target market

Goal 3: Aspen Campus will demonstrate a commitment to valuing the personal and professional development of staff and faculty

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Encourage professional development for staff and faculty.	Encourage staff and faculty to participate in CMC classes, in-service day and trainings.	Increased participation in classes, in-service days and trainings. Improved communication among staff	Core Staff Division Directors Campus Dean	Healthy auxiliary fund to pay for trainings. Staff development with entire staff June 06.	Annual and On-going In service June '06 with total staff participation	Current practice and hope to increase participation. Most staff takes C classes and trainings. Ongoing.	Has modified some interactions and improved the understanding of differences

	Promote increased training for adjunct faculty and promote professional development.	members through informal staff evaluations and feedback.					
3b. Integrate the use of technology in instruction	Provide training and increase number of smart classrooms each year.	Adjunct faculty increased use of smart technology.	Division Directors, full time faculty, and the Center for Innovation and Learning Department.	Train the Trainer method by Center of Innovation and Learning.	On-going with trainings each semester.		
3c. Valuing the adjuncts	Promote a culture of participation by hosting annual faculty In-service and other campus activities.	Annual faculty in-service and evaluation of in-service. Have set up date for summer 07 adjunct picnic/appreciation	Division Directors	General Fund Auxiliary funds will be used for picnic	Scheduled for September 2008.		

Alpine Campus

Goal 1: Alpine Campus will improve and enhance learning and instruction

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Continue to align with the "Learning College" focus within instruction	a) Program and course reviews	a) completed program & course reviews	a) Lead faculty, DDs, Assist Dean for Instruction	To Be Determined	a) June '07	a) Vocational programs reviewed with Renee Kuharski on 11/6/06	
	b) Hire 3 open full-time faculty positions	b) 3 open faculty position hired	b) DD & Assist Dean for Instruction		b) Summer/Fall '06	b) English faculty position filled by Susan Andersen Math interviews Spring 2007 Humanities/Art faculty position filled by Cynthia Zyzda EMS Instructor/Coordinator hired 12/06 Developmental Ed/Community Ed Division Director hired Summer 2006	
		c) syllabi audit completed	c) program directors, DDs, Assistant Dean for Instruction		c) June '07	c) No work to date	
	c) Syllabi audit & alignment with Colorado	d) regular mtgs	d) DDs, Assistant Dean for Instruction, program directors		d) Spring	d) Meeting conducted	

	<p>Course Numbering System</p> <p>d) Regular discipline area meeting to discuss needs (w/data)</p> <p>e) Develop 3 yr master course plan</p>	<p>held</p> <p>e) plan completed</p>	<p>e) Alpine Council, faculty, student services</p>		<p>'06/ongoing</p> <p>e) Spring '07</p>	<p>Fall 2006 and to continue Spring 2007</p> <p>e) Will be completed by Aug 06 & published by Aug 21, 06</p>	
1b. Enrollment management in place	<p>a) Evaluate Grand County growth and needs</p> <p>b) Evaluate community needs</p> <p>c) Develop Alpine campus enrollment mgt.</p>	<p>a) demographics obtained and service plan determined</p> <p>b) community survey completed</p> <p>c) Complete plan & project scheduled defined.</p>	<p>a) Alpine Council</p> <p>b) IR, Alpine Council</p> <p>c) ACD/Student Services, Admissions Assistant, ACD/Instruction</p>	Existing	<p>a) June '07</p> <p>b) June '07</p> <p>c) Fall '06</p>	<p>a) Visited Grand County School District Superintendent, October 2006</p> <p>b) Community Survey will be conducted in March 2007. Campus Advisory Board reestablished.</p> <p>c) Faculty Recruitment letters implemented Spring</p>	

	plan					2007 Program Director for Summer Programming hired, November 2006	
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Goal 2: Alpine Campus will use process improvement to advance the success of the students, faculty and staff

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Implement strategies to improve communication between/among: <ul style="list-style-type: none"> • Students/faculty • Faculty/staff/administration • Alpine/District Office. 	<p>a) Download to the L Drive college-wide committee minutes & agendas to alpine@mail</p> <p>b) Down load to the L Drive campus-wide team minutes & agendas to alpine@mail</p> <p>c) utilize newly developed "L" Alpine shared drive</p>	Student, faculty, staff feedback	<p>a) All committee members</p> <p>b) All committee chairs</p> <p>c) All</p> <p>d) All</p> <p>e) Alpine Council & Media Tech</p>	Existing	<p>a) Spring '06/ongoing</p> <p>b) Spring '06/ongoing</p> <p>c) Spring '06/ongoing</p> <p>d) Spring '06/ongoing</p>	<p>a, b, c, d) Dean's communications letters Faculty Senate updates Minutes for Alpine Council published campus wide</p> <p>b & c) Done and updated as needed</p> <p>d) 80% completed when current info is in system. Need tech support from D.O. to keep information current</p> <p>e) 75% completed. Migrating additional</p>	

	<p>d) include adjunct faculty in all forms of communication</p> <p>e) Update use of Alpine Campus use on dweb and revise forms.</p>				e) Spring '06 ongoing	forms and editing forms for date entry. More training needed to encourage use.	
2b. Improve the engagement of students within the Institution	<p>a) Alpine – Prep (extend to all students with extra MAT & ENG for low SES, underrepresented students (adult or trad)</p> <p>b) One-on-one contact</p> <p>c) Late-start & FYE</p>	CCSSE 2005/2007	<p>a) DD, Alpine Prep, Asst Campus Dean for Instruction</p> <p>b) All</p> <p>c) Students Services, faculty</p> <p>d) Faculty, Counselors, Student Services</p> <p>e) Students Services, Faculty</p>	Existing	<p>a) June'07</p> <p>b) Spring '06/ongoing</p> <p>c) Spring '06/ongoing</p> <p>d) Spring '06/ongoing</p>	<p>a) 50% completed. Changed strategies with new division director – more emphasis on tutoring and collaboration with faculty. Modifying orientations to direct situations through Alpine Prep</p> <p>b) 30% completed and continuing. Strengthening referral systems.</p> <p>c) 30% completed (Postoned) – Implemented aggressive approach to assist early alert to students with little success. Revamping approach to be more</p>	

	<p>classes with cohorts (friends)</p> <p>d) Mentorship</p> <p>e) Undeclared majors & advisors</p> <p>f) Monthly meetings with Adjuncts</p>		f)		<p>e) Spring '06/ongoing</p> <p>f) Spring '06/ongoing</p>	<p>effective. Late start classes utilized Fall Semester 2006 with limited success.</p> <p>d) 30% completed. Organized meetings and activities for advisor-advisee cohort g</p> <p>e) 20% completed – Plan to engage in conversations with undeclared majors prior to attendance and encouraging on-going part-timers to declare and complete majors.</p> <p>f) 30% completed and on-going. Regular meetings with Developmental Education faculty and tutors for Alpine Prep. Some discipline groups meetings.</p>	
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c. Improve engagement with the community		Community/Advisory feedback	<ul style="list-style-type: none"> a) Alpine Council b) Marketing Committee 	Existing	a) Spring '06/ongoing	a) 75% completed and in progress. Community survey will be conducted in March 2007. More involvement of community in campus and student activities events. Continue growth and participation in Alpine Enrichment lecture series.	
2d. Learn more about diversity on the Alpine Campus	<ul style="list-style-type: none"> a) Fully participate in the college wide diversity council b) Collect data/stats about residential and community students <p>Align recruiting/marketing goals to meet data/stats collected</p>	Increased participation on diversity council, gathering of data	<ul style="list-style-type: none"> a) Alpine prep to Diversity Council b) Student Services c) Student Services 		<ul style="list-style-type: none"> a) Spring '06/ongoing b) End Spring '06 c) Summer '06 	<ul style="list-style-type: none"> b) 80% completion and ongoing. c) Working on a more directed approach to contacting prospective students. 	

Goal 3: Alpine Campus will have aligned many facilities projects with the learning college philosophy

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Develop Space utilization plan Phase 2 & 3 (mid & long term)	a) identify specific uses for space across campus b) remodel Monson for more versatile classroom use c) decide future use of Bogue d) expand outdoor classroom spaces	a) Phase 2 & 3 of space utilization plan completed b) Remodeling completed c) Use for Bogue building determined d) Architectural designs for outdoor classroom space completed	a) Director of College Facilities b) Physical Plant Mgr. & Facilities Staff b) Alpine Council d) Campus Teams	<ul style="list-style-type: none"> • Consulting for decision • funding 	a) Summer '06 b) June '07 c) Summer '06 d) Fall '06	a) Plans completed drawing submitted to state for permit. b) 100% remodel completion c) 100% - building allocated 20% - Redirected to committee for design	

3b. Enhance “non vehicular” Pedestrian Access to and within campus	a) Begin conversations with Town on plan	a) Sidewalks at 12 th & Bob Adams b) Stairs from Iron Park to Soccer field (Art in The Park) c) Additional bike parking d) Campus map & signage on Lincoln	Physical Plant Mgr. Facilities Staff Campus Teams		a) Spring '06/ongoing b) Spring '06/ongoing c) Spring '06/ongoing d) Spring '06/ongoing	a) keep on city project list b) Need to revisit this sub goal. c) 100% completion d) Submitted as Minor Maintenance project
3c. Continue ADA and Safety improvements around campus	a) Willett restroom remodel b) elevator addition to Willett c) planning for elevator in Monson d) improve sidewalks with re: to grading e) Compliance	Feedback on safety improvements	b) Physical Plant Mgr. c) Facilities Staff	Existing	a) Summer '06 b) Summer '06 c) June '07 d) June '07 e) Summer '06	a) 100% completion – restroom remodeled. b) 100% completion – wheel chair lift installed. c) 100% funded for FY07-08 d) 80% - not funded e) 100% completion – two shelters constructed.

	with City ordinance on smoking				f) Summer '06	f) Submitted for Minor Maintenance FY07/08
	f) Mitigate snow fall issue with Bristol roof					

Goal 4: Alpine Campus will have transformed the Alpine Campus into an inclusive, safe, and learning centered community

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Transform Alpine Campus into an <i>inclusive</i> campus community recognizing and supporting the needs of underrepresented student community by:	<ul style="list-style-type: none"> a) <u>Promote awareness</u> <ul style="list-style-type: none"> • Campus discussions • Programming • SOAR workshop b) <u>Provide accommodations</u> <ul style="list-style-type: none"> • ADA compliant • Theme Housing • Confidentiality • Promoting awareness • Providing accommodations • Preparing access • Providing training 	Student feedback	<ul style="list-style-type: none"> a) Asst. Campus Dean of SS & Alpine CMC task force including: b) Coord. Of Student Life & Coord. Special Pop c) DD of Alpine Prep d) Coord. of Special Pop & counselors e) Campus Dean 	Existing	<ul style="list-style-type: none"> a) Summer '06 b) Fall '06 c) June '07 d) Fall '06 	<ul style="list-style-type: none"> a) FYE postponed at Alpine. Campus discussions, SOAR is ongoing – 50% completion. b) 100% completion and ongoing. c) 0% - change of direction d) 30% completion and ongoing 	

	<p>c) <u>Prepare access</u></p> <ul style="list-style-type: none"> • Extra Counselors • Multicultural Rep • Alpine Prep <p>d) <u>Provide training</u></p> <ul style="list-style-type: none"> • Diversity training on Alpine CMC <p>e) Campus Plan for creating inclusive community</p>				e) Spring 06/ongoing		
4b. Transform Alpine Campus into a <u>safe</u> campus community protecting the security of it's campus community and facilities	<p>a) New camera system for entire campus</p> <p>b) Access to safety phones around campus</p>	<p>a) Cameras added to facilities capital expense budget</p> <p>b) Phones added to facilities capital expense</p>	<p>a) Asst. Dean of SS</p> <p>b) Asst. Dean of SS</p> <p>c) Physical Plant Mgr.</p>	Existing	<p>a) Fall '06</p> <p>b) Fall '06</p> <p>c) Spring '06</p>	<p>a) 0% for remainder of campus – pending funding 100% in Hill Hall (residence hall)</p> <p>b)</p> <p>c) 50% phones will be installed in adjunct offices. Campus Safety</p>	

	<p>c) Campus safety council addressing safety for:</p> <ul style="list-style-type: none"> • Bookstore • Dining area • Academic areas • Parking issues • Campus lighting <p>d) Partnerships with Police, Steamboat Mental Health, and neighborhood:</p> <ul style="list-style-type: none"> • Training for our staff • Resources 	<p>budget</p> <p>c) Campus safety council chosen</p> <p>d) Community partnership plan drafted</p>	<p>d) Coord. Student Life</p>		<p>d) Spring '06</p>	<p>Group meeting continue to rank priorities and projects. Upgrade of security camera system.</p> <p>Developing plans to add camera to key campus locations. Previewing card swipe access for improved security and access.</p> <p>d) 40% completion and on going. Continuing on-site Health Center. Developing on-site Counseling Services. Regular safety tours for key personnel have been conducted. Developing crisis response team readiness.</p>	
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	es for students						
4c. Continue to align with the Learning College focus within student services	<p>a) Engaging student responsibility</p> <p>b) Enhancing opportunities for emerging leaders & scholars</p> <p>c) Selective Housing by:</p> <ul style="list-style-type: none"> • Registration parameters • Date of admission • Ability to benefit • Criminal history <p>d) Creation of a</p>	<p>a) Discipline & vandalism decreases</p> <p>b) Scholarship & recognition concepts in place</p> <p>c) Registrar and Residence Life determine options</p> <p>d) Launch concept in</p>	<p>a) Coord. Student Life</p> <p>b) Asst. Campus Dean SS</p> <p>c) Reg. Tech & Coord. Student life</p> <p>d) Coord. Student life</p>	Existing	<p>a) Fall '06</p> <p>b) Fall '06</p> <p>c) Spring '06</p> <p>d) Spring '06</p>	<p>a) 60% completion. Lowering frequency of disciplinary issues through attempt to set stronger standards of student conduct.</p> <p>b) 70% completed. Facilitating training for student leaders.</p> <p>c) 25% completion. Establishing living-learning communities in residence hall. Group interest assignments in housing.</p> <p>d) 80% completion and ongoing</p>	

	<p>“Living-Learning Community” residential model promoting:</p> <ul style="list-style-type: none"> • Cultural sensitivity • Social responsibility • Socio-economic availability 	the fall				attempts to improve living-learning environment – more “community issues” programming.	
	e) Willett Hall as Student Center	e) Identified steps in the space utilization plan	e) Alpine Council & Physical plant mgr		e) Spring '06	e) 100% completion. Updating furnishings, paint, carpet, and computer kiosk.	

Rifle Campus (2005-2006)

Goal 1: Rifle Campus will increase learning opportunities for our communities.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Improve learning through creating additional collaborations with school districts.	Year 1: a. Prepare for dual enrollment program f'07 at Coal Ridge HS.	a. Signed agreement between CMC and RE2 Coal Ridge High School for dual enrollment program commencing f07.	Pam Arsenault Jaime Ortiz	Budget: \$250. flyers, mileage to meetings, etc.	a. 6/30/07	DONE	Monthly meetings with RE2 personnel; student enrollment and achievement data.
	b. Increase number of dual enrollment courses at RHS.	b. f'07 Rifle bulletin will reflect at least one additional dual enrollment course at RHS.	b. Teri Kinkade, Jaime Ortiz		b. 7/25/07	Meetings have resulted in add'l dual enrollment classes being offered f'07 at RHS.	
	c. Offer alternative delivery course-work at District 16 Career Education Center in Parachute.	c. Parachute enrollment, persistence, and retention data;	c. Pam Arsenault Teri Kinkade	c. Budget: \$15,000 contribution to maintenance of facility;	c. 8/29/07	F'07, Process Tech and OHS coursework was offered as web-based coursework with hybrid aspects.	c. Regular meetings with District 16 administration, feedback from Career Center Staff and adjuncts teaching in facility. Adjust scheduling and course offerings according to feedback.

	<p>d. Expand ESL to New Castle and Parachute.</p> <p>Year 2: Begin dual enrollment program at Coal Ridge HS</p> <p>Year 3: Collaborate with RE2 to develop a dropout recovery program.</p>	<p>d. Evidence of program operation in new location. Enrollment data.</p> <p>Year 2: Student enrollment data will confirm dual enrollment program at CRHS</p> <p>Year 3: Signed agreement between CMC & RE2;</p>	<p>d. Michael Reyelts Jaime Ortiz</p> <p>Teri Kinkade Jaime Ortiz</p> <p>Pam Arsenault Division Directors</p>	<p>d. \$4,000. adj. salaries \$500 add'l instructional materials.</p>	<p>d. 9/06</p> <p>9/1/07</p>	<p>Will commence F07.</p> <p>No progress at this time. Retain this strategy.</p>	<p>Student enrollment and student feedback will determine whether these classes continue in the new locations.</p>
<p>1b.</p> <p>a. Create additional scholarship opportunities for Rifle students.</p>	<p>Year 1</p> <p>a. Solicit community organizations and individuals to sponsor Rifle students.</p> <p>Year 2 If year 1 results</p>	<p>a. Listing in 2007 CMC Foundation Scholarship Application booklet;</p>	<p>a. Ed Bouchard Pam Arsenault</p> <p>Campus Advisory Committee</p>	<p>a. Budget: \$200. mileage, flyers; Staff input Campus Advisory Committee Input; Gas & Oil Advisory Committee input.</p>	<p>a. 6/1/07</p>	<p>Rifle will be part of the CMC Foundation's conversations to increase scholarships Throughout the Roaring Fork Valley.</p>	<p>Ed Bouchard will update Rifle staff at each staff meeting to solicit input; He will also give status report to Advisory Committees and seek input and participation in this effort.</p>

	warrant, continue solicitations for support of Rifle students.						
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Goal 2: Rifle Campus will strengthen student learning by improving the quality of its instruction.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Provide learning opportunities for faculty and adjunct instructors.	<u>Year 1</u> a. schedule group learning opportunities each semester for all faculty;	a. Participants' evaluation;	a. Jaime Ortiz, Teri Kinkade, Ed Bouchard, Pam Arsenault	a. Budget: \$1000. (food, materials for in-services, pay for adjunct faculty attendance) Faculty input	a. Monthly throughout '06/'07.	Revised faculty orientations to offer hands-on training. Ex: sessions to use Web Advisor and enter grades electronically Dec '06.	a. Based upon faculty and adjunct evaluation each semester, further revise/customize group learning opportunities throughout the year.
	b. Conduct classroom observations and follow up debrief for all faculty yearly;	b. Faculty survey	b. Teri Kinkade Jaime Ortiz Michael Reyelts; Pam Arsenault	b. Clerical support Time	b. Continuous	Implemented f'05 and is on-going.	b. Based upon faculty responses to individual meetings with instructional supervisors regarding IDEA and classroom observations, develop customized individual development programs.
	c. Administer IDEA student evaluations for all new faculty during first semester with follow-up mtg.	c. Faculty survey.	c. Teri Kinkade Jaime Ortiz Michael Reyelts	c. \$500 IDEA processing; Clerical support Time	c. Continuous	Implemented s06 and on-going.	

	<p>d. Begin an adjunct Enewsletter.</p> <p>Year 2: Develop a peer mentoring plan for adjunct faculty;</p>	<p>d. Adjunct participation. And evaluation;</p> <p>Year 2: Written plan with timeline and procedures for implementation.</p>	<p>d. Division Directors</p>	<p>d. Clerical Support, Adjunct input, Time,</p> <p>Faculty input Clerical support Budget for mileage and refreshments for planning meetings.</p>	<p>Fall '07</p>	<p>No progress, But retain objective.</p> <p>No progress, but retain objective.</p>	
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Goal 3: Rifle Campus will Strengthen Student Learning by improving student support services.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Student Support Staff will review and revise new student intake process.	Year 1: a. Develop triage system during peak weeks each semester.	a. Staff evaluation Student evaluation.	a. Ed Bouchard Susan Wagstrom	a. Rifle staff input Time	9/05 Implement 12/05 Review & revise	Intake process revised 8/06. Group orientation and placement implemented 8/06.	Based upon student & staff feedback, review and revise annually;
	b. Develop new student information packets.	b. Staff review & Student evaluation	b. Susan Wagstrom	b. Budget: \$200 Time Clerical assistance	8/05 Introduce 1/06 Review & revise	Implemented 8/05; revised 8/06.	Based upon student & staff feedback & suggestions, update orientation packets annually;
	c. Develop a student tracking system.	c. Evaluation of student persistence and retention data.	c. Ed Bouchard Susan Wagstrom	c. Clerical assistance Time IR consultation	Plan developed by 10/05; Implement 1/06;	No progress, but keep objective.	Student tracking will be on-going, occasionally updating or fine-tuning, depending upon evaluation of student data.
	d. Develop a	d. Data	d. Ed Bouchard	d. Staff input	Matrix by 5/06	No progress.	Campus personnel review matrix

	matrix to document student services traffic.	compilation to analyze for staffing and processes recommendations		Time			before finalization.
	Year 2: a. Implement tracking of student services traffic.	a. Staffing recommendations to dean.	a. Ed Bouchard	a. Staff commitment to assist in gathering data; Time; clerical support;	a. First cycle of data gathering completed by June, 2007	No progress.	Staff meeting to discuss implications of first year of data. Endorsement of staffing recommendations.

Goal 4: Rifle Campus will provide educational support to industry in West Garfield County.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Hire additional staff to better serve energy industry needs.	Year 1: a. Develop position description, advertise, interview & hire Coordinator of Energy Programs. Year 2: a. Analyze additional staffing needs.	a. Position accepted. a. Analyze industry feedback, economic forecast, and enrollment	a. Pam Arsenault Sarah Lambert a. Pam Arsenault Rene Kuharski Campus Advisory Committee;	a. Budget <ul style="list-style-type: none">• Salary• Office space• computer	a. 9/05	.Accomplished; However, position vacated and not refilled 6/06 due to changing community needs. 8/06 determined need for PT faculty/program coordinator,	Performance evaluation, including industry input.

		data.	Ben Yohe			and Energy Training Coordinator position.	
4b. Offer classes and/or certificates and programs as industry needs arise.	Year 1:						
	a. Begin Process Technology classes in collaboration with RRCC	a. Enrollment data and industry feedback;	a. Pam Arsenault Teri Kinkade	a. Budget <ul style="list-style-type: none"> • Adjunct salary • Curriculum • Simulated lab software; • Lab equipment 	a. 9/05	PRO110 Introduction to Process Technology in fall '05 schedule. CMC proposed two new programs: Process Technology and Occupational Safety & Health; Submitted to State for approval f06.	Student evaluation, industry feedback
	b. Offer welding certificates in Parachute.	b. Catalog and bulletin listing, flyers and other promotional materials. Enrollment and completion data.	Teri Kinkade	b. Budget <ul style="list-style-type: none"> • Welding lab move from Rifle to Parachute ; • Add'l equipment ; • Faculty 	b. 6/30/06	b. welding lab move accomplished 9/05. 9/06 Instructor sent to training to qualify to certify welding.	Industry feedback on specific needs; instructor and student feedback;
Year 2:							
c. Offer welding certification .	c. Promotional materials, completion and revenue data;	c. Sarah Lambert Joel Journey	c. Sarah Lambert Joel Journey	c. Budget <ul style="list-style-type: none"> • Welding testing equipment ; • Space 	c. 9/06	Not accomplished by target date. New target date: 9/07.	

4c. Create venues for community and industry education and problem-solving.	Year 1: a. Career Fair with District 16 and industry at Career Education Center in Parachute.	a. Promotional materials, participant evaluation;	a. Joel Journeay District 16 Sarah Lambert	a. time; clerical support;	a. 11/05	Accomplished 2/06. Also participated in Energy Career Day 9/20/06 at Garco Fairgrounds.	Community and industry feedback will determine whether to continue this activity into the future.
	b. Continue Community Forums on energy topics;	b. Participant evaluation;	b. Pam Arsenault Joel Journeay	b. time; clerical support;	b. 11/05	Co-sponsored (with EAB) two community forums f'06.	Community evaluation & feedback will determine the future topics and frequency of this activity;

Rifle Campus (2006-2007)

Goal 1: Rifle Campus will increase learning opportunities for our communities.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Improve learning through creating additional collaborations with school districts.	Year 1: a. Prepare for dual enrollment program f'07 at Coal Ridge HS.	a. Signed agreement between CMC and RE2 Coal Ridge High School for dual enrollment program commencing f07	a. Campus Dean Division Director	a. Budget: \$250. flyers, mileage to meetings, etc.	a. 6/30/07	a.100%. Dual enrollment classes began 8/07 at Coal Ridge HS	a. Monthly meetings with RE2 personnel; student enrollment and achievement data.

<p>b. Increase number of dual enrollment courses at RHS.</p>	<p>b. f'07 Rifle bulletin will reflect at least one additional dual enrollment course at RHS.</p>	<p>b. Division Directors</p>	<p>b. None</p>	<p>b. 7/25/07</p>	<p>b. Not accomplished.</p>	<p>b. Enrollment data. Feedback From RE2 staff & faculty;</p>
<p>c. Offer alternative delivery course-work at District 16 Career Education Center in Parachute.</p>	<p>c. Parachute enrollment, persistence, and retention data;</p>	<p>c. Campus Dean, Division Director</p>	<p>c. Budget: \$15,000 contribution to maintenance of facility;</p>	<p>c. 8/29/07</p>	<p>c.Not accomplished. We will continue to work on alternative deliveries with Dist 16.</p>	<p>c. Regular meetings with District 16 administration, feedback from Career Center Staff and adjuncts teaching in facility. Adjust scheduling and course offerings according to feedback.</p>
<p>d. Expand ESL to NewCastle (Riverside School) and Parachute (District 16)</p>	<p>d. Evidence of program operation in new location. Enrollment data.</p>	<p>d. Asst. Prof. ESL Division Director</p>	<p>d. \$4,000. adj. salaries \$500 instructional materials.</p>	<p>d. 9/06</p>	<p>d.100% ESL classes were held for one year in New Castle and Parachute. Have been discontinued for f07 due to low enrollments</p>	<p>d. Student enrollment and student feedback will determine whether these classes continue in the new locations.</p>
<p>Year 2: a. Begin dual enrollment program at Coal Ridge HS</p>	<p>Year 2: a. Student enrollment data will confirm dual enrollment program at CRHS</p>	<p>a. Division Directors</p>	<p>a. clerical support;</p>	<p>a. 9/1/07</p>		
<p>Year 3: Collaborate with RE2 to develop a</p>	<p>Year 3: Signed agreement between CMC & RE2;</p>	<p>Campus Dean Division Directors</p>				

	dropout recovery program.						
1b. a. Create additional scholarship opportunities for Rifle students.	<p>Year 1 a. Solicit community organizations and individuals to sponsor Rifle students.</p> <p>Year 2 If year 1 results warrant, continue solicitations for support of Rifle students.</p>	a. Listing in 2007 CMC Foundation Scholarship Application booklet;	a. Student Services Counselor Campus Dean Campus Advisory Committee Gas & Oil Advisory Committee	a. Budget: \$200. mileage, flyers; Staff input Campus Advisory Committee Input; Gas & Oil Advisory Committee input.	a. 6/1/07	a. 100% Rifle students have access to additional scholarships due to earmarked CMC Foundation contributions and one new industry scholarship partner. Efforts continue in this area.	Student Services Counselor will update Rifle staff at each staff meeting to solicit input; S/he will also give status report to Advisory Committees and seek input and participation in this effort.

Goal 2: Rifle Campus will strengthen student learning by improving the quality of its instruction

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Provide learning opportunities for faculty and adjunct instructors.	<p>Year 1 a. schedule group learning opportunities each semester for all faculty;</p>	a. Participants' evaluations;	a. Division Directors, Student Services Counselor, Campus Dean Rifle Staff	a. Budget: \$1000. (food, materials for in-services, pay for adjunct faculty	a. Each semester Begin f'06	a. 100% Faculty in-services and trainings were held each semester during 2006/2007 Excellent	a. Based upon faculty and adjunct evaluation each semester, further revise/customize group learning opportunities throughout the year.

	<p>b. Conduct classroom observations and follow up debrief for all faculty yearly;</p> <p>c. Administer IDEA student evaluations for all new faculty during first semester with follow-up mtg.</p> <p>Year 2: a. Develop a peer mentoring plan for adjunct faculty;</p>	<p>b. Faculty survey</p> <p>c. Faculty survey.</p> <p>Year 2: a. Written plan with timeline and procedures for implementation.</p>	<p>b. Division Directors, Asst. Prof. ESL, Campus Dean</p> <p>c. Division Directors, Asst. Prof. ESL</p> <p>a. Campus Dean, Division Directors</p>	<p>attendance) Faculty input</p> <p>b. Clerical support Time</p> <p>c. \$500 IDEA processing; Clerical support Time</p> <p>a. Faculty input Clerical support Budget for mileage and refreshments for planning meetings.</p>	<p>b. Continuous</p> <p>c. Continuous</p>	<p>evaluations!</p> <p>b. 100% DD's debriefed with all faculty.</p> <p>c. 100%</p> <p>a. Not accomplished.</p>	<p>b. Based upon faculty responses to individual meetings with instructional supervisors regarding IDEA and classroom observations, develop customized individual development programs.</p>
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Goal 3: Rifle Campus will Strengthen Student Learning by improving student support services

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3a. Student Support Staff will review and revise student services processes.</p>	<p>Year 1: a. Develop a student tracking system. b. Develop a matrix to document student services traffic. c. Develop a “Student Services Evaluation” instrument to measure effectiveness of Rifle services for students.</p> <p>Year 2: a. Implement tracking of student services traffic.</p>	<p>a. Evaluation of student persistence and retention data. b. Data compilation to analyze for staffing and processes recommendations c. #of students completing the evaluation, data generated by instrument.</p> <p>a. Staffing recommendations to dean.</p>	<p>a. Admin. Asst., Student Services Counselor b. Student Services Counselor, Admin. Asst. c. Student Services Counselor</p> <p>a. Admin. Asst., Student Services Counselor, Front desk staff</p>	<p>a. Feedback from staff, and students; Possible clerical support. Postage b. Budget: \$200; Time, Clerical assistance c. Clerical support, Staff cooperation using the evaluations;</p> <p>a. Staff commitment to assist in gathering data; Time; clerical support;</p>	<p>a. 5/07 implement review each semester. b. Plan developed by 1/06 Implement 6/07? c. 5/07</p> <p>a. On-going 1st cycle of data gathering completed by 12/07;</p>	<p>a. In-progress. Some processes have been revised. b. In progress. c. 100%</p> <p>a. See 3a.</p>	<p>Student tracking will be on-going, occasionally updating or fine-tuning, depending upon evaluation of student data.</p> <p>Campus personnel review matrix before finalization.</p> <p>Use of this evaluation tool will be on-going; re-evaluate each semester, alter services as indicated.</p> <p>Staff meeting to discuss implications of first year of data. Endorsement of staffing recommendations.</p>

Goal 4: Rifle Campus will provide educational support to industry in West Garfield County

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Hire additional staff to better serve energy industry needs.	Year 1:						
	a. Hire FT process tech faculty.	a. Student, industry evaluations.	a. Campus Dean, Division Director, Selection Committee.	a. Budget <ul style="list-style-type: none"> • Salary • Office space • Computer 	a. 10/1/06	a. 100% Jon Prater hired 1/1/07 as process tech faculty and program coordinator.	Student evaluation, industry feedback, program advisory review to review/revise course offerings and course delivery;
	b. Hire Energy Training Coor.	b. Energy Industry and CMC evaluation process	b. Campus Dean, Selection Committee.	b. Budget <ul style="list-style-type: none"> • Salary • Office Space • Laptop • Cell phone 	b. 12/1/06	b. 100% Robin Haney hired 7/06; Linda Wingstrom, support staff, hired 8/06.	Industry partners' evaluation, training participants' evaluation, Gas & Oil Advisory Committee feedback for training revisions;
	Year 2:						
	a. Analyze additional staffing needs.	a. Analyze industry feedback, economic forecast, and enrollment data.	a. Campus Dean, Division Director, Campus Advisory Committee, Gas & Oil Advisory Committee, Energy Training Coordinator.				
4b. Offer classes and/or certificates and programs as industry needs arise.	Year 1						
	a. Begin web-based Process Technology classes;	a. Enrollment data, student feedback and industry feedback;	a. Division Director, PT Faculty	a. Budget <ul style="list-style-type: none"> • Adjunct salary • Curriculum • Simulated lab software; 	a. 9/06	a. 100% Web-based CAPT Curriculum used Beginning 9/06.	Student evaluation, industry feedback, review/revise course delivery;

	<p>b. Revise welding course scheduling to increase enrollment</p> <p>c. Offer welding certification .</p> <p>d. Begin web-based OHS coursework.</p> <p>e. Submit Paralegal certificate and degree program to NEW programs' Committee;</p>	<p>b. Enrollment and completion data.</p> <p>c. Promotional materials, enrollment, completion and revenue data;</p> <p>d. enrollment data, student feedback and industry feedback;</p> <p>e. student feedback, enrollment data, retention data, program advisory committee feedback.</p>	<p>b. Division Director, Campus staff, Welding faculty</p> <p>c. Division Director, Welding faculty.</p> <p>d. Division Director, Program Faculty</p> <p>e. Campus Dean, Division Director, Student Services Counselor;</p>	<ul style="list-style-type: none"> • Lab equipment • FT Faculty <p>b. Budget</p> <ul style="list-style-type: none"> • Add'l Faculty • Marketing • scholarships <p>c. Budget</p> <ul style="list-style-type: none"> • Welding testing equipment; • Faculty certification training; • Space <p>Industry acceptance of CMC certifications;</p> <p>d. Budget</p> <ul style="list-style-type: none"> • Adjunct faculty • Lab equipment <p>e. Budget</p> <ul style="list-style-type: none"> • Adj. Faculty 	<p>b. 5/07</p> <p>c. 1/07</p> <p>d.9/06</p> <p>e. 11/06</p>	<p>b. Not accomplished.</p> <p>c. Not accomplished.</p> <p>d. In Progress.</p> <p>e. 100% Program submitted and accepted at state sp07.</p>	<p>Industry feedback on specific needs; instructor and student feedback; community focus groups;</p> <p>Industry feedback, client feedback, program cost analysis, review/revise.</p> <p>Industry feedback, student feedback, job forecasts</p> <p>Annual review of data, program advisory committee feedback, faculty feedback and employer feedback for program revisions.</p>
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	<p>Year 2</p> <p>a. Identify a health occupation program for West Garfield Campus.</p> <p>b. Submit Field Archaeology AAS program to CMC New Program Committee.</p>	<p>a.</p> <p>b.</p>	<p>a. Student Services Counselor, Division Director, Campus Dean</p> <p>b. Campus Dean Division Directors Program Advisory Committee;</p>	<p>a. Community feedback healthcare industry feedback;</p> <p>b. Community feedback, industry support, institutional support.</p>	<p>a. 5/07</p> <p>b. 12/07</p>		
<p>4c. Create venues for community and industry education and problem-solving.</p>	<p>Year 1</p> <p>a. Continue Community Forums on energy topics;</p> <p>b. Collaborate with other entities to provide energy industry activities in the community.</p>	<p>a. Participant evaluation;</p> <p>b. Participation and activity evaluations.</p>	<p>a. Division Director, Energy Training Coordinator,</p> <p>b. Campus Dean</p>	<p>a. time; clerical support;</p> <p>b. \$700 to contribute to publicity and other sponsorship expenses.</p>	<p>a. Each semester/on-going.</p> <p>b. Throughout the year—depending upon EAB and AGNC organization activities.</p>	<p>a. Partially accomplished. One forum was held fall 06. Energy Advisory Board (EAB) Education Committee is working on a continuing program in collaboration with CMC.</p>	<p>Community and industry feedback will determine whether to continue this activity into the future.</p>

Roaring Fork Campus

Goal 1: Roaring Fork Campus will provide a higher-quality workplace environment through communication, development and training programs.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Improve communication among staff, faculty, administration and Central Services.	<u>Year 1: 2005/06</u> a. Continue monthly RFC meetings. b. Utilize RFC section on E-news more effectively. c. Use the 'Great Job' section of eNews to commend staff for jobs well done, and send out a link to RF Mailer when a RF staff/faculty is nominated. d. Increase use of list serves and email. e. Demonstrate that our people are valued by soliciting participation and input from staff and faculty in discussions	e. Survey regarding "valuing people". Assessment of effectiveness valuing people.	Nancy Genova, Lisa Doak, Bill McGreevy and Terry Miller Marketing Team Lisa & Terry	a. Meeting space and food b. Time c. Employee Survey d. Reg Office	2006 Fall 2006	a. RFC meetings scheduled and completed for Fall 2005 and Spring 2006 b. Currently working with campus Marketing Team c. Survey of "valuing people" was done & results shared at campus-wide meeting. d. Developed and distributed "Campus Values" document. e. Implemented "learning conversations" on a monthly basis with faculty and staff.	Ongoing updates at Roaring Fork Campus-wide meetings and at Community Advisory Committee meetings.

	<p>about campus and college-wide issues. Bathroom flyer.</p> <p>f. Enhance use of Community and Program Advisory Boards for input on college improvements.</p> <p>g. Develop faculty chair model.</p>					<p>f. Community and Program Advisory Boards reviewed and critiqued a variety of campus initiatives.</p> <p>g. Campus constituency groups (DDs, AAs, AMs, etc.) met regularly with campus administrators. Resulted in more involvement in collaboration and campus decision-making.</p> <p>h. Established math, science and developmental studies chairs enhancing communication among faculty, staff & students.</p>	
<p>1a. Improve communication among staff, faculty,</p>	<p>Year 2: 2006/07 a. E-mail & Web Advisor training for adjuncts. Part of F06 in-service.</p>		<p>a. Lisa & Terry</p>		<p>Aug 06</p>	<p>a. Student Services provided Web Advisor training in August 06.</p>	<p>a. Faculty able to provide advising on-line.</p>

administratio n and Central Services	b. Offer customer service workshop for staff.		b. Bill, RFC Deans				
	c. Plan and implement a self-discovery workshop for AAs & AMs in the RFC aimed at increasing knowledge of work styles and increasing teamwork.	c. Full participation by AA/AMs, Deans in workshop. Increased cooperation and collaboration between these folks across the RFC.	c. Nancy & Annie	c. Meeting space, time to bring in "Diagonal Group" presenter/facilitator.	Feb 2007	c. Contacted company providing workshop. It will be held in Spring 07.	
	d. Provide instruction, training and updates on use of Outlook as an effective communications tool	d. Completion of training, do, observe and document use of specific functions of Outlook, such as meeting planner.	d. Terry	d. Lab & facilitator	Fall 2006		
	e. Develop and utilize an official communication channel for use by instruction	e. Channel exists and is utilized. Faculty/staff are accountable for information	e. Terry, Instr. Supervisor		Spg 2007		Establish feedback loop to review effectiveness of tool
	f. Communicate RFC Strategic Plan to Campus	f. Plan distributed to RFC plan		f. e-mail			
	Year 3: 2007/2008						

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1b. Promote cultural awareness and	<u>Year 1: 2005/06</u> a. Develop and offer one campus-wide staff and other cultural and/or diversity training	Participation in training events. Evaluations 3-4 months	Roaring Fork Campus Diversity Committee	Mark McCabe's Office Staff time	Fall 2006	a. RFC Diversity Committee established.	Increase engrafting cultural diversity into campus learning and hiring practices.

<p>sensitivity to others throughout our Campus.</p>	<p>opportunities per semester. Bathroom Readers.</p> <p>b. Create a Roaring Fork Campus Diversity Committee.</p>	<p>after training to see how used.</p>				<p>b. Student group created and facilitated a week-long diversity awareness program for faculty, staff and students. This group reported on the success of the event to the College-wide Diversity Committee.</p> <p>c. Phi Theta Kappa sponsored a series of films and discussions on various issues related to diversity.</p> <p>d. Monthly flyers posted on diversity issues.</p> <p>e. Community survey conducted in Spanish in Spanish-speaking communities.</p> <p>f. Campus staff and faculty instrumental in reviving the HELP Committee.</p> <p>g. Heritage Spanish course developed to be implemented in fall 2006.</p> <p>h. Student Activities provided speakers on</p>	
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						topics related to diversity. i. Latino Youth Summit held at Spring Valley. j. Middle school ESL students visited campus and a program was created for them in Spanish and English.	
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1b. Promote cultural awareness and sensitivity to others throughout our Campus.	Year 2: 2006/07 a. Design and implement RFC diversity survey to determine campus b. Deans will give a specific charge to the group. The RFC Diversity Committee will be asked to write a charter. c. Work collaboratively with college-wide committee/initiatives. d. Refine the Diversity Week, (Gap) ² to include offering events and committee members at 3 locations.	a. Survey b. Meeting c. Meeta, college wide representatives d.. Weekly activities.	a. Lisa, Div. Com b. Deans c. Deans, RFC Div. Com d. Connected Crew	a. I.R. Div. Com b. I.R. Div. Com. c. College wide Div Com	a. Nov 06 b. Oct 06 c. on-going d. on-going	a. Need to get group together.	

	<u>Year 3: 2007/08</u>						
	a. Develop issues Forum	a. Forums, discussions, presentations will have been held with a focus on an open exchange on topics.	a. Everyone	a. None	2007/08		

Goal 2: Identify needs and provide responsive learning opportunities to our communities

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Assess the data from the RFC community surveys and identify unmet learning needs.	<u>Year 1: 2005/06</u> a. Review the community survey results. b. Analyze data. c. Review current course offerings to see if meeting needs d. Prepare and begin implementing plan to meet community and student needs in offering new credit, non-credit and workforce training e. Review and explore any new program possibilities f. Solicit input and feedback from faculty, staff and community members regarding the survey.	Results from survey Enrollment into classes that are added as a result of survey	Bill McGreevy Terry Miller Lisa Doak Nancy Genova Division Directors Program Directors	Report from IR Assistance from IR in interpreting the data Meeta Goel and Melissa Dehaan	Summer/Fall 2006	RFC Community survey was conducted in English and Spanish. A final summary of results was completed and shared with the campus and the Community Advisory Committee. Also, shared with the college community via eNews. From the English language survey, a survey of regional businesses was conducted in September 2005. Final summary was included with the general survey summary.	Based on enrollment in classes, Division Directors, Counselors, and faculty will continue to meet and use survey information for continued course offerings.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>2a. Assess the data from the RFC community surveys and identify unmet learning needs.</p>	<p><u>Year 2: 2006/07</u></p> <ul style="list-style-type: none"> a. Document what work has been done in response to survey data and determine what else needs to be done. b. Begin preparing for next survey. c. Assess success of offerings from any new courses developed from 2005 community survey d. Further examine expansion options within areas of Nursing, Graphic Design. e. Expand PSEO opportunities with local school district f. Review alternative scheduling like weekend courses <p><u>Year 3: 2007/08</u></p> <ul style="list-style-type: none"> a. Help develop next survey process. 	<p>Complete thorough examination of feasibility of expansion of programs</p>	<p>Deans, DD's, Program Directors/Chairs</p> <p>Nursing: Gloria Miller</p> <p>G.D. Nancy Stranger</p>	<p>Nursing and financial resources from President's office, and other CMC campus support. Hiring of P.T. Program Developer.</p>	<p>Nov 06</p> <p>Nursing Nov 06</p> <p>Graphic Design/ Multi-media</p> <p>Fall 07</p>	<p>Faculty and staff have been surveyed for input regarding the community survey. Results are being tabulated and a campus team has been established to review the results.</p> <p>New courses were offered beginning in spring 2006 based on data from the survey.</p> <p>Target marketing developed for course offerings in computers and other areas.</p> <p>Review historical FTE data</p>	

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2b. Work with CMC academic units and constituent groups to identify learning opportunities for summer conferences and workshops	<u>Year 1: 2005/06</u> a. Use information gathered in community survey to identify conference needs. b. Incorporate ideas provided by the RFC Community Advisory Committee.	Completion of Survey. Number of conferences and workshops offered Amount of increase in CEU offerings	Bill McGreevy	Time Marketing resources		The survey has been drafted and will be distributed in the fall of 2006. The Academy for Older Adult Wellness is being held at Spring Valley in the summer of 2006. Three new summer conferences are being held at Spring Valley in the summer of 2006.	Review summer programming and financing on a regular basis.
Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2b. Work with CMC academic units and constituent groups to identify learning opportunities for summer conferences and workshops.	<u>Year 2: 2006/07</u> a. Develop conferences and workshops at Spring Valley for a variety of age groups. b. Survey CMC academic units for ideas for summer conferences and workshops. <u>Year 3: 2007/08</u>				Survey: Fall 2006 Implement: Summer 2007		

Goal 3: Develop and implement plans to improve student access and success

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3a. Develop a comprehensive student success plan.</p>	<p>Year 1: 2005/06</p> <p>a. Develop intervention programs.</p> <p>b. Explore development of childcare services for students and staff.</p> <p>c. Review RFC philosophy regarding academic support services for students and provide tutoring if needed.</p> <p>d. Provide Mental Health Counseling.</p> <p>e. Create a more supportive academic environment for diverse populations.</p>		<p>a. Lisa Doak Nancy Genova</p> <p>c. Terry, Lisa</p> <p>e.Lisa</p>	<p>IR Results from Community survey Mark McCabe's Office – 1st Year Experience</p>	<p>Fall 2007</p>	<p>a. Further developed At-Risk/Below "C" Student Intervention Program.</p> <p>b. Completed-reviewed-decided not to pursue.</p> <p>c. Developed and implemented tutoring services for students in Alpine Lab at Spring Valley. Refocused Division Director position to focus on developmental studies, college transition and retention.</p> <p>d. Contracted with Colorado West Mental Health Center for counseling services for students</p> <p>e. Campus support for Cross-cultural Connected Crew to develop a more</p>	<p>a-g CCSSE and other data used to create more comprehensive services.</p> <p>a-g Data used to make adjustments.</p> <p>c. Continued discussions with IR to measure and develop retention plan.</p>

	<p>f. Enhance financial aid services offered in the RFC</p> <p>g. Review CCSSE data.</p>		<p>f. Lisa</p> <p>g. Nancy/all</p>			<p>supportive academic environment for diverse populations.</p> <p>f. Improved customer service in the area of financial aid based on student feedback.</p> <p>g. Reviewed draft of CCSSE and shared at RFC meeting</p>	
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3a. Develop a comprehensive student success plan.</p>	<p><u>Year 2: 2006/07</u></p> <p>a. Develop a GED lab in Carbondale.</p> <p>b. Pilot FYE program during 06-07 academic year.</p> <p>c. Review CCSSE results, recommend changes based on dates, specifically for 2007/08 (Deans)</p> <p>d. Determine cohorts and establish retention rate baseline</p> <p>e. Collect data and identify current retention initiatives.</p> <p>f. Further develop and implement</p>	<p>a-f. Retention rate measure will be developed in year 2.</p> <p>f. Tutoring services</p>	<p>a. Mary Axelson, Laura Bruch</p> <p>b. Laura/Lisa D</p> <p>c. Lisa D</p> <p>d-g Laura/Lisa</p>	<p>a. Involvement from D.O. Dev. Ed. Coord., Fin. Resources, IR involvement.</p> <p>I.R</p>	<p>a-f. 2006/07</p>		

	<p>plan to enhance Academic Assistance Lab</p> <p>Year 3: 2007/08 Utilize student e-mail to enhance communication & increase retention.</p> <p>Complete report/study on retention findings.</p>	increased.					
			Developmental Faculty, Laura Bruch Laura Bruch		2007/08		

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3b. Create a campus marketing plan.	<p>Year 1: 2005/06 Review current marketing practices and budget. Provide regular updates to KDNK. Place ads for CMC summer classes placed in CO 4 yr school papers. Place ads placed in local papers for summer & fall courses. Market CMC's "excellent quality for a great price" throughout the Roaring Fork Valley. Cultivate media resources on disseminating information.</p>		Bill McGreevy RFC Marketing Team	Money Time I.R. Marketing	Surveys beginning of fall 2006 semester Ongoing	RFC Marketing Team has been established and is meeting regularly. All year 1 items have been/are being done on an ongoing basis.	Enrollment in courses will indicate success of marketing and adjustments will be made

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3b. Create a campus marketing plan.	<p>Year 2: 2006/07</p> <p>a. Draft a campus marketing plan.</p> <p>b. Review bulletin and determine most cost effective marketing methods for RFC course offerings.</p> <p>c. Define and implement a student survey to determine course needs and marketing related information.</p> <p>Year 3: 2007/08</p>	<p>Completed marketing plan and budget</p> <p>Classroom marketing survey</p>	<p>Bill McGreevy and Marketing Team</p> <p>Marketing Team</p>		2006/07		

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3c. Facilitate strong partnerships with RE-1 School District to meet student and faculty needs.	<p>Year 1: 2005/06</p> <p>a. Continue yearly bilingual high school visit day for local high school students each fall.</p> <p>b. Student members of Connected Crew to visit high school counselors with CMC counselor in fall 2005 to share their stories with students.</p> <p>c. Continue hosting Latino Youth Summit each spring.</p> <p>d. Continue to offer</p>	<p>Number of students enrolled from local high schools, dual enrollment rates, HS to college conversion, number of Richard C. Martin Grant recipients.</p>	<p>a. Lisa Doak, Counselors, Cris Hauskins</p> <p>b. Lisa D, Abbie D.</p> <p>c. Lisa D, Elizabeth M-R</p> <p>d. Judy Fisher</p>	Enrollment Department	By the end of the 2006-2007 academic year.	<p>In November 2004, College Express was also offered at Basalt High School.</p> <p>CMC offered two courses in the high school this fall.</p> <p>The high school counselors from Basalt, RF and Glenwood attended a luncheon at Spring Valley in April. The discussion produced several ideas</p>	Make adjustments in nature of partnership based on feedback from measures.

	<p>College Express high school orientation and registration program each fall and spring for Glenwood and Yampa High Schools.</p> <p>e. Review dual enrollment courses each yearly with high school and CMC administration.</p>		e. Judy Fisher, Div. Directors			<p>to enhance relations and communication between CMC and the local high schools.</p> <p>Working with District Office Outreach Coordinator and the Gear-Up representative to establish campus visit programs for Middle and High School students.</p> <p>All year 1 tactics accomplished.</p>	
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3c. Facilitate strong partnerships with RE-1 School District to meet student and faculty needs.</p>	<p><u>Year 2: 2006/07</u> a. Work with RE-1 administration to further develop programs that meet the student needs. b. Have joint meeting with CMC counselors and high school counselors from Basalt to Glenwood.</p> <p><u>Year 3: 2007/08</u> Develop continuing ed courses/programs for RE-1 faculty. Collaborate with RE-1 Admin. To assure use of C.E.U. towards certification.</p>		<p>a. All Deans</p> <p>b. Lisa Doak</p> <p>Bill McGreevy</p>	Existing	<p>2006/07</p> <p>2006/07</p> <p>2007/08</p>		

Summit Campus

Goal 1: Summit Campus will improve student satisfaction toward individual learning goals

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Create a 3-year sequential course master plan that is location and time diverse.	Year 1 (2004-2005)	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1
	a. Use current planning system.	a. SMT meets semesterly to analyze offerings using Big Board	a. SMT & SST	a. Time commitment SMT & AA	a. Nov 2004	a. Completed	a. SMT
	b. Create 3-year Plan	b. SMT compared catalog courses to proposed plan	b. SMT & SST	b. Time commitment SMT	b. Dec 04	b. Completed	b. SMT monitor enrollment
	c. Seek internal & external feedback on plan	c. Student focus groups & CAC & SST detailed analysis	c. SMT & SST	c. Time commitment	c. March 05	c. Completed	c. Modify & edit per student survey results
	Year 2 (2005-2006)	Year 2	Year 2	Year 2	Year 2	Year 2	Year 2
	a. Implement plan	a. Hard copies available for students & next three semesters published in bulletin	a. SMT & SST	a. SST & AA	a. May 05	a. Completed	a. SMT & SST
b. Evaluate usefulness to students	b. Increased student satisfaction per student surveys	b. SMT & SST	b. SST & AA	b. Nov 05	b. Completed July 2006	b. SST report enrollment results to SMT	

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	<u>Year 3</u> <u>(2006-2007)</u> a. Update 3-year plan & "Big Board"	<u>Year 3</u> a. Publish & Distribute	<u>Year 3</u> a. SMT	<u>Year 3</u> a. Time commitment	<u>Year 3</u> a. Annually Sept/Oct	<u>Year 3</u> a. Completed/Ongoing	<u>Year 3</u> a. Enrollment report to SMT
1b. Create a comprehensive campus-wide advising program to meet student & learning needs	<u>Year 1</u> <u>(2004-2005)</u> a. Stabilize advising team	<u>Year 1</u> a. Full time counselor in Breckenridge	<u>Year 1</u> a. Dean	<u>Year 1</u> a. Advertise through HR	<u>Year 1</u> a. August 04/05	<u>Year 1</u> a. Completed	<u>Year 1</u> a. Annual evaluation by Dean
	<u>Year 2</u> <u>(2005-2006)</u> a. Develop and implement advising program	<u>Year 2</u> a. Document & publish program procedures for students	<u>Year 2</u> a. SST	<u>Year 2</u> a. Time commitment	<u>Year 2</u> a. Nov 05	<u>Year 2</u> a. completed	<u>Year 2</u> a. Chief Student Development Officer
	b. Train staff & faculty	b. Develop advising checklist	b. SMT & SST	b. Time commitment	b. Spring 05	b. HOLD per SST 7/31/06	b. SMT & Faculty
	<u>Year 3</u> <u>(2006-2007)</u> a. Create advising services satisfaction survey	<u>Year 3</u> a. Survey instrument	<u>Year 3</u> a. SST	<u>Year 3</u> a. Other models	<u>Year 3</u> a. Summer 06	<u>Year 3</u> a. Completed July 2006	<u>Year 3</u> a. SMT & Dean
	b. Administer survey	b. Positive survey results	b. SST & Faculty	b. Time commitment	b. Fall 06/Spg 07	b.	b. SMT & Faculty
	<u>Year 1</u> <u>(2004-2005)</u> a. Install suggestion boxes	<u>Year 1</u> a. Written comments	<u>Year 1</u> a. Dean	<u>Year 1</u> a. AA	<u>Year 1</u> a. Nov 04	<u>Year 1</u> a. Completed	<u>Year 1</u> a. Regular discussion at Staff meetings
	b. Pilot use of IDEA survey	b. Survey results	b. SMT	b. Cost of forms & compiling	b. May 05	b. Completed	b. Dean of Career & Technical Education

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
services and learning needs	<u>Year 2 (2005-2006)</u> a. Continue IDEA evaluation system	<u>Year 2</u> a. Survey results	<u>Year 2</u> a. SMT	<u>Year 2</u> a. Cost of forms & compiling results	<u>Year 2</u> a. Nov 05 & March 06	<u>Year 2</u> a. Completed/Ongoing	<u>Year 2</u> a. SMT & Dean of Career/Technical
	<u>Year 3 (2006-2007)</u> a. Evaluation of IDEA	<u>Year 3</u> a. Survey results	<u>Year 3</u> a. SMT	<u>Year 3</u> a. In service workshops from IDEA to interpret and utilize results	<u>Year 3</u> a. Nov 06	<u>Year 3</u> a. Planning stages	<u>Year 3</u> a. SMT & Faculty
1d. Provide increased access and address learning needs for special (and hidden) populations	<u>Year 1 (2004-2005)</u> a. Identify special populations and programs	<u>Year 1</u> a. Demographic data	<u>Year 1</u> a. SMT & MKTG	<u>Year 1</u> a. Resources from NWCOG	<u>Year 1</u> a. Fall 04	<u>Year 1</u> a. Completed	<u>Year 1</u> a. SMT & Faculty
	b. Evaluate current access	b. Anecdotal data & opinions.	b. SMT, SST & Faculty	b. Time commitment	b. May 05	b. retire sub-goal July 2006	b. SMT & Faculty
	<u>Year 2 (2005-2006)</u> a. Develop new strategies to increase access	<u>Year 2</u> a. IR demographic enrollment data	<u>Year 2</u> a. SMT, SST & Faculty	<u>Year 2</u> a. Brochures & marketing	<u>Year 2</u> a. April 06	<u>Year 2</u> a. La Tribuna b. Senior Newsletter	<u>Year 2</u> a. Advisory committees & students
	<u>Year 3 (2006-2007)</u> a. Implement program	<u>Year 3</u> a. IR demographic enrollment data	<u>Year 3</u> a. SMT & SST	<u>Year 3</u> a. Marketing	<u>Year 3</u> a. Aug 06	<u>Year 3</u> a. retire sub-goal July 2006	<u>Year 3</u> a. IR data results to SMT & SST
	b. Evaluate program	b. Campus enrollment	b. SMT	b. IR data	b. Jan 07	b. retire sub-goal July 2006	b. Advisory committees, faculty & students

Goal 2: Summit Campus will improve access to learning by focusing on scholarship opportunities

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop	
2a. Promote scholarship opportunities	<u>Year 1 (2004-2005)</u> a. Research scholarship needs	<u>Year 1</u> a. Examine current scholarship offerings	<u>Year 1</u> a. SST & SC	<u>Year 1</u> a. Time commitment & Foundation scholarship booklet	<u>Year 1</u> a. Spring 05	<u>Year 1</u> a. Completed	<u>Year 1</u> a. SST	
	b. Create promotion plan	b. Produce useful document	b. SST, SC & MKTG	b. Time commitment	b. Spring 05	b. Completed	b. SMT & Mktg	
	<u>Year 2 (2005-2006)</u> a. Develop promotional material as determined by plan (multiple languages)	<u>Year 2</u> a. Provide easy access to materials	<u>Year 2</u> a. SST, SC & MKTG	<u>Year 2</u> a. Funding for pamphlets & marketing	<u>Year 2</u> a. Fall 05	<u>Year 2</u> a. completed summer 06	<u>Year 2</u> a. Students & Community	
	<u>Year 3 (2006-2007)</u> a. Evaluate and assess effectiveness	<u>Year 3</u> a. Number & amount of scholarships awarded	<u>Year 3</u> a. SST & SC	<u>Year 3</u> a. Scholarship Funds	<u>Year 3</u> a. Fall 06	<u>Year 3</u> a. completed/Ongoing	<u>Year 3</u> a. Faculty, Students & Community	
	2b. Seek and develop relationships with organizations that provide scholarships	<u>Year 1 (2004-2005)</u> a. Analyze & evaluate current scholarship offerings	<u>Year 1</u> a. Complete list of available scholarships	<u>Year 1</u> a. SST	<u>Year 1</u> a. Information from Foundation	<u>Year 1</u> a. Spring 05	<u>Year 1</u> a. Completed	<u>Year 1</u> a. SST & Faculty
		<u>Year 2 (2005-2006)</u> a. Build donor alliances	<u>Year 2</u> a. Develop list of potential donors	<u>Year 2</u> a. Foundation & Campus	<u>Year 2</u> a. Foundation funding for "Friend	<u>Year 2</u> a. Fall 05	<u>Year 2</u> a. In progress	<u>Year 2</u> a. Foundation & Dean

	b. Campus planning for fund-raising c. Work with employers on tuition reimbursement <u>Year 3</u> (2006-2007) a. Increase scholarship dollars by 10%	b. Information provided by development director c. Compile current list of employers who provide tuition <u>Year 3</u> a. Pledges to meet the goal	b. Foundation & Dean c. Accounts Team <u>Year 3</u> a. All campus staff & Foundation	Building Events” b. Fund raising plan c. Chamber of commerce lists of local businesses <u>Year 3</u> a. Foundation financial assistance for activities	b. Feb 06 c. Summer 06 <u>Year 3</u> a. Dec 06	b. In progress-Tuition Assist Prog/ Endowment Dinner c. Planning Stages <u>Year 3</u> a. retire July 2006	b. Campus staff, Dean & Foundation c. Advisory committees <u>Year 3</u> a. Foundation & Dean
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Goal 3: By summer 2007, CMC-Summit Campus will support a successful “Lifelong Learning” program

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Develop & implement a “Lifelong Learning” (CLL) business plan	<u>Year 1</u> (2004-2005)	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>
	a. Hire part time director	a. Director in place	a. SMT	a. Budget for Director	a. Spring 04	a. Completed	a. SMT
	b. Analyze trends and program needs	b. Research & survey results	b. SMT & CLL Director	b. Time commitment	b. Summer 04	b. Ongoing	b. Dean
	c. Develop CLL business & marketing plan	c. Research & write	c. CLL Director	c. Time of CLL Director	c. Spring 05	c. Completed	c. CAC, Staff, MKTG
	<u>Year 2</u> (2005-2006)	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>
	a. Launch CLL	a. Run successful	a. CLL Director	a. Budget for staff	a. Summer 05	a. Completed	a. Student surveys,

	Year 3 (2006-2007)	classes		& marketing			community response
	a. Articulate other programs	Year 3 a. Develop partnerships	Year 3 a. CLL Director	Year 3 a. Communiqué with other entities	Year 3 a. Spring 06	Year 3 a. ongoing	Year 3 a. Community response
	b. Implement CEU and in-service credit program	b. CEU's & in-service credit available	b. CLL Director	b. Time commitment	b. Spring 06	b. ongoing	b. Other entities: Breck Art District, Breck Rec, Silverthorne Rec, etc.
	c. Evaluate courses and program	c. Results of evaluation	c. CLL Director	c. Time commitment	c. Spring 06	c. completed/ongoing	c. Students surveys, community responses

Goal 4: By summer 2007, CMC-Summit will identify, assess, develop and strengthen academic/certificate programs

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Craft an enrollment management plan	Year 1 (2004-2005)	Year 1	Year 1	Year 1	Year 1	Year 1	Year 1
	a. Review demographics, statistics & FTE	a. County & college reports	a. SMT	a. Reports & time commitment	a. Summer 04	a. Completed	a. Staff
	b. Design Plan	b. Identify weak, strong and new programs	b. Dean	b. Time commitment	b. Summer 04	b. Completed	b. SMT & Staff
	Year 2 (2005-2006)	Year 2	Year 2	Year 2	Year 2	Year 2	Year 2
	a. Implement Plan	a. FTE report	a. Staff & Faculty	a. Marketing, new programs, SST	a. Spring 05	a. Completed/ Ongoing	a. FTE report

	Year 3 (2006-2007) a. Analyze enrollment numbers	Year 3 a. FTE reports; compare annual and semester over time	Year 3 a. SMT	Year 3 a. Reports & time commitment	Year 3 a. Summer 07	Year 3 a. In progress	Year 3 a. SMT
4b. Reestablishing Re-energizing advisory groups	Year 1 (2004-2005) a. Evaluate current advisory groups b. Link to community advisory meetings c. Advisory groups meet regularly	Year 1 a. Effectiveness, number of meetings b. Schedule of community meetings c. Schedule of meetings	Year 1 a. SMT b. SMT & Program Directors c. SMT & Program Directors	Year 1 a. Time commitment b. Time commitment c. Time commitment	Year 1 a. Fall 04 b. Fall 04 c. Fall 04/At least bi-annually	Year 1 a. Completed/Ongoing b. Completed/Ongoing c. Completed/Ongoing	Year 1 a. Staff & community b. Staff & community c. Staff & community
	Year 2 (2005-2006) a. Establish advisory board for CLL b. Define purpose & function; set goals & direction	Year 2 a. Establish members list b. Written purpose & goals	Year 2 a. CLL Director b. SMT & group	Year 2 a. Time commitment, volunteers b. Time commitment	Year 2 a. Summer 06 b. Summer 06	Year 2 a. Planning stages b. Planning stages	Year 2 a. CLL Director b. CLL Directors

Goal 5: Summit Campus will maintain Fiscal Soundness

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
5a. Meeting Summit Budget	Year 1 (2004-2005) a. Define &	Year 1 a. Review with	Year 1 a. Accounts Team & Budget	Year 1 a. Funding from	Year 1 a. March 04	Year 1 a. Completed/	Year 1 a. Dean reviews budget

<p>Annually</p> <p>allocate program budgets</p> <p>b. Annual Budget Officer Training</p> <p>c. Prepare customized reports monthly</p> <p>d. Utilize smart spending guidelines</p> <p>e. Budget as standing staff agenda item</p> <p>Year 2 (2005-2006)</p> <p>a. Increase profit margin for non-credit courses</p>	<p>Budget Officers</p> <p>b. Meetings Held</p> <p>c. Analyze & discuss spending</p> <p>d. Document accessible on shared drive</p> <p>e. Agenda</p> <p>Year 2</p> <p>a. Utilizing formula for Contract Facilitators</p>	<p>Officers</p> <p>b. Accounts Team & Budget Officers</p> <p>c. Budget Officers</p> <p>d. All Campus employees</p> <p>e. Dean</p> <p>Year 2</p> <p>a. CLL Director</p>	<p>DO</p> <p>b. Time commitment</p> <p>c. Accounts Team process reports</p> <p>d. Awareness & diligence</p> <p>e. Commitment</p> <p>Year 2</p> <p>a. Balanced revenue & expenses</p>	<p>b. Summer 04</p> <p>c. 1st of each month</p> <p>d. End of fiscal year</p> <p>e. 4th Thursdays</p> <p>Year 2</p> <p>a. Fall 05</p>	<p>Ongoing annually</p> <p>b. Completed & Ongoing</p> <p>c. Completed/Ongoing</p> <p>d. Completed/Ongoing</p> <p>e. completed/Ongoing</p> <p>Year 2</p> <p>a. retire July 2006</p>	<p>b. Budget Officers to Dean</p> <p>c. SMT, SST & AA to Accounts Team</p> <p>d. Employees to Dean</p> <p>e. Staff & Accounts Team</p> <p>Year 2</p> <p>a. Dean & Accounts Team</p>	
<p>5b. Advocate for realistic campus budget</p>	<p>Year 2 (2005-2006)</p> <p>a. Analyze prior year spending</p>	<p>Year 2</p> <p>a. Compare budget allocations to budget actuals</p>	<p>Year 2</p> <p>a. Budget Officers & Accounts Team</p>	<p>Year 2</p> <p>a. Consistent & accurate reports</p>	<p>Year 2</p> <p>a. Annual Jan/Feb</p>	<p>Year 2</p> <p>a. completed/Ongoing</p>	<p>Year 2</p> <p>a. Dean & Budget Officers</p>

5c. Explore alternate sources of revenue	<u>Year 1 (2004-2005)</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>
	a. Research options	a. Auxiliary accounts, grant monies, etc	a. Accounts Team, SMT & CLL Director	a. Time commitment	a. April 05	a. retire July 2006	a. Dean

Goal 6: Build, upgrade or consolidate CMC Facilities within Summit County

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
6a. Identify facility options	<u>Year 1 (2004-2005)</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>
	a. Gather community sentiment	a. Vetting process	a. Dean & Staff	a. Surveys, forums	a. Summer 04	a. Completed/Ongoing	a. BOT
	b. work with President's staff on details & #'s	b. Reports	b. Dean	b. Time commitment	b. Summer 04/05	b. Completed/Ongoing	b. BOT
	c. Decide which option	c. MOUs	c. BOT, President's Staff & Dean	c. Time commitment	c. Fall 05	c. In process	c. Community
6b. Planning	<u>Year 1 (2005-2006)</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>	<u>Year 1</u>
	a. Create plan for location	a. Work with appropriate Town Manager/Mayor	a. Dean, Director of Facilities & President's Staff	a. Input from towns/ engineering reports/ other reports	a. Fall 05	a. In process	a. BOT & Community
	<u>Year 2 (2006-2007)</u>	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>	<u>Year 2</u>
	a. Create plan for building	a. Staff, CAC & Focus groups	a. Campus, College Staff & Community	a. Other models	a. 2006	a. Planning stages	a. BOT

Timberline Campus

Goal 1: Optimal Enrollment

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Marketing Strategy	Yr. 1-2006 - develop marketing plan - develop enrollment plan - Hybrid ORL (alternative delivery)	- plan developed - plan developed	- CD, ACDSS, ACDI, DDII	Marketing committee; DO marketing support	Fall 06	75%	Review enrollment & retention & adjust plans as needed
	Yr. 2-2007 - implement marketing & enrollment plans - implement Historic Pres degree program -	- increased FTE	“ “				

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	Entrepreneurship - Allied Health						
	Yr. 3-2008 - implement Entrep. Degree program - Mining/Construction certificate program	- increased FTE	“ “				
	Yr. 4-2009 - review & revision of Mining/Construction	- increased FTE	“ “				
	Yr. 5-2010	- FTE=406	“ “				

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1b. Build conferencing services	Yr. 1 - 2006	- increased revenues - increased # of groups on campus - evaluation & satisfaction surveys	ACDSS, Student Life Coord, Division Director	Conferencing staff Marketing committee IR –help w/ surveys	Fall 06	80%	Review revenues, numbers & evaluations & adjust process, recruitment & marketing as needed
	Yr. 2 - 2007						
	Yr. 3 – 2008						
1c. Facilities	Yr. 1 – 2006 Chaffee Co.	Move into Chaffee Co bldg	DDII Foundation Phys Plant Mgr	Funding	Fall 05	100%	
	Build Library/Students' Learning Center	Construction	Phys Plant Mgr, Campus Dean	Funding, Dir/College Facilities, BOT	Spr 07	50%	Work thru building process as appropriate, working with necessary staff at campus & DO
	Yr 2 – 2007 Complete Library/Students' Lrng Ctr	Move into new building	Phys Plant Mgr, Campus Dean	Funding, BOT	Spr 07	50%	Work thru process as appropriate w/ necessary staff at campus & DO

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	Outdoor building - raise funds to build	Raise funds; develop plans; start building	Phys Plant Mgr, program faculty, campus dean, College Relations	Funding, Foundation	Spr 07	20%	Review revenues raised & building specs
1d. Recruitment & Retention	Yr. 1-2006 - develop marketing plan - develop enrollment plan	- plan developed - plan developed	ACDI ACDSS	Staff Faculty IR			Monitor retention rates to see if improved, adjust process, plan as necessary Monitor survey results
	Yr. 2 – 2007 - new facilities / removal of Storm King - implement First Year Experience w/ “outdoor” emphasis	- maintain retention = 52%					
	Yr. 3 – 2008	- target retention =					

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	- new facility for outdoor programs	57%					
	Yr. 4 – 2009- - expansion of FYE	- target retention = 60%					
	Yr. 4 - 2010	- Target retention = 65%					

Goal 2: Program Quality

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Increase # of full time faculty	Yr. 1 – 2006 – submit new faculty proposal; meet w/ FAC	- increase from 13 to 16	ACDI Faculty Rep	IR Adv. Comms ACDI/Fac Rep FAC	2006	100%	Review FTE to identify add'l f/t faculty needs at campus; be active participant in process
	Yr. 2 – 2007						
	Yr. 3 – 2008						

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2b. Orientation	Yr. 1 – 2006 – provide regular orientations for staff & faculty	- attendance	Campus Dean, ACDI, ACDSS, DDII	Fac & Staff \$ to pay adjunct	Spr 06	100%	Review evaluations after each orientation
	Yr. 2 – 2007						
	Yr. 3 - 2008						
2c. Evaluations / Peer review	Yr. 1 – 2006 Annual	- Evaluation data	ACDI Faculty	Time for evals & peer reviews	Spr 06	100%	Review evaluations & peer reviews
	Yr. 2 – 2007						
	Yr. 3 – 2008						
2d. Continuous Improvement	Yr. 1 – 2006 – - Curriculum, instructional, & meet requirements of industry	- program & comm advisory comm mtgs; minutes; membership	Campus Dean ACDI Program Faculty DDII	Advisory Comm membership	Spr 06	100%	Review minutes & follow-up, membership & attendance

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	- Professional development opps	- #'s attending	ACDI, faculty, staff, DDII	Funding	Spr 06	100%	Review #'s attending & results
	- Work w/ other campuses to determine best practices	- evaluation data - write learning outcomes	Faculty Staff DDII	Committee to establish process	Spr 06	50%	Review "best practices" as reported by those visiting other campuses
	Yr. 2 – 2007 - bi-annual scans of industry	Establish schedule & discuss at adv mtgs	ACDI, faculty, DDII	ACDI IR	Spr 07	50%	Review reports to adjust curriculum as needed to meet report findings.
	Yr. 3 – 2008						
2e. Mentoring	Yr. 2 – 2007 Provide orientations ACDI attend fac eval mtgs	Evaluation data	Campus Dean ACDI	Committee to establish process	Spr 07	5%	Review evaluations of orientations & adjust as needed
		-					

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2f. Adjunct faculty development	Yr. 1 – 2006 - improve communications - Providing training	- evaluation data - # of returning adjuncts	ACDI DD DDII Dean of A&S	Funding	Spr 07	30%	Review data & adjust as needed
	Yr. 2 – 2007	-					
	Yr. 3 - 2008	-					
2g. Better use of statistical data & reports from IR	Yr. 1 – 2006 Determine data needed	- Set up training - Establish reports needed	All supervisors	IR	Spr 06	25%	Review data & reports and adjust as needed
	Yr. 2 – 2007	-					
	Yr. 3 – 2008	-					
2h. Increase professional growth opps	Yr. 1 – 2006 Offer opps to fac & staff	- # of staff attending	All supervisors	Funding	Spr 06	100%	Review #'s attending and review what is approved for following budget year; prioritize for future.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	Yr. 2 – 2007	-					
	Yr. 3 – 2008	-					
2i. Equipment maintenance, updates & replacement	Yr. 1 – 2006 Determine needs	- Prepare requests to ARC each yr - Perkins funding	ITC rep DDII	Funding Surveys Technology rotation	Spr 06	100%	Review requests & approvals – prioritize for future
	Yr. 2 – 2007	-					
	Yr. 3 - 2008	-					
2j. Academic standards	Yr. 2 – 2007 Review of document	- Fac & students receive copies	ACDI Faculty		Spr 07	0%	Need to review annually
	Yr. 3 - 2008	-					

Goal 3: Collaboration with CMC

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Improved 2-way communications	Yr. 1 – 2006 Survey both campus & DO staff annually	Survey changes from baseline data	ACDI	Survey instrument, employee time & interest	Spr 06	50%	Utilize info rec'd thru survey results
	Yr. 2 – 2007						
	Yr. 3 – 2007						
3b. Invite DO staff to campus	Yr. 1 – 2006 Coordinate w/ HR & other depts. To have speakers, topics, training	# of sessions	Campus Dean ACDI ACDSS	DO personnel to visit	Spr 06	100%	Utilize information rec'd thru trainings to better conduct business at campus
	Yr. 2 – 2007						
	Yr. 3 – 2008						
3c. Support	Yr. 1 – 2006	- Write campus	Committee (to be appointed by dean)	Staff & Faculty	Spr 06	30%	Review & update annually

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
CMC policies & procedures	Determine which policies are not in alignment	manual by dept. - Cross-training					
	Yr. 2 – 2007						
	Yr. 3 – 2008						
3d. Maintain ability to enrich campus uniqueness or unique qualities	Yr. 1 – 2006 Identify key areas of uniqueness	Increase enrollment & student satisfaction	Marketing Team	Staff & faculty DO support	Spr 06	80%	Use for promotion listing changes & improvements; update annually
	Yr. 2 – 2007						
	Yr. 3 – 2008						
3e. Report meeting results to campus	Yr. 1 – 2006 Communication opps – lunch w/ dean; newsletter	Informed staff	Everyone	Website Support staff	Spr 06	100%	Review

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	; supervisor / staff mtgs, website, etc						
	Yr. 2 – 2007						
	Yr. 3 – 2008						

Goal 4: Community Collaboration

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Be a part of the community	Yr. 1 – 2006 - community listserv - staff/faculty personal & professional participation - monthly article from dean in paper(s)	- Baseline data from 2000 & 2004 - # of articles/year - Listserv created	ACDI Dean Staff DDII	Staff	Spr 06	10%	Review status of tactics and adjust as needed
	Yr. 2 –						

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	2007						
	Yr. 3 – 2008						
4b. Community Advisory Committee	Yr. 1 – 2006 Meet semi-annually	Increase # of mtgs & participation	Dean DDII	Adv. Comm members	Spr 06	100%	Review minutes; provide feedback; address issues & adjust tactics as needed
	Yr. 2 – 2007						
	Yr. 3 – 2008						
4c. Support from DO	Yr. 1 – 2006 Invite DO staff to participate in local events/campus events and/or provide support for community events/needs	Determine the # of times DO staff invited & participate	Campus Dean	Community calendar	Spr 06	80%	Track visits; track financial support provided; review opps available

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	Yr. 2 – 2007						
	Yr. 3 – 2008						
4d. Partnerships	Yr. 1 – 2006 Form committee to work on improving relationships w/in community	Determine number of partners and role campus plays	Campus Dean	Committee	Fall 06	100%	Continually update list of partnerships & respond to requests for new partnerships
	Yr. 2 – 2007						
	Yr. 3 – 2008						

Goal 5: Sound Economic Stewardship

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
5a. Grant writing	Yr. 1 – 2006 Grants person Seek	Increase # of grants written & money rec'd	Campus Dean Designated grant person	Staff training (as needed) Foundation Grants Dev	Fall 06	100%	Review # of grants written & rec'd and adjust as needed

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	grants			Coord			
	Yr. 2 - 2007						
	Yr. 3 – 2008						
5b. Business partnerships/businesses	Yr. 1 - 2006	-					
	Yr. 2 – 2007 Identify potential partners/sponsors	- Number of partnerships - \$/equip sponsored	Campus Dean Program faculty Foundation	Foundation Program faculty	Spr 07	25%	Review partnerships formed and adjust as needed.
	Yr. 3 – 2008	-					
5c. Conferencing	Yr. 1 – 2006 Conferencing	- # of conf & attendees - Receipts – profit/loss	ACDSS Student life coord Support staff	Conferencing procedures & marketing ACDL CA's	Fall 06	75%	Review procedures, profit/loss, evals, #'s, adjust as needed
	Yr. 2 – 2007	-					

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	Yr. 3 – 2008						
5d. Government Partnerships	Yr. 1 – 2006 Assign staff to secure & maintain gov't partnerships	Determine # of partnerships & with what agencies	Campus Dean Foundation	Foundation Campus Dean	Fall 06	100%	Review government partnerships & adjust as needed
	Yr. 2 – 2007						
	Yr. 3 – 2008						
5e. Utilize Foundation	Yr. 1 – 2006						
	Yr. 2 – 2007 Schedule time to work with Foundation	Amount of support & money raised (fundraising & scholarships)	Campus Dean	Foundation personnel Campus staff Community at large	Spr 07	25%	Review efforts w/ Foundation & adjust as needed
	Yr. 3 – 2008						

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
5f. Chaffee Co become part of CMC district	Yr. 1 – 2006 Provide facts						
5g. Increase profitability of non-credit & BID classes	Yr. 1 – 2006 - develop survey - determine needs in community - develop programming	Increase profits & FTE	DD Staff	Funds for community survey Mtgs w/ local businesses	Fall 06	50%	Review survey results, monitor profitability of community & continuing ed classes; adjust as needed
	Yr. 2 – 2007						
	Yr. 3 – 2008						
5h. Reconcile auxiliary accounts	Yr. 2 – 2007 Review & report of budgets by budget officers	Stay w/in budgets	Campus Dean ACDI ACDSS Phys Plant Mgr Accts mgr DDII	Monthly reports	Sum 07	50%	Auxiliary accounts are in black at each review & at end of fiscal year

Vail Eagle Campus 2005-2006

Goal 1A: Support/Enhance Learning by Strengthening Internal Communication

Sub Goals	Tactics	Measures	Status	Feedback Loop
1Aa Improve communication between campus faculty and administration.	<p>Year 1 (05-06): a) Determine best time to schedule meetings between faculty and administrative leaders; schedule them; send reminder and request discussion items. b) Hold meeting using effective Meeting Practices. c) Assess meeting. d) Request year end evaluative feedback.</p> <p>Year 2 (06-07): Continue meeting or change what we do based on year 1 feedback.</p>	<p>90-100 % of those attending will agree that communication is improved and has enhanced learning.</p>	<p>Faculty-Dean Tea held Nov. 9, and Nov. 30, 2005. Key discussion points: - funding OS students who are undocumented; observation of classes by dean; math curriculum alignment work; roles of discipline coordinators 1 and 2 and division directors; communication between DD and faculty...inconsistency of interaction; celebrate accomplishments.</p> <p>Nov. 14 with faculty and leadership team (cancelled due to inclement weather); held on December 12, 2005. Key points (included in 12/20/05 Newsflash): - faculty qualifications effort and faculty professional development funding; Office of Instruction agreement to cover costs of substitute instructors when a full-time faculty member is out due to health issues; adjunct faculty representation on Senate; I.S. shared method for developing class schedules; initiative to address retention in ESL; workforce development (S. Hyman); enrollment management (D Cutter); marketing (A. O'Connor).</p> <p>April 17, 10-12:00 held another meeting and discussed the status of the authentic assessment work. We discussed ideas for next year. Agreed that expanding mentoring of adjuncts would be a good strategy as well as consciously setting discipline meetings at least twice a year. Discussed ways to improve internal communication. Newsflash continues to be helpful. More social opportunities would enhance communication. Discussed requiring attendance at staff meetings. Steve Lee reported that more work is being delegated to the Faculty Senate and more responsibility accompanies it. Sara Smith asked to see improvements in Senate leadership reflecting the diversity of opinions that are expressed at meetings. Sara S, Jan, Steve and Janet will be trained to take on student advisees for fall registration and onward.</p>	<p>Based on meeting feedback either continue meetings, increase/decrease meetings; change format or otherwise respond to feedback. Based on year end evaluation, plan similar format for year 2 or pursue other ideas.</p>

<p>1Ab. Increase teamwork and team cohesion with a focus on the students</p>	<p>Year 1 (05-06): a. Encourage use of email distribution lists for staff/faculty. b. Create and run at least one fun activity each academic semester that involves students, staff and faculty. c. Develop and hold a meaningful teambuilding activity before year end (June 30, 2006).</p>	<p>a. Every staff member has created a staff/faculty distribution list in outlook and has sent at least one communication using the list. b. Fun activity held; participation tracked; positive feedback receive on annual customer satisfaction survey. c. Identify outcomes for the teambuilding activity, determine best activity to develop, locate appropriate resources to run the activity.</p>	<p>Committee met Oct. 14 and Nov. 3; Fall Event: Adopt-A-Family; pursuing raffle of a basket to raise funds toward gifts for the two families we hope to adopt. Peggy pursuing styles workshop. In response to customer feedback spring 2005, Carol Kemp successfully contracted with Filter Fresh for the installation of a coffee, cocoa machine. Machine installed during holiday break and is being well used by students. Very positive feedback. Team work of Marcia Wild, Carol Kemp and Bryan Trujillo. 2/14/06: Update -need permit for raffle; Carol pursuing. -Successful Adopt-A-Family event. Two families adopted; thank you note from one of the mothers. Good participation on the part of staff. -\$75 per person to do Insights Team Dynamics work. Suggest alternative "Your Dam Personality" (free) -Instituted "Spotlight on Staff" Nov. 28 with bios/what I do info. by Michelle and Amy; Dec. 19th, T Herbst. -Feb. 21, 2006, Amy Peg, Marcia, Carol, Michelle met. Marcia will facilitate cutting a check for \$65 to get raffle permit. First raffle to be held between Halloween & Thanksgiving. Chose May 4th for a spring fling and graduation picnic. Assignments were created. -Carol Kemp's resignation effective April 5 resulted in the cancellation of the May 4th Spring Fling.</p>	<p>a. In January or February do a check in with staff to see if increased use of distribution lists has improved team cohesion. DID NOT COMPLETE. b. After first fun activity, assess if staff are working better together as a result of the "fun." If yes, plan next fun event. If no, find an alternative tactic to build team cohesion. The Adopt-a-Family event went well and had good participation. c. Based on evaluation of event, determine if outcomes have been met; assess need for follow-up activities or additional events. DID NOT COMPLETE A TEAMBUILDING ACTIVITY. STAFF TURNOVER IN THE SPRING SEMESTER DISABLED THIS EFFORT.</p>
<p>1Ac. Sustain meaningful student activities & participation</p>	<p>Year 1 (05-06): a) Develop Community nights programming for each semester. b) Hold events c) Obtain feedback/data regarding event success</p>	<p>a) Schedule of events printed and distributed. b) Events held and attendance, response reported.</p>	<p>Events to date: Magda Hertzberger, Holocaust Survivor, Sept 7; Cherries Jubilee, Sept. 15 (Todd Rymer, Culinary faculty); Senator Jack Taylor, Sept. 28; Tony Gulicia jazz, Nov. 3; Dan Smith, Nov. 7, Wilderness Survival; EMT demonstration, Nov. 8; Ceramics, Nov. 15th. Mar. 20: cooking demonstration, Todd Rymer; March 22 EMT demonstration by Doug Krause and EMT class; April 3 Chair Massage demonstration by Karen Vardenga; April 4 Acupuncture Demonstration by Robert Bump; April 18 Jaws of Life Demonstration, Eagle River Fire; April 20 Rob Lohman, Career Choices.</p>	<p>Based on feedback, develop new programs or enhance or repeat successful programs. Larry did a good job of scheduling very interesting Community Nights. He was unable to get any advanced publicity out on these events. The hiring of a Student Activities Coordinator (Dawn Murphy) on May</p>

				16th will undoubtedly make a difference in boosting activities and their promotion.
1Ad. Increase Staff learning	Year 1 (05-06) a) Each supervisor will identify and document training needs of direct reports. b) Supervisors will investigate training options (in-house, through H.R., or through external vendors) and select appropriate venues for training. c) Fund staff training.	<ul style="list-style-type: none"> a) Training needs documented. b) Participation in training documented (with evidence of learning). c) Tracking of how training impacted work and enhanced learning. 	<p>T. Herbst attended "Communication Tools for Maximizing Performance" through Mountain States Employers Council in Denver on Nov. 10-11, 2005. (recommended by supervisor Curry).</p> <p>Feedback: T found the workshop disappointing with lots of jargon; students were let out early each day. Her conclusion: "to improve communication with front desk you have to understand others' map of the world."</p> <p>Sara Gregg and Steve Lee attended the Valencia Learning Conversations event in Orlando, Sept. 25-28, 2005. Sara brought back and is pursuing the possibility of implementing the "Right Start" strategies used at Valencia in which very strict registration and attendance guidelines are utilized.</p> <p>Steve found the Learning Conversations worthwhile and wants to see them replicated at CMC. He also liked the Teaching/Learning Academy and would again like to see a similar model created here. Steve also attended a Community College Assessment workshop that focused on state adherence, switching to IDEA, etc.</p> <p>Peggy Curry attended H.R. sponsored training on Managing Conflict (Oct. 19) and Completing Performance Evaluations (Jan. 31). Learning from the Managing Conflict workshop helped with confidential personnel event.</p> <p>Carol Kemp attended the Jan. 31 H.R. sponsored Completing Performance Evaluations class.</p> <p>Felix Haeuptle is working on his bachelor's degree in Computer Science at CMC and Regis. He will have completed between 14-17 credits by the end of spring semester.</p> <p>Todd Rymer attended the ACF Western Regional Conference in Hawaii on Feb. 2-6.</p>	<p>Based on answers to the following questions, particular training may or may not be offered again; other training options will be considered.</p> <p>1) How did the training impact the employee's work? 2) Is there evidence that learning took place?</p> <p>Many learning activities took place this year. Some were more beneficial than others and this will be taken into account in next year's training activities.</p>

			<p>Cholpon went through Registration Training July 7. She learned how to use Datatel to register students.</p> <p>Candis Wilhoit, Janet Rivera and Jan Attoma attended an SPL level 6 training sponsored by CDE. They developed a first draft plan and set it to the State.</p> <p>Jan and Ann Guggisberg attended CoTESOL fall convention.</p> <p>March 15-18 Candis and Jan will attend the TESOL Teachers of English to Speakers of Other Languages conference in Tampa. The AFLA grant funds the conference for lead ESL teachers. Robin Lily and Ann Guggisberg will be attending.</p> <p>At the end of April, all ESL teachers and support staff may attend the Rendezvous in Denver, a DES conference.</p> <p>Marcia Wild attended budget training on Feb. 13 in Edwards. She has also attended Accounts Manager meetings throughout the year. In the latter such topics as sponsored billing, MBS book ordering, collections, and refund how-to's were covered. She enjoys the Account Managers meeting and always learns something new. It is good to discuss problems and issues with others. She feels these meetings have helped her do a more effective job and to attain her annual goals.</p> <p>Jan Attoma and Ann Guggisberg have been trained and certified as Stage I Examiners of the CASAS Functional Writing Assessment. The training was conducted by CDE. Both teachers are involved in a pilot program for the State in the Advanced ESL classes they teach.</p> <p>Todd Rymer has participated in extensive training throughout the year, as follows:</p> <ul style="list-style-type: none"> ✓ July 21-23 Worked the Trail Blazer event at Red Sky under the supervision of Chef Thomas Salamunivich where he learned about new food products and cutting edge cuisine. 	
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		<ul style="list-style-type: none"> ✓ Aug. 6: Wild Mushroom foraging with Bill Windsor, President of the Colo. Mycological Society where he learned how to identify local mushrooms ✓ Aug. 14: Full day ACF field trip to a lamb farm near Steamboat Springs. Learned about current issues and trends in lamb and mutton production. Use of Lamb offals and cooking techniques for lamb were also highlighted. ✓ Aug. 19: Faculty In-Service. ✓ Sept. 18: Slow Foods meeting at Chef's Corner including cheese making demonstration and lecture. ✓ Sept. 27: CMC Media training using new technologies in the classroom. ✓ Oct. 8 & 9: ACF Colorado Governor's Symposium included student competition and critiques of the teams by three Certified Master Chefs, as well as seminars on a variety of current issues in food service. ✓ Nov. 16: trip to Noble/Sysco in Denver included seminar on Cost Control and info about food distribution systems. ✓ Nov. 19: Vail Valley Wine Auction, Todd worked with five chefs in Vail preparing signature dishes. ✓ Nov. -Dec.: nine days of training to become a ski instructor included numerous teaching techniques applicable to culinary instruction including the relationship of cognitive, affective and physical learning; the importance of lateral rather than linear learning, etc . ✓ Feb. 1-6: ACF Western Regional Conference included seminars on developing valid course outcomes and writing a syllabus; identifying and teaching for different learning styles; coaching a culinary team and competition new rules for 2006 and much more. <p>Joan Newby has taken Excel Intermediate and Advanced, Advanced Word and Spanish.</p>	
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Goal 1B: Support/Enhance Learning by Strengthening External Communication

Sub Goals	Tactics	Measures	Responsibility	Status	Feedback Loop
<p>Assess community need for programs and respond</p>	<p>Year 1 (05-06): a. Review Focus Group results from 2004-2005 and identify gaps to work on in 2005-2007. b. Hold two additional focus groups. c. Analyze feedback and develop response plan. d. Form Career Education subcommittee to assess needs for career programs.</p>	<p>a. Gaps identified and responses Developed. b. Focus groups held. c. Data analyzed and used for further program or service improvement or new program development. d. Subcommittee formed; survey and other tools established to collect information on career education needs for Eagle County and surrounding</p>	<p>a) Peggy C or marketing consultant. b) facilitator to be determined. c) Leadership team d) P. Curry/Karen Strakbein</p>	<p>Peggy reviewed focus group results from last year in October. Several gaps to work on: forming a taskforce for apprenticeship training; follow-up on ski lift curriculum, etc.</p> <p>Much of the feedback from the focus groups (Nov. 17 & 30, 2004) targeted "marketing" as an area of weakness. Focus group suggestions will be shared with marketing contractor Amber O'Connor and integrated in the draft Marketing Plan (received 2/2/06).</p> <p>At this point in the year, reject the idea of having more focus groups until we have effectively responded to the recommendations of the 2004 focus groups.</p> <p>2/14/06 Update: Oct. 5 Kurt, Mike, Donna, Peggy met with Principals of all three secondary schools in Eagle County, Mike Gass, Secondary Director, EC. Less than enthusiastic response to concept of having the school district build a career education building for CMC.</p> <p>Peggy appointed to Facilities master Plan Taskforce with the School District. Work to be wrapped up by April 2006. This will likely determine priority for any facilities for career education in conjunction with CMC. Update May 2006: Taskforce work completed. Recommendation to build new high school at Berry Creek (across the street from the College) and a new elementary school in Miller Ranch. No partnership for building in our parcel.</p> <p>Need to document health care demand and relate it to facilities. Mike Trujillo has seen increased demand in 2005-2006 for training for VVMC employees, which can be documented.</p> <p>Fire Science: very successful professional development course held Feb. 11 (Spanish for Emergency Workers) with Dr. Rodriguez with 31 people participating from 7 different organizations. CMC is positioned to expand</p>	<p>Results will be used to inform new program development, and potentially to expand or strengthen career education programs. Could impact second building construction.</p> <p>Mike Trujillo will continue to pursue the Paramedic to RN proposal. Kurt to continue offering Fire Academy program.</p>

		<p>areas. Career Education programs identified.</p>	<p>these opportunities. Potential donation of fire truck could enhance ability to build enrollment in fire academy training.</p> <p>Culinary: at the Jan. 25 Culinary Advisory Committee, member/chef Rick Kangas discussed fundraising potential for teaching kitchen through the wine auction and another select event. In conversation with A. Yajko and L. Tyler recognized the need for a business plan. May 2006 Update: resignation of part-time culinary program director is a setback. Very few applications for 2006 program. Todd has been given supplemental contract to work on boosting enrollment (through June 2006).</p> <p>Suzanne Hyman, new workforce development coordinator, has been very proactive in meeting with companies and generating training opportunities. Several contracts are in the works: 1. Colorado Mountain Express; 2. VVCTB (chamber) 8 workshops in 2006; 3. Gallegos University; 4. RTP; 5. Ritz Carlton; 6. Northwest Colorado Council of Governments; 7. Western Eagle County Recreation District. May 2006 update: the WECRD training is underway and they are very pleased. HR director at CME has resigned and Suzanne must start over with them.</p> <p>At this point in time (2/2006) must postpone work on enhancing apprenticeship opportunities. Need clearer direction from R. Kuharski on role of coordinators and future of occupational program development. Meeting between campus deans, B. Yohe and R. Kuharski tentatively scheduled Feb. 20, 1-3:00 p.m. Update May 2006: meeting held. Due to growth in oil and gas area, College is hiring Dennis Nitschke to review the workforce training area for the district and make recommendations.</p> <p>March 31: Donna McGinnis, DD for vocational, last day. Reorganized responsibilities. Automotive under the Dean's management until alternative can be developed. Real Estate and Hospitality management under T. Herbst. Drivers Ed under Sara Gregg.</p> <p>April 17 & 24 Interviews with two candidates for FT ESL program director position. Denise Abate hired and will begin June 12th.</p>	
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Goal 1C: Support/Enhance Learning by Creating & Implementing a Marketing Plan

Sub Goals	Tactics	Measures	Status	Feedback Loop
1Ca	Create Marketing Plan	Written Plan.	<p>Amber O'Connor has been hired as marketing contractor and will have a plan developed by December 2005.</p> <p>Plan presented to Campus Advisory Committee on Feb. 2.</p> <p>Input solicited from S. Hyman and received 2/10/06 to integrate workforce initiatives into marketing plan.</p> <p>Plan to extend contractor's contract through June 2006. Must determine future funding strategy.</p> <p>April 2006: Invited to be one of two commuter campuses to pilot 90-day Enrollment Management/Marketing program. First meeting April 18 with Deb Cutter, Bill Sommers, Deb Crawford, Doug Stewart, P. Curry.</p> <p>May 2006: 90 day pilot plan is underway.</p>	Plan in place. Will assess results after fall classes begin.
1Cb	Implement Plan	Documentation that we are following the plan.	Ongoing.	As a result of marketing, there will be at least a 1% increase in community participation at the CMC VEV campus. Greater participation will increase diversity and improve available resources to stimulate the learning environment for students, faculty, community, and staff.

Goal 2: Support & Enhance Learning through faculty training.

Sub Goals	Tactics	Measures	Status	Feedback Loop
<p>2 Provide Faculty Development opportunities</p>	<p>Year 1 (05-06): a)Based on survey of faculty, plan training activities in August for fall semester and in November for Spring semester. b) Conduct training. c)Anticipate faculty training needs in the 2007 budget process d)Assess training and impact on learning. e)Use assessments in developing year 2 training.</p>	<p>a)Faculty training plan created and distributed to faculty. b)Sessions evaluated and participation tracked. c)Budget includes funding for training in 2007. d)Completed surveys that indicate result from training. e)Plan developed for 2006-2007.</p>	<p>Fall training schedule completed.</p> <p>Training held to date: Aug. 18 Mandatory Smart Board Training for all instructors scheduled in Smart Rooms (15 participants) Aug. 24, Basic Media & Technology; Blackboard (Intro): (21) Sept. 27 Basic Media Training including Smart Cart (0) Oct. 11, Basic Internet including research and resources (0) Oct. 27, Basic PowerPoint for faculty (3)</p> <p>Planned for Spring 2006: Jan. 11, Smartboard Training, (8) Feb. 7, Classroom Management & Learning Style Assessment. (deleted) Feb. 16 Basic Internet including research and resources (deleted) Feb. 27-March 3, Ruth Andes, Authentic Assessment; observations of 8 full-time faculty with time for one-to-one exchange regarding current practice and improvements. April 12: Amy Turner helped arrange training on Classroom Management with Skip Lee, Assistant Dean of Student Services at Timberline. Following faculty and staff were in attendance: Chuck House (FS), Ruth van Vleet (Dev Ed), Steve Lee (CIS), Kurt Keiser (FS), Candis Wilhoit (ESL), S Gregg (DD1), PCurry (dean), D. Karre, Todd Rymer (culinary), Loy van Vleet (geog), Amy Turner. Very useful handouts to guide our direction when there are disruptive student issues. Need more of a system for our commuter campus.</p>	<p>Results from 2006 will be used to establish 2007 training plan and evaluate effectiveness of training.</p> <p>TRAINING PLAN FOR 2007 TO BE DETERMINED.</p>

Goal 3A: Develop and Improve Assessments that Effectively Evaluate Learning

Sub Goals	Tactics	Measures	Status	Feedback Loop
<p>3Aa. Enhance Early Warning System to improve frequency of student assessment.</p>	<p>Year 1 (05-06): a. Automate collection of mid-term grades and interventions. b. Fine tune end of semester results to reflect meaningful academic progress (or lack thereof)</p>	<p>a) mid-term grades collection automated. b) Comparison to mid-term to final grades completed. c) Maintain grade failing rate of no more than 28% each semester.</p>	<p>Fall mid-term grades will still be done manually by T using a spreadsheet. Manual production must continue. CFI decided that since all campuses are NOT doing mid-term grade collection that automation in DATATEL will not be a priority.</p> <p>Jan. 27 summary report of fall early warning results completed. 99% participation; 844 students. Approx. 15% (127) were identified as C- or lower. By end of term, 44% (57) were administratively withdrawn; 11% (14) withdrew; 55% (31) passed the class with C- or better; 36% (20) earned D+ or lower. 2 did not complete the course work.</p> <p>Counselors called students who failed classes in fall 2006. They gained a lot of insight (see L.T. minutes of 3/20/06 for details). Students appreciated the call. Plan to document calls and track student activity in future.</p>	<p>Use the frequency of criteria used to refine interventions. Faculty intervention continues to be the most frequent result of early warning--a good number of students withdraw or are administratively withdrawn due to lack of attendance. Want to focus on students who fail after interventions.</p> <p>Determine and if necessary establish supplemental services to improve successful course completion.</p> <p>Counselors are calling students who continued to fail after mid-term early warning to ascertain reason and provide encouragement to come back. We want to continue this practice. We will also add a column on the final grade roster for an explanation by the faculty member as to why the student failed.</p>

<p>3Ab. Selected faculty will employ authentic assessment to evaluate learning</p>	<p>Year 1 (05-06): Full time Faculty use one authentic assessment in each class. Report results.</p> <p>Year 2 (06-07): Full time faculty increase use of authentic assessments to a minimum of two per class. Results shared with adjuncts.</p> <p>Year 3 (07-08): Full time faculty continue to use 3 or more authentic assessments per class; adjuncts expected to use at least one authentic assessment for each class.</p>	<p>Results reported in a written summary.</p>	<p>Instructional supervisors have received summaries from faculty.</p> <p>Ruth Andes provided training and support on authentic assessment to FT faculty Feb. 27-March 3. Faculty to use what they learned and teach one adjunct each.</p>	<p>Faculty use the results, to improve classroom delivery of content and the assessment tool as needed.</p> <p>Some very nice rubrics were developed for ESL and Spanish as a result of Ruth's work with the faculty.</p>
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Goal 4: Support/Enhance Learning by being Fiscally Responsible

Sub Goals	Tactics	Measures	Responsibility	Status	Feedback Loop
Budget Team will ensure we are in the black at year-end	Year 1 (05-06): a. Run monthly reports. b. Hold quarterly budget meetings. Repeat in year 2 and 3	Monthly reports reflect appropriate spending pace. Spending health established at quarterly budget meetings	Budget officers need to be able to run budget reports to see if they are within spending targets; provide additional datatel training if needed. Campus wide web site for purchasing large dollar items for comparison shopping.	Budget meetings held Oct. 17, 2005, Nov. 28, 2005, Feb. 14, 2006. Determined that we will maintain 40% of the 12 fund as a reserve. Divided up the remaining funds (among instructional departments) for use in supporting the learning college mission. FY 2005 under budget figure increased from \$30,000 to \$83,000 due to error in moving money from Instruction to ESL 10 fund at campuses. Dean agreed to \$10,000 to be allocated to Instruction for faculty training; remainder to go to facilities master plan 2. At 2/14/06 FY 2007 budget expense allocation meeting, agreed to smart year end spending for ongoing supply items (copy paper, etc.) and advertising to gain discounts. Note: budget officers in attendance all participated positively in reducing our expenses to meet the target number (M. Trujillo, T. Herbst, S. Gregg, C. Kemp, B. Trujillo, M. Wild, P. Curry, L. Dutmer)	At 6 and 9 months into budget year, meet with all budget officers to discuss overall balances and adjust spending accordingly. As of May 17, 2006, we are in the black and will likely be in the black at year end.

Vail Eagle Campus 2006-2007

Goal 1: Support and Enhance Learning by Strengthening Community and Internal Communication.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Improve communication between campus faculty, staff and administration.	Year 1: a. Set up teams to put on a tea, luncheon, etc. b. c. Year 2:					MOVED TO 2007	

	Year 3:						
1b. Build community with a focus on students.	<p>Year 1: Dev. yearly enrollment plan and provide events.</p> <p>Track participation.</p>	Events held; attendance tracked and documented.	<p>Student Services Team, led by student activities coordinator, in conjunction with enrollment management team.</p> <p>Note: Dawn Murphy resigned in November, replaced by Brenda Parks who started mid-Dec. Brenda Parks resigned April 27. Dawn Murphy hired to position FT; started June 4th. Marketing and Student activities work will be combined in this position.</p>	Funding, Time, People.		<p>July 24th: Open House held-25 community participants;</p> <p>Oct. 24th: Harvest Festival held. ~ 75 community participants.</p> <p>Ongoing Community Nights.</p> <p>Clubs: Culinary; Community Service.....Snowboard interest seemed high based on survey but no show for the meeting. Brenda arranged for snowboarding activity on the mountain and a snowshoe event. Still no shows as of March 6, 2007. Student has expressed interest in starting an acapella choir. Planning for next open house to begin in June. Date: July 19.</p>	<p>1. Based on success of Harvest Festival and the lack of any enduring success with student clubs, we will focus on larger events to meet the goal in the future. 2. The tactical enrollment plan was a very good and focused guide to advertising and promoting general registration activities. Enrollments have been increasing at about a 5% rate annually. We would like to move to more strategic marketing and enrollment management using demographic trend data and utilizing resources for target audiences and programs.</p> <p>3. Community nights have been generally well received but attendance has been light. Faculty feel pressed for time as the semester progresses and are reluctant to release students during the 20 minute break utilized for community night events. In the future, we will offer fewer such special programs and ensure that they are meaningful to students and faculty alike.</p>
1c. Improve customer service.	Year 1: Implement monthly meetings with Learning Services (LS) staff and CMC DO staff. Ongoing customer service training. Positive reward	Customer service survey located at the front desk. Formal and informal evaluation and debrief with staff. Evaluation of staff.	Kim Wilkerson	Time. Staff to conduct customer service training. Evaluation system: formal and informal. CMC campus wide norms	Spring 2007	First LS staff meeting was held on October 6. Monthly meetings have been scheduled with account manager and counselors. Customer service training on November 29 with Carol Carlson. Request to CMC	1b. Turnover in learning services leadership has inhibited consistent focus on customer service endeavors. Matt Earle (recently hired) will take the lead on next steps.

	<p>system. Professional work environment</p>	<p>Request to other campus staff to maintain a professional work environment in the LS area.</p>		<p>regarding professionalism.</p>	<p>staff at the October 31st Strategic Meeting.</p> <p>12/12/06 Customer service training with Carol Carlson on 11/29. LSD staff meeting regarding registration on 11/29; LSD staff meeting with Mark McCabe regarding online registration. Customer Service Survey administered to all credit classes during IDEA evaluations. 1/24/07: Registration Debrief led to action to improve communication with regard to room book requests. Millie to send out her listing day before to have everyone check accuracy. This has been working well. Too many errors in the bulletin: must reduce mistakes. Lack of communication from some program directors disempower learning services staff. March 6, 2007: customer satisfaction survey data has yet to be summarized. Sandra Montanez resigned and search underway for replacement. Learning Services conducted their own brief questionnaire</p>	
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						specifically on customer service. Overall strong agreement that staff is friendly and courteous, knowledgeable and helpful. Some feedback indicates a need to better promote the campus store. Carla Washburn resigned; replaced with Ann Behrens, who will go to training June 19th. Feeling affects of no second counselor. Hired Dan Schaffrick to assist--Dan has been great!!! Shannon Stevens starts June 6th as new counselor.	
1d. Provide campus orientation of new people.	Year 1 Year 2 Year 3					MOVED TO 2007	
1e. Streamline process for identifying and tracking student goals.	Year 1: Form committee to study question and make recommendations. Year 2 Implement viable suggestions from year one. Year 3: Check on results from implementation.	1. Recommendations generated. 2. goal tracking implemented as evidenced by every credit student having a stated goal in their advising file/in datatel. 3. Check report that should be	Aggie, chair, Larry, Steve, Liz.	Existing.		Committee met in Fall 2006. Their questions and concerns were brought to a strategic team meeting on Oct. 31st. Aggie Doyle distributed a Action Plan format used at Residential campuses for specific classes (English). It was suggested that this may be too time intensive for faculty to do in class. It could be a form that students could fill	1c Tracking student goals continues to be a college-wide challenge. A single campus cannot solve the challenges.

		<p>produced by Datatel on those students with goals and those without stated goals to see how we are doing in collecting student educational goals at CMC.</p>				<p>out independently.</p> <p>Larry reported that the new application has two questions to help track goals: planned length of study and main educational goal. Easy to track in Datatel. It will be incumbent upon advisors to document changes and progress in these goals. However, not all students have been assigned advisors and certainly not all see their advisor regularly. In terms of faculty connecting to student goals, there was not much optimism that this would happen regularly even if it was an expectation of faculty (which it currently is not). March 6, 2007 Larry met with Meeta Goel and others about the need to systematically collect goal information and track progress. Meeta indicated a desire to survey all students. There was some concern expressed about yet another survey. Faculty advisors do not have access to Datatel to look at admissions application and determine goals set at the point of</p>	
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						admission. Todd expressed desire to not only have access to the application but also the power to update the goal should it have changed. Larry to ask Bill Sommers why faculty advisors do not have access.	
1f Increase staff learning	Year 1: Dean meets for one hour with each staff person to discuss learning goals.	Meetings held; documentation of goals	P. Curry met with all staff who are not direct reports in Sept. & Oct. 2006.	Time	Fall 2006	Completed.	1d Although the dean had meaningful conversations with staff who do not report directly to her in order to enhance staff participation in learning opportunities, there appears to be far more meaningful impact through the performance review process which allows for the setting of specific goals and tracks professional development for all full time staff members.

Goal 2: Strengthen external communication.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Develop survey instrument and conduct community survey.	Year 1: a. Develop effective and comprehensive survey instrument. b. Plan strategy for distribution of survey c. Implement plan. d. Analyze data.	1a Survey developed. 1b distribution strategy developed. 1c survey conducted; returns collected. 1d data summarized; executive summary written;	P. Curry; I.R.		Community survey to be completed in spring or summer 2007.	Oct. 5 Advisory Council meeting focused on what is entailed with community survey. Meeta visited and presented RF results from summer 2006. Also reviewed some info from more recent Aspen poll. Nov. 30 Advisory Council to outline questions to be asked in the spring 2007 poll. Nov. 30th meeting--council	At this date (Sept 2007) we have yet to receive the final report from the community poll though some preliminary data has been shared with the campus and the campus advisory council in August. Disappointed with the low number of responses (136 compared to over 300 in 2002). We chose to utilize temp agency staff to complete the door to door effort and so this was an additional cost which did not net a good return on the investment. Would like to see us consider an alternative method of polling our community.

	<p>Year 2: a. publish results of survey b. develop goals based on survey data. c. Work on goal completion. Year 3:</p>	<p>report generated. 1e publish results 1f goals developed for strategic plan 2008 based on data.</p>				<p>requested more time to give feedback and recommend poll questions. Moved to Feb. 1st meeting. New I.R. director attended advisory council meeting on Feb. 1st. Went through Peggy's draft of the community poll and made suggestions and changes. Peggy met with Don Turk on Feb. 12th to ensure that all the required questions were integrated in to the poll. Poll is being put into proper format. The first and third week in April is being targeted for the survey to be distributed and collected in the community.</p> <p>Poll conducted April 2, 17, 18. Results being tallied by IR department.</p>	
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Goal 3: Support and enhance learning through faculty development.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Provide faculty development opportunities.	<p>Year 1: a. Develop a mentoring program b. Implement learning circles c. Continue faculty</p>	<p>Year 1: a. Janet will work on this see below. b. T will poll teachers & Jan will design program. We will</p>	<p>Janet (chair), Jan, Denise, Sara, T, Mike, Peggy</p>	<p>Year 1: a. See below. b. Financial resources will need to be allocated to buy snacks for</p>	<p>Year 1: a. See below. b. Initial learning circles in spring 2007.</p>	<p>Year 1: a. see below. b. Jan and Janet are working on a plan. T's poll to be done. c. Ongoing Update March 2007:</p>	<p>Year 1: a. See below. b. Short evaluations followed each learning circle meeting which attracted approximately 12 participants in each session. Feedback was quite positive. . As a result, this model is being adopted for</p>

	<p>development opportunities</p> <p>Year 2:</p> <p>a. Evaluate and improve mentoring program</p> <p>b. Evaluate and improve learning circles.</p> <p>c. Continue faculty development opportunities</p> <p>Year 3:</p>	<p>hold at least two learning circles in spring semester.</p> <p>c. T will continue faculty development opportunities.</p>		<p>meetings and to pay facilitator.</p>	<p>c. ongoing</p>	<p>First Learning Circle was held on March 1st and focused the 11 faculty in attendance on what they do to support good study skills. Great dialogue took place. Janet Rivera compiled all the ideas into a handout to be distributed to all faculty. She also wrote Enews article about the event. April 18 nine faculty attended the Learning Circle discussion on "Motivating Students." Enews article outlined the list of ideas to try in the classroom.</p>	<p>ESL teachers as well. Full time faculty were strained in organizing the two spring events and have recommended that someone be hired to organize and facilitate learning circles for 07-08 and into the future.</p> <p>Faculty development with Technology: those trained utilized what they learned in their classrooms. In the 2007-2010 plan, a coach has been hired to customize technology training for 10-15 faculty. This is a priority for the campus due to the good fortune of having an increase in the number of Smart Classrooms.</p>
<p>3b. Create model Mentor program.</p>	<p>Year 1</p> <p>a. Fall 06, Janet will have 2 mentees to begin program.</p> <p>b. Spring 06, Janet will work with 2-4 other faculty mentors to design program.</p> <p>Year 2</p> <p>Year 3</p>	<p>Year 1</p> <p>a. Sara recommended two teachers who needed mentoring. Janet has worked with them and is developing an initial plan.</p> <p>b. DD's will recommend 2-4 teachers as mentors and 2-4 mentees.</p>	<p>Division Directors + Jan and Janet</p>	<p>Year 1</p> <p>a. Fall Semester: \$500 to pay Janet for work with two mentees. Spring semester \$1,000 to pay Janet and three other mentors to each have one mentee and to further develop the program.</p>	<p>Year 1</p> <p>a. Program will be designed by summer 2007 to implement more fully in fall 2007.</p>	<p>Year 1</p> <p>a. Janet is currently working with two mentees. Janet will design initial plans including timelines and checklists to share by Jan. 2. COMPLETED Jan. 3 and sent to committee members for input.</p>	<p>Year 1</p> <p>Good work was completed in the first year with documents explaining expectations of mentors and mentees. Two adjuncts were successfully mentored. As with learning circles, however, full time faculty do not wish to continue leading this program unless it can be part of their teaching load. The ESL mentoring program utilized a paid coach and this is working well at each site. Thus, the feedback is: 1)it is a good idea; 2)it needs paid dedicated leadership or faculty release time to continue successfully.</p>

3c. Implement mentoring program.	Year 1 Pilot program Year 2 Dev. program Year 3 Share with other campuses	Year 1 a. Janet works with two mentees. b. Janet works with a mentee and with additional mentors to develop program. c. The program is approved by committee.	Committee and identified mentors.	Year 1 See above. Year 2 Committee will need to decide upon number of mentors and if the \$250 is adequate. Year 3:	Year 1 See above Year 2 Full program by fall 2007	Year 1 Full program by fall 2007 March 2007 Update: One of the mentees dropped out due to illness. Have two mentee/mentor relationships at work: Bob Kinsey with Janet Rivera and Tina Roese with Sara Smith.	Year 1 See feedback above.
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Goal 4: Improve course schedule development to better meet the learning goals of degree and certificate seeking students.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Identify scheduling challenges.	Year 1: a) Identify scheduling challenges unique to each program by interviewing program directors and/or instructors. b) Dev. Survey for students to help identify more specific scheduling challenges. Year 2: Year 3:	1a Challenges identified	Todd (chair), T., Kurt, Denise			10/31/06 Initial challenges: availability of facilities; scheduling adjunct instructors. ESL: coordinating bus transportation with classes; providing child care; upgrading food available for students coming directly from work. Culinary Arts: seasonality (busy season mid-Nov.-March and June-Aug.); cooking facilities available mid-Oct.-April. Fire Science: seasonality (busy season June-Oct.). 12/12: Denise modified	See 1c summary below.

						second session for ESL for controlled admissions (pilot).	
1b. Recommend solutions; gain approval for implementation.	Year 1 Year 2 Year 3	1b Solutions recommended to Dean and L.T. for approval.	Todd (chair), T., Kurt, Denise			10/31/06 1b. Recommend solutions: ESL to communicate preferred bus schedules to Larry; schedule classes in off-campus facilities; increase scheduling of day and/or early evening classes. Based on survey data, establish preliminary schedules for each program; seek feedback from students; fine-tune as necessary (or publish schedules and use feedback based on actual registration for classes).	See 1c summary below
1c. Implement scheduling recommendations.	Year 1 Year 2 Year 3	1c Schedule changes implemented. 1d. Impact tracked in terms of enrollment changes.	Instructional supervisors			March 2007 Update: Denise Abate is proposing a change in ESL credit hours (from 5 to 6) to include 1 credit more to allow for professional development of faculty as an integrated part of the teaching schedule. She will pilot in fall 2007. May 24: Fall planning with counselor, DD's and Dean resulted in the addition of GT classes on Saturdays for Fall	1c1: ESL credit hours were changed from 5 to 5.5 and professional development has been embedded. Denise has cross-listed each class so students can register in August, September and the end of October increasing access and better meeting the needs of the resort community. 1c2: GED changed from 6 to 5 credits so we have a better match with ESL in terms of transitioning. Added day time section to meet needs (9 registered in Fall 2007). Plan to change again so adults can get home for kids returning from school.

						Semester.	<p>1c3: Now have additional section of the Transition program (one in morning has 12 students and one in afternoon has 22 students). GED and Transition students no longer in the same class which faculty believe is a better practice for optimizing learning.</p> <p>1c4: Offering developmental math class (MAT 030) separately as a class rather than in combination with learning lab endeavors—again believe this to be a better practice to enhance learning.</p> <p>1c5: Are offering more general transfer day classes. For fall 2007, students can actually earn 12 credits on Wednesday (one day!) if they are a business major. Other innovations include a Friday night psychology class (GT) and a 10 week Saturday Speech class that ends before Thanksgiving (9 enrolled). Plan to check with these students to see if spring semester (high ski season) will work for them for another Saturday class.</p>
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College Wide-Facilities

Goal 1: Implement Facility Master Plan – Phase II Projects

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Planning, Design & Construction of West Garfield County Campus	<u>Year 1 (05/06):</u>	Project Schedule	Robichaud	\$10,000,000	August 05	100%	Schedule reviewed and updated monthly. Actual progress tracked against estimated progress to improve future planning and construction efforts.
	a. Architect Selection				October 05	100%	
	b. Planning				December 05	100%	
	c. Schematic Design	January 06			100%	Status report reviewed and updated monthly. Actual cost tracked against estimated cost to improve future cost projections efforts.	
	d. Contractor Selection & Negotiation	April 06			100%		
	e. Design Development	July 06			100%		
	f. Contract Documents						
<u>Year 2 (06/07):</u>		Budget Status Report				2%	
a. Construction				August 07			
	b. Commissioning			August 07			

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1b. Planning, Design & Construction of Timberline Library Building	<u>Year 1 (05/06):</u>	Project Schedule	Robichaud	\$1,600,000	October 05	100%	Schedule reviewed and updated monthly. Actual progress tracked against estimated progress to improve future planning and construction efforts.
	a. Designer – Builder Selection				December 05	100%	
	b. Planning				March 06	100%	
	c. Design						Status report reviewed and updated

	<u>Year 2 (06/07):</u> a. Construction b. Commissioning	Budget Status Report			March 07 April 07	15% 0%	monthly. Actual cost tracked against estimated cost to improve future cost projections efforts.
1c. Planning, Design & Construction of Timberline Outdoor Education Building	<u>Year 1 (06/07):</u> a. Designer – Builder Selection b. Planning c. Design <u>Year 2 (07/08):</u> a. Construction b. Commissioning	Project Schedule Budget Status Report	Robichaud	\$?	May 07 July 07 October 07 July 08 August 08	0%	Schedule reviewed and updated monthly. Actual progress tracked against estimated progress to improve future planning and construction efforts. Status report reviewed and updated monthly. Actual cost tracked against estimated cost to improve future cost projections efforts.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1d. Planning, Design & Construction of Summit Campus Building	<u>Year 1 (06/07):</u> a. Architect Selection b. Planning c. Schematic Design d. Contractor Selection & Negotiation e. Design Development f. Contract Documents <u>Year 2 (07/08):</u> a. Construction	Project Schedule Budget Status Report	Robichaud	\$12,000,000	September 06 November 06 January 07 February 07 April 07 July 07	10%	Schedule reviewed and updated monthly. Actual progress tracked against estimated progress to improve future planning and construction efforts. Status report reviewed and updated monthly. Actual cost tracked against estimated cost to improve future cost projections efforts.

	b. Commissioning				June 08 July 08		
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Goal 2: Perform a detailed Facility Assessment to identify and assess structural, mechanical, electrical and architectural deficiencies College-wide

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Facility Inventory	Year 1 (05/06): a. (27) Facilities	Quality of Report	Robichaud	Man-hours to complete inspections, determine corrective actions, prepare cost estimates and compile report.	Aug. 05	100%	Data in Report used to prioritize building reinvestment for capital budget projects, which results in changes in building condition and improvement in the learning environment.
2b. Facility Inspection	a. Identify Deficiencies b. Determine Corrective Action c. Assign Priority d. Estimate Cost						
2c. Prepare Report	a. Calculate Facility Condition Index				Sept. 05	100%	

	b. Develop Tables & Graphs						
	c. Develop Summary & Recommendations						

College Wide-Human Resources (2005-06)

Goal 1: Develop, implement and refine an employee evaluation system that supports the goals and desired behaviors of the learning centered college by including staff as active participants in goal achievement.

Sub Goals	Tactics	Measures	<u>Responsibility</u>	Resources Needed	Target Date	Status	Feedback Loop
1a. Develop & Implement 360 Staff Evaluation Tool	Year 1: a. Develop Instrument b. Identify Groups c. Automate Process d. Develop Feedback Process	a. Instrument Developed b. Timeline and Groups identified for all staff c. WEB Instrument launched d. Feedback process is defined and implemented	a. Kelly and Jen b. Kelly and Jen c. Linda d. Kelly and Jen	a. Benchmark Instruments b. Existing Resources c. WEB Instrument and Institutional Research d. None	a. March 2006 b. February 2006 c. April 2006 d. April 2006	100%	a. Instrument Deployed b. Effective groups identified c. Refinements as necessary based on feedback d. Determine if communication/collaboration/performance increased and refine as necessary.

1b. Deliver Coaching Dialogues	<u>Year 1:</u> a. Develop Classes b. Host Roundtables c. Identify additional resources	a. Classes are developed (3) b. Roundtables are underway (3) c. Ongoing information sharing flow through individual interviews and group discussions.	a. Kelly and Jen b. Kelly and Jen c. Human Resources and CMC	a. Content Developed, Facilitators Identified, Host Location, Budget b. Host Location, interested participants, identified topics, facilitators identified c. Information gathering techniques	a. November 2005 b. December 2005 c. Ongoing	100%	a. Determine if performance dialogues are occurring and adjust accordingly. b. Determine level of participation and if something different needs to be done next time. c. Determine if there's increased information flow and if something different needs to be done.
1c. Refine On-Line Leadership Evaluation Process	<u>Year 1:</u> a. Identify other WEB providers	a. Provider Selected	a. Linda	a. Institutional Research	a. March 31, 2006	100%	a. Selected provider implemented. Determine if selected provided offered avenues for greater participation and extracted data; adjust accordingly.

Goal 2: Develop and provide training and workshop opportunities that promote the values of Colorado Mountain College, keeps employees informed and supports opportunities for personal and professional enhancement.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Dealing with Conflict	Year 1: a. Identify types of issues and sources of conflict. b. Training Opportunities	a. Conflict and sources are identified b. Staff and supervisors will evaluate training opportunities. (Employee Survey 2006 compared with 2005 results)	a. and b. Kelly and Jen	a. Facilitators, counselors, mediators, honest feedback b. Content	a. October 2005 b. Ongoing	100%	a. Identified conflict sources used to develop trainings. b. Determine if trainings improved working relationships and if anything needs to be done differently.
2b. Payroll Training/ Workshops	Year 1: a. Identify needs b. Develop Training/ Workshops	a. Topics Identified b. Staff will participate and provide input through evaluation of trainings. (Employee Survey 2006 compared with 2005 results)	a. and b. Mike and Ben	Content	Spring 2006	100%	a. Identified topics used to design training. b. Determine if trainings led to fewer errors and improved efficiency and adjust as needed.

Goal 3: Explore possibilities that encourage growth, improve and/or enhance our current programs or introduce new opportunities.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3a. Wellness Fair</p>	<p>Year 1: a. Identify Provider group b. Establish services/ participants/ locations c. Roll out Health Fair and Screenings d. Determine further action based upon aggregate data report Year 2:</p>	<p>a. Signed contract with provider b. 6 Services/ 400 participants/ 7 locations are established and identified c. 5 weekly Communication and 2 Events have occurred d. Data processed, follow up efforts identified</p>	<p>Kelly, Jen, HR Liaisons Kelly, Jen, HR Liaisons Kelly, Jen, Linda Kelly, Jen, HR Liaisons</p>	<p>a. RFP to solicit providers, Purchasing Office b. Provider, site cooperation, description of available services, \$'s available c. Marketing material, participants, provider, site cooperation d. Employee participation in HRA, Aggregate results from providers</p>	<p>July 2005 through December 2005</p>	<p>100%</p>	<p>Determine active participation, effective communication and marketing and how the Wellness Fair can be improved. Aggregate report from HRA's, response opportunities are made available</p>
<p>3b. Review and make recommendations to existing Pay Plan</p>	<p>Year 1: a. Conduct field and on site information gathering b. Conduct employee/ supervisor feedback meeting</p>	<p>a. Site visits occur, info gathering process concluded b. Employee/ supervisor meeting have occurred</p>	<p>a,b,c,d. Pay plan committee</p>	<p>Pay Plan Committee, Respective Host (site visits), college wide input, including CC, Benchmark information</p>	<p>Fall 2005 and on-going</p>	<p>100%</p>	<p>a. Received useful information from sites b. Input from feedback meetings incorporated into recommendations</p>

	<p>c. Present recommendations to College Council</p> <p>d. Implement/Adopt changes</p>	<p>c. Presented recommendations and received feedback from CC</p> <p>d. Changes are implemented</p>					<p>c. Determine if majority of constituents have an understanding and are supportive of initiatives and adjust accordingly.</p> <p>d. Use feedback on changes to adjust as necessary.</p>
<p>3c. Formal Mentoring System</p>	<p><u>Year 1:</u></p> <p>a. Solicit and review benchmark information</p> <p>b. Solicit input from college constituents</p> <p>c. Develop draft system</p> <p><u>Year 2:</u></p> <p>a. Solicit input on draft plan</p> <p>b. Develop final system</p> <p>c. Roll Out/Implement System</p>	<p>a. Information received through solicitation efforts</p> <p>b. Received information from constituents through campus conversations.</p> <p>c. Draft system has been developed</p> <p>a. Input received from surveying participants (2006 Employee Survey results compared with those for 2005)</p> <p>b. System developed</p> <p>c. System implemented</p>	<p>Kelly, Jen and HR Liaisons</p>	<p>a. Benchmark Information</p> <p>b. CMC participation</p>	<p>a. Fall 2005</p> <p>b. Fall to Spring of 2006</p> <p>c. June 2006</p> <p>Winter 2006</p>	<p>100%</p>	<p>a. Information received from college constituents used to develop draft system.</p> <p>Input used to help with integration of new employees within CMC</p>

College Wide-Human Resources (2006-2007)

Goal 1: Explore possibilities that encourage growth, improve and/or enhance our current programs or introduce new opportunities

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Continue to review, enhance and redefine the existing Nonfaculty Pay Plan	Year 1 (05-06):						
	a. Continue conducting employee/supervisor meetings	a. Responses are tabulated and incorporated in committee dialogues	a. HR Department and Pay Plan committee	a. Employee participation and ability to conduct surveys	Ongoing 2006,2007		a. Feedback collected and analyzed; incorporated within draft plan
	b. Continue exploring options and collecting information from various sources	b. Benchmark institutional data, internal and external resource data	b. HR Department and Pay Plan Committee	b. Benchmark institutions, resource data	Fall 2006	100%	b. Information collected and analyzed; provides resource for draft
	c. Develop draft pay plan for review	c. Draft developed	c. Pay Plan Committee		Fall 2006	100%	c. Draft document deployed
	Year 2 (06-07):						
	a. Implement draft pay plan at trial location with select group of employees	a.A willing trial campus/department	a. HR Department, Pay Plan Committee and Campus/Department	a.Campus/department and funding	2006-07	Spring-Sept	a. Trail campuses/departments are utilizing system and providing input into modifications-currently moving to full implementation
	b. Further refine	b. refinements are	b. Pay Plan	b. feedback loop	2006-07		b. Modifications are

	system	occurring	Committee and HR Department				occurring and being tested.
1b. Develop a supervisory/ leadership program including a grow your own component	<u>Year 1 (05-06):</u>						
	a. Secure outside resources to assist in developing program	a. Outside resources are identified and contract is initiated	a. HR Director	a. Funding	a. Spring 2006	100%	
	b. Identify benchmark institutions	b. Institutions are identified and material in collected	b. HR Director and consultant	b. Benchmark institutions and other entities	b. Summer 2006	100%	b. Benchmark institutions are supplying effective information
	c. Conduct internal needs assessment	c. Key stakeholders are identified and surveyed	c. HR Director and consultant	Assessment tool	c. Summer 2006	100%	c. Stakeholders are offering input that is being included in the program design
	d. Develop draft program including curriculum (outline)	d. Draft program is developed	d. Consultant		d. Summer and Fall 2006	100%	d. Draft document is deployed
	e. Present program to College Council	e. College Council presentation occurs	e. HR Director	e. Draft program	e. Fall 2006	100%	e. College Council reviews and provides guidance and input into next steps
f. Communicate with employees	f. Program is communicated college wide	f. HR Director		Fall and Spring 2006/07	100%	f. Input and guidance refines the program and the final version of the program is deployed.	

<p>1c. Implement Phases of the Program</p>	<p>Year 2 (06-07): a. Fully Develop Curriculum and Implement Program b. Hire trainers, mentors and coaches</p>	<p>a. Curriculum will be developed and all details and procedures will be established b. Trainers, mentors and coaches will be in place and ready to support program objectives</p>	<p>a. HR Generalist, Director and consultant b. HR Generalist and Director</p>	<p>b. Trainers, Mentors and Coaches</p>	<p>a. Spring and Summer 2007 b. Summer 2007</p>	<p>100%</p>	<p>b. Employee retention, advancement and recruitment are occurring at an increased pace.</p>
<p>1d. Develop a DVD for new hires covering the necessary "required" aspects of employment</p>	<p>Year 1 (05-06): a. Initiate an RFP b. Select vendor c. Develop course outline d. Offer programs</p>	<p>a. Information will be collected b. Scripts have been developed c. Vendor has been selected d. Format has been selected and approved e. "Actors" or format needs have been met and identified f. Multiple copies are available for distribution</p>	<p>a. Human Resources, Student Services and Information Technology b. Same c. Same d. Same e. Same f. Human Resources</p>	<p>a. Information and assessment tool b. Assistance with developing script c. Funding e. Willing participants, acting students f. Funding</p>	<p>Fall 2006 Fall 2006 Spring 2007 Spring 2007 Spring 2007 Summer 2007</p>	<p>100% 100% 100%</p>	<p>f. New employees are educated in their obligations as an employee of CMC</p>

1e. Offer a comprehensive retirement program that supports and encourages greater participation in retirement planning for all employees/spouses through increased knowledge of retirement planning and awareness.	Year 1 (05-06):						
	a. Initiate an RFP	a. RFP developed	a. HR Director	a. Purchasing Office	a. Spring 2006	100%	
	b. Select vendor	b. Vendor selected	b. HR Director and Liaisons		b. Summer 2006	100%	
	c. Develop course outline	c. Course outline developed	c. HR Director and Vendor	c. Best practices and program templates	c. Summer 2006	100%	
	d. Offer programs	d. Programs are offered and attended	d. Vendor	d. Funding	d. Fall 2006	100%	

Goal 2: Review & improve current internal processes/documents to ensure the College remains compliant with various federal and state regulations.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Conduct a Fair Labor Standards internal audit	Year 1 (05-06):						
	a. Select areas for random audit	a. Areas/departments will be identified	a. HR Department		Spring 2007		
	b. Collect audit guidelines and templates	b. Guidelines and templates will be obtained	b. HR Department and Mountain States Employers Council	b. Guidelines and templates	Spring 2007		
	c. Conduct Audit	c. Audit will be conducted and concluded	c. HR Department	c. Audit instrument and results tabulated	Summer and Fall 2007		
	d. Analyze Results	d. Results will be analyzed and areas of	d. HR Department	d. Tabulated results	Fall 2007		d. Information received during audit will guide us

	e. Work through issues or concerns addressed through audit	deficiencies will be identified e. Training and learning opportunities will be developed	e. HR Department and Mountain States Employers Council	e. Training options	Winter 2008		with development training opportunities. Greater awareness of laws the govern employment of non-exempt employees.
2b. Review and revise all position descriptions	<u>Year 1 (05-06):</u> a. Develop an instrument that solicit input on job function responsibilities and essential functions b. Distribute job descriptions for clerical/technical and labor trades to employees and supervisors c. Collect responses and tabulated results d. Formulate modifications to positions descriptions e. Share revisions and solicit input on revisions f. Process final revisions and	a. Instrument developed b. Instrument and descriptions are distributed c. Responses and input is received d. Revised draft descriptions are developed e. Employee and supervisor meetings occur f. Final results of review and descriptions are	a. Human Resources Department b. Human Resources Department c. Employees, supervisors and HR department d. HR department e. HR department f. HR department	Job descriptions and survey instrument Employee and supervisor involvement, results Feedback	a. Spring 2007 b. Summer 2007 c. Summer 2007 d. Fall 2007 e. Winter 2008 f. Winter 2008		a. Effective instrument deployed. c. Responses and input received will assist in defining and reworking current descriptions. d. Draft descriptions are distributed. e. Revisions are incorporated within descriptions. f. Accurate job descriptions will be in effect.

	<p>implement new position descriptions</p> <p>Year 2 (06-07):</p> <p>a. Develop an instrument that solicit input on job function responsibilities and essential functions</p> <p>b. Distribute job descriptions for professional and administrative employees and supervisors</p> <p>c. Collect responses and tabulated results</p> <p>d. Formulate modifications to positions descriptions</p> <p>e. Share revisions and solicit input on revisions</p> <p>f. Process final revisions and implement new position descriptions</p>	<p>disseminated</p> <p>a. Instrument developed</p> <p>b. Instrument and descriptions are distributed</p> <p>c. Responses and input is received</p> <p>d. Revised draft descriptions are developed</p> <p>e. Employee and supervisor meetings occur</p> <p>f. Final results of review and descriptions are disseminated</p>	<p>a. Human Resources Department</p> <p>b. Human Resources Department</p> <p>c. Employees, supervisors and HR department</p> <p>d. HR department</p> <p>e. HR department</p> <p>f. HR department</p>		<p>a. Spring 2008</p> <p>b. Summer 2008</p> <p>c. Summer 2008</p> <p>d. Fall 2008</p> <p>e. Winter 2009</p> <p>f. Spring 2009</p>		<p>a. Effective instrument deployed.</p> <p>c. Responses and input received will assist in defining and reworking current descriptions.</p> <p>d. Draft descriptions are distributed.</p> <p>e. Revisions are incorporated within descriptions.</p> <p>f. Accurate job descriptions will be in effect.</p>
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Goal 3: Implement, to the fullest extent possible, the full functionality of the Colleague system for the HR/Payroll module

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop	
3a. Implement E-Time for all staff and faculty, full and part-time.	<u>Year 1 (05-06):</u>							
	a. Identify all full-time employees.	a. Full-time employees will be identified	a. Human Resources Department		a. Spring 2006	100%	d. Employees and supervisors are being trained, a more efficient payroll process is occurring.	
	b. Identify and input all supervisors of full-time employees.	b. Supervisors will be identified and loaded into the Colleague system	b. HR Department/Payroll	b. Supervisor assistance	b. Spring 2006	100%		
	c. Create a training program, including a tutorial	c. Program and tutorial have been developed	c. Payroll and training staff	c. Training materials and funding and site staff	c. Summer 2006	100%		
	d. Phase the program in based upon location size	d. Phase in is occurring, location-by-location.	d. Payroll staff		d. Fall 2006	100%		
	<u>Year 2 (06-07):</u>							
	a. Identify all part-time and adjunct employees.	a. Part-time and adjunct employees will be identified	a. Human Resources Department		a. Fall 2006	80%		
	b. Identify and input all supervisors of part-time and adjunct employees.	b. Supervisors will be identified and loaded into the Colleague system	b. HR Department/Payroll	b. Supervisor assistance	b. Winter 2007			
c. Create a training	c. Program and tutorial	c. Payroll and	c. Training	c. Winter				

	program, including a tutorial d. Phase the program in based upon location size	have been developed d. Phase in of the new process is occurring, location-by-location.	training staff d. Payroll staff	materials and funding and site staff	2007 d. Spring 2007		d. Employees and supervisors are being trained, a more efficient payroll process is occurring.
3b. Co-implement the Assignment Contract Module	Year 1 (05-06): a. Work with the Instruction Office to define processes and responsibilities for module implementation b. Modify HR/Payroll information within Colleague to ease the implementation of ACO c. Work with Instructional Office to streamline processes that involve faculty assignments d. Work with and develop a simple hiring process for the adjunct faculty e. Continue to phase in the ACO implementation to include as many	a. Collaboratively working with instructional staff to identify challenges and start modifications of systems/processes b. Clean up positions and other payroll records within Colleague c. Review current systems and make modifications as appropriate d. Work with instructional staff to streamline the College's hiring process. e. Continue to expand our knowledge and abilities to include as many faculty as possible	a. Instructional Staff and Human Resources b. Human Resources c. Instructional Staff and Human Resources d. Instructional Staff and Human Resources e. Instructional Staff and Human Resources	a. Datatel Consultants b. Identify positions	a. Spring, Summer and Fall 2006 b. Fall 2006 c. Fall 2006 and Spring 2007 d. Spring 2007 and Summer 2007 e. On-going	100%	HR portion completed & Academic Services is currently leading implementation

	adjunct faculty as possible	within the module					
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College Wide-Business Office (2005-2006)

Goal 1: Financial Soundness

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Analyze financial position of College and recommend reserve balances which will help to protect the future financial soundness of the College	<p>Year 1 (05-06):Look at all needs a.Deferred Maintenance b.Revenue Reserve c.Major Projects (buildings) Make recommendations during budget discussions in December each year</p> <p>Year 2 (06-07): Ensure that the ratio of certain reserves remain in tact depending on the college's financial position from year to year.</p>	Adequate reserves are in place to keep the college financially sound	Linda English	Excess revenues	June 2006 to establish some new reserves. Fully funding desired reserves may take a couple of years due to current year budget needs.	Done June 30, 2006.	The budget committee and the Board of Trustees can request evidence that we have accomplished this goal. Continuous dialogue will take place about specific amounts desired in certain reserves depending on the college's financial position at any given time.
1b. Involve the Board of Trustees in the budget process much earlier than in the past – no later than January.	<p>Year 1 (05-06): Present to the Board in January the decisions that ARC made in December. Get Board issues on the table so that there is more time</p>	There will be a Board discussion in January each year.	Linda English	None	January 2006	This was done at the March board meeting	Feedback from the Board on the process. Feedback from staff when changes are proposed by the Board. Use this feedback to come up with the best way to involve the Board earlier in

	to address them before the budget needs to be finalized.						the process.
1c. Risk Management for student service activities	Year 1 (05-06): Collaborate with Student Services staff at D.O. and sites to create a section for the Risk Management Plan addressing student service activities.	When the plan is in place and being implemented by staff it will be done, but will always need updating.	Linda English	Time, money for meetings	June 2006	Done and added to the Risk Management Plan document. Site training is taking place this summer.	Student Services staff will give feedback as to how the plan works once they implement it. This will be used to update and improve the plan document.

Goal 2: Improved Collaboration with Campus Deans and site Accounts Managers in evaluating staff performance.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Work with Campus Deans and H.R. to put in place the Generalist/Specialist concept for site staff.	Year 1 (05-06): Define the duties to include for each of the Generalist and Specialist designations for Accounts Managers.	Implementation of the concept and district office functional leaders have input to site staff evaluations in Specialist area.	Linda English/Business Office staff	None	July 2006	Do not have Specialists defined yet, but will give Campus Deans some feedback on employee evaluations for 6/30/06. Concept cancelled so no further progress.	Request feedback from the deans and the specific site staff who will be placed in the Specialist positions. Use this feedback to improve the process.

2b. Provide more specific training to site staff.	Year 1 (05-06): Identify specific training needs for each individual who is in the Specialist position for Account Manager and work with them to provide the training.	Lower rate of phone calls/questions from site staff. Fewer errors to call site staff about.	Business Office staff	Time and money for travel	Start in 05/06, ramp up in 06/07 when Specialist is put in place	No Specialists yet, but the Business Office staff is creating a new Accounts Manager Manual as a tool. We also include training/refreshers at every Accounts Managers meetings. Completed 9/06	.Request feedback from site staff about how the training went and whether or not it was effective to help them do their job. Make changes based on this input.
2c. Create an Accounts Managers manual	Year 1 (05-06): Each person in the Business Office will prepare a section of the manual. It will give detail instructions on how to perform the major job duties of an Accounts Manager using Datatel. Accounts Managers will be asked for input.	This is designed to give the Accounts Managers a complete reference manual to help them perform their job. We should see fewer phone calls with questions on how to do things.	Business Office Staff	Time	Complete by June 30, 2006	Goal is to have this done by 6/30/06. In progress. Completed 9/06.	Accounts Managers will give feedback as they use it. The manual can be updated and tweaked based on their input.

Goal 3: Improved customer service

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Work with I.T., Purchasing and the Datatel Trainer to modify the monthly Datatel new employee orientation trainings to be	Year 1 (05-06): Determine how to deal with: login issues, previewing of online tutorials prior to training, and less generic training	Develop an evaluation form for input. Also, no complaints from campuses and DO about the training and fewer questions received from staff after attending training.	Business Office staff	Time	Fall 2005	Business Office staff have been involved in a committee that is addressing all these issues. Committee work done.	The people who attend the training sessions need to give feedback as to the effectiveness of the training experience, should be through a questionnaire. This can be used to improve it in the

more effective.	.						future.
3b. Cross training	Year 1 (05-06): Specifically in the area of Sponsored Billing and FACTS payment downloads.	Complete documentation of the processes. Judy and Sherri will be able to perform these tasks whenever Tammy is out of the office.	Tammy Smith, Judy Street, Sherri Priore	Time	Spring 2006	Goal is to have all the documentation and the cross training done by 6/30/06. Continuing to work on this, but most of the cross-training is done.	Site staff will be asked for feedback as to whether or not this is helping them get answers more quickly in these areas. In other words, they do not have to wait for Tammy to get back to her office to answer their questions. If this does not help them then we need to re-think how we service the site staff.
3c Implement the Web Wizard software on Datatel	Year 1 (05-06): Working with I.T., research and implement the Web Wizard software product to allow students to sign up for the FACTS payment plan on line while registering on line.	Success will be measured by evidence that students were able to register on line, set up a payment plan on line and not get dropped from class for non-payment.	Sherri Priore/Linda English	Time	Summer 2006 semester	This is currently in the hands of the programmer. It will be turned over to us at some point in the near future to complete. Will likely be pushed back until R-18 implementation is complete.	Students will give us feedback if it does not work because they will get dropped from class. We will ask site staff for feedback based on what they hear from students.

College Wide-Business Office (2006-2007)

Goal 1: Incorporate Learning College practices into Business Office operations

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Develop/create statistical data reports by function to increase efficiency	Year 1: a. Obtain query builder training b. Develop initial reports c. Trial and error use of reports until come up with finalized set of reports Year 2: a. Run reports each month and track comparisons with prior months and years	Usefulness of the data provided by the reports	Business Office staff	I.T. help with report/query writing	06/07 fiscal year	Limited reports in the cash receipt area are done. No query builder training has been offered so staff have not been able to create reports.	Share the data with other areas of the college and see if it is useful to them.
	Have we improved efficiency in any area	Business Office staff	Time to run reports and analyze them each month	07/08 and on	Not running reports based on number 1 above	Feedback from users of the data	

Goal 2: Tie Budget Process to Strategic Plan and AQIP

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Assessment	Year 1: a. Put together a proposal for ARC to add an assessment process to the budget cycle b. c.	ARC implements an assessment tool to review prior year budget allocations.	Linda English	Time to implement change	Sept-December 2006 to introduce the idea	One idea was introduced to ARC in Fall 2006, but was not accepted. A new proposal will be taken to ARC during the 07/08 fiscal year	Feedback from staff who receive money in the budget process as to how the process works for assessment

	Year 2: First year to assess the funding given the previous year	ARC assesses the success of the projects funded the prior year.	ARC, led by Linda English	Time to implement change	Oct-Dec 2007		Evaluation of the assessment tool
2b. Accountability	Year 1: Proposal regarding what kind of accountability will be implemented	Level of project success will determine if the money stays with the project in the future.	ARC	Time to implement change	Oct-Dec. 07 and each year after	Same as above, will bring another proposal to ARC in 2007/08	Feedback from staff who received funding.

Goal 3: Succession Planning

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Analyze dept structure and determine best organization as three key employees retire.	Year 1: Redefine job duties of Accounting Manager and Budget Manager	Job responsibilities get done satisfactorily	Linda English and staff	Possibly additional budget for staff position changes	February 2007	Done 100% and hired new people in these positions	Assess the efficiency of a new organization with feedback from sites and D.O. depts.
	Year 2: Look at Accounts Payable position as staff retires	Job responsibilities get done satisfactorily	Linda English and staff	Possibly additional budget for staff position changes	March 2008	Not done yet – will do in March 2008	Assess the efficiency of a new organization with feedback from sites and D.O. depts.

3b. Cross training with remaining employees	Year 1: Identify major job duties of retiring positions and assign a staff member to cross train on this.	Someone else can perform the job duties of those retiring	Business Office Staff	Time	September 2006-April 2008	This is 75% done in certain positions. New staff need to start this process during 07/08	Experience a seamless transition
3c. Hire replacement staff	Year 1: Rewrite job descriptions and advertise them. Year 2	Fill the positions	Linda English	Time and effort	Jan-April 2007 and then again Feb.-April 2008	100% done for the budget analyst and budget manager	Successful job search

Goal 4: Implement Enhancements to the Datatel System

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Accept electronic checks via the web.	Year 1: Research what we must do on our end to implement this portion of Datatel a. b. c. Year 2:	When function is implemented and working	Sherri Priore	Time for testing and implementing and training	Summer 07	Not done the R-18 conversion prevented this from happening this year	Student feedback as to how this works for them
4b. Direct deposit option for student refund checks.	Year 1: Research what we must do on our end to implement this portion of Datatel Year 2	When function is implemented and working	Tammy Smith	Time for testing and implementing and training	FY 07/08	Not done the R-18 conversion prevented this from happening this year	Student feedback as to how they like this option

4c. Query builder training for Business Office staff.	Year 1: Take advantage of any trainings offered through IT on query builder Year 2: Get more staff trained	Ability of staff members to retrieve data from the Datatel system without having to ask IT for help	Business Office staff	Money for training opportunities college wide and time for training and practice	FY's 06/07 and 07/08	Not done. Emphasis from IT now being put on Informer rather than Query Builder	Feedback from site staff regarding Business Office ability to provide data.
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College Wide-Student Development (2005-2006)

Goal 1: Create a cohesive student development unit focused on streamlining and enhancing effectiveness and consistency of college-wide services to students in support of the "learning college" model. (college goal 3)

Sub Goals	Tactics (Action Items)	Measures (Assessment or Evidence)	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Cohesiveness	a. Monthly SDC meetings with learning-centered engagements	Agendas and minutes documenting occurrence	Lin	time	Fall 05	100% completed and will be ongoing.	Annual report
	b. Systematic review, update and creation of college-wide student-related policies and procedures	10 policies/procedures reviewed and revised	Lin/Mark/Bill	time	June 06	25% completed. Tuition Classification completed. FERPA and Judicial process underway. Complaint Process draft is under review to be shortly approved. Counselors are heading up Grad Residency Requirement Policy review. This turned out to be unrealistic due to the complexity of the policies/procedures being addressed, but am happy that we are addressing the hardest and most complex policies first.	Annual report

	c. Systematic use of data	CCSSE results utilized for SD strategic planning as written in SD annual report	Lin	time	March 06	5% completed. Just started review at April SDC and will be completed during 06-07 year.	Annual report
	e. celebrate accomplishments	Published in annual report and shared in written form with SDC and Campus Deans.	Lin	time	6-Jun	100% completed via "Excerpts from SD Annual Report"	Annual report
1b. Enhanced Technology	Expand the functionality of Web Advisor related to students' access to information.						
	a. Faculty Grade Submission Pilot	Pilot implemented Fall 05	Pat/Bill	time	Fall 05	100% complete. Continuing to increase number of faculty participants each semester.	performance plan
	b. Web Advisor Student Grades Reports	Implemented by Summer 06	Pat/Bill	time	Fall 06	75% complete. Currently the grade reports are available on Web Advisor we now need to grow the awareness with students. Ultimately we would like to move away from mailing grade reports and rely on the web.	performance plan
	c. Web Advisor Degree Audit	Implemented for FY 06-07	Pat/Bill	time	Fall 06	10% complete. Have developed implementation timeline.	performance plan
	d. Review utilization of technology for improved delivery of service: special accommodations technology, outreach presentations	Demonstrated technology improvements in 3 functional groups	Mark	time		90% completed. Purchased and facilitated the installment and training for the utilization of the e-text prototype at the 3 residential campuses. Facilitated the upgrade of four Upward bound laptops. Three computers were provided to students who had to write an essay to compete for the laptops.	performance plan

	f. Systematic training on systems and tools .	Trainings held and evaluated by trainees/ evaluation instrument development	Sue Schmidt	time	June 06	100% completed. Trainings are now organized and coordinated centrally through Sue. Developed instrument to measure Datatel training delivery effectiveness. To be distributed to trainees beginning with the May 2006 orientation group. Agreed that instrument should be distributed one month after training to more effectively measure retention of material covered.	performance plan & evals
	g. College-wide data report needs identified and incorporated into user training	Comprehensive listing created, training adjusted to include running reports.	Sue Schmidt	time		100% completed. Report finalized and training on delivered reports completed in December 2005.	performance plan
	h. Online Tutorials are completed as identified in the Datatel Training Plan	Tutorials completed and online by June 30, 2006.	Sue Schmidt			85% Completed. To date, 54 Datatel online tutorials are in progress or have been completed. Online tutorials in other areas such as PowerPoint have also been developed. There is some additional work to be completed on re-creating old tutorials using new interface and updating current tutorials in content. The amount of work on online tutorials will be reduced significantly in 06-07.	performance plan & evals
	i. Web Advisor student access to financial aid missing information and award letters	Student ability to view both documents via Web Advisor	Gary Lewis	time	June 06	5% complete. Initial discussion about process has taken place in IT.	annual report
1c. Internal Audit Processes	Develop an annual internal audit process to review accuracy of students records in database as follows:						

	a. Identify student record required data for State Reporting purposes.	Run a random sample of student records for each campus/location and review each student record.	Bill	time	June 06	90% complete and ongoing. With each run of the State reports we identify student records that need to be cleaned up. Most of the records are those that were converted from the POISE legacy system.	annual report
	b. Identify Student record required data for CMC reporting purposes.	Run a random sample of student records for each campus/location and review each student record.	Bill	time	June 06	55% complete and ongoing. We have cleaned up the current data entry process done by RegUsers. Need to identify college-wide CMC data needs that are currently not being captured and then determine how to obtain the data.	annual report
	c. Improve consistency of tuition classification processes/decisions	Random sample of apps each semester for quality control and feedback loop for training. Hold annual trainings.	Bill/Pat/Lin	time	June 06	90% complete. The remaining step is to train the TCO's.	annual report

Goal 2: Increase success and retention rates through recruitment and retention/success projects with systematic and incremental focus on individual student cohorts. (college goals 12,3,4,5)

Sub Goals	Tactics (Action Items)	Measures (Assessment or Evidence)	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a First Year Experience	a.Re-initiate FYE by piloting college-wide program	Program is piloted	Lin		Fall 06	25% completed - Base Camp (FYE) Taskforce established and program to be piloted in Fall 06.	annual report
2b. Recruitment	Increase the total number of top prospective students (INQ's) by 10% by fall 2006.	Measure number of INQ prospects in database each month compared to previous year. 10% increase	Bill		Fall 06	0% complete. This goal will not be reached. The 05/06 recruitment year is near complete. I would like this goal to be replaced with a goal related to increasing the conversion % from INQ prospect to applicant.	annual report

2c. SSS Grant	Increase retention rate of SSS cohort to 70% for 05-06	Fall/Spring enrollees retained to subsequent Fall semester	Laurie		Fall 06	100% completed. Retained 78 of 100 students from 04/05 reaching a retention rate of 78%.	annual report
	Increase transfer rate to four-year institutions of the SSS cohort to 40%.	At least 40% of participants who have completed all required coursework in their selected major will transfer to a 4-year college/university each year.	Laurie		Fall 06	Not successful. As of March 06, 4 of 60 program participants who completed all required coursework transferred to a four-year college or university (7%). This will need to be a continued goal with a great deal of focus and understanding as to why this was so vastly unsuccessful.	SSS annual report
	Increase success rate of SSS cohort demonstrated through GPA	At least 75% of freshman participants and sophomore participants will attain at least a 2.2 and 2.5 cumulative GPA respectively.	Laurie		Fall 06	100% successful. As of Marc 06, 36 of 46 (78%) of freshman participants attained at least a 2.2 cumulative GPA. 70 of 84 (83%) of sophomore participants attained at least 2.5 cumulative GPA. The average GPA for the program was 3.020.	SSS annual report

Goal 3: Increase access and outreach to all community members through sustained diversity initiatives as determined by the Diversity Council, AQIP Access Team and ALT; and through community events. (college goals 2 & 5)

Sub Goals	Tactics (Action Items)	Measures (Assessment or Evidence)	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Increase Latino participation rates to sync with non-Latino participation benchmarked by HS graduates'	Diversity Action Teams create initiatives	Initiatives Created in written form and into an action plan.	Lin	already budgeted	June 06	100% completed. Initiatives developed, action plan created with timelines and designated people per initiative.	annual report and Written reports showing % increase toward established benchmark

demographics							
	Provide a contact for Latino community members/students to voice concerns and seek assistance in the College environment. (Latino Help Desk)	Monthly updates to Dean of Students	Aide	time	October 05	100% completed. Has covered the Latino Help Desk plus coordinated the <i>Festival Las Americas</i> in Carbondale. Attended <i>Club Rotario</i> meetings. Attended Latino Leadership meeting in Aspen, Coordinated Latino Youth Summit, met with CMC Foundation on /Club Rotario scholarships, and presented to various middle and high school on college opportunities.	performance plan
3b. Student Outreach	Develop, participate and evaluate opportunities to interact with students from 3 local middle schools with high Latino populations for publicizing student access and success projects.	Participate in five middle School events.	Mariana	already budgeted		100% Complete.	Monthly and yearly data collection and review
	Increase publicity, donations and participation of targeted groups in the First Ascent Program.	Increase First Ascent participation by 20% and donations by 5%.	Mariana	already budgeted	June 06	100% Complete	annual report
3c. Community & student Outreach	Develop and promote Arts events for CMC and local students	Develop and advertise 1 Hip Hop dance performance workshop	Alice	already budgeted	June 06	100% Completed. Event held April 23, 2006 with wide publicity and good community participation.	performance plan

	Seek sponsorship from local businesses to fund the Retablos Tradition in Mexico and New Mexico	Successful sponsorship of event	Alice	already budgeted	June 06	100% attempted, 0% successful. Solicited from two organizations to date and were not successful. Plan to approach the Alpine Bank Foundation and a few other businesses in the valley.	performance plan
	Produce classical musical events to honor donors to CMC	Honor 3 community members in 05-06	Alice	already budgeted	June 06	100% Completed. The series has been successful for the first two productions: <i>Trio Soleil</i> , performed to a full house and performed at Waldorf School. The <i>Sante Fe Guitar Quartet</i> performed in Breckenridge, Leadville and Glenwood. Also at Breckenridge HS, Leadville elementary, middle and HS students. Final event, Keith Ayers Baritone and Debra Ayers Pianist honoring the Kruidenier Family Foundation and expanded the series to Chaffee County and Rifle.	performance plan

College Wide-Student Development (2006-2007)

Goal 1: Create a cohesive student development unit focused on streamlining and enhancing effectiveness and consistency of college-wide services to students in support of the "learning college" model (college goal 3).

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Cohesiveness	a. Systematic review, update and creation of college-wide student-related policies and procedures.	Policies/procedures, as identified by the Student Development Council, will be reviewed and revised plus the 2005-2006 work started on policies/procedures will be completed: FERPA and Judicial procedures continuing from last year will be completed. New ones for this year: Complaint Process (to include Add/Drop/Withdraw appeals), Smoking Policy, PSEO, Clery Act/Sexual Predator List.	Lin/Mark/Bill	time	June 2007	Complete: FERPA, Adjudication, Tobacco, Background checks (Clery act)	Annual Report
	b. Systematic use of data	CCSSE results utilized for SD strategic planning as written in SD annual report.	Bill	Time	June 2007	5% completed. Just started review at April 2006 SDC and will be completed during 2006-2007 year.	Strategic Plan developed and in Annual report

	c. One Student Services <u>Procedures Manual</u>	As policies/procedures are reviewed and cleaned up, policies will be placed in the CMC Administrative Policy manual, and procedures will be placed into a common Student Services Procedures Manual and a copy given to each campus.	Lin/Mark/Bill	Time	June 2007	Moved to 2007-2008 and 2008-2009 years	Annual Report
	d. Celebrate accomplishments - expanded	Published in annual report and shared in written form with SDC and Campus Deans. Expand to include more comprehensive coverage of SD components.	Lin	Time	June 2008		Annual Report
Year 2	Additional Policies/Procedures reviewed					TBD 2007-2008	
Year 2	CCHE Remedial, Enrollment, and IPEDS data reviewed.					TBD	
1b. Enhanced Technology	a. WebAdvisor Degree Audit	Implemented for FY 2006-2007	Pat/Bill	Time	May 2007	Complete	Performance plan.

	b. WebAdvisor student access to financial aid missing information and award letters.	Student ability to view both documents via WebAdvisor	Gary Lewis	time	June 2006	50% complete. Moved forward.	Annual Report
	c. Student Email Notification Plan	Students will have CMC assigned emails during Fall 2006. An SDC taskforce will develop the plan for notifying students of email, how to access, etc.	Ed Bouchard, Maureen Richardson, Linda Carlson, Mary Lehrman	time	December 2006	Complete	Annual Report
	d. Web content and online registration review taskforce	Will review procedures and processes for the online registration process and also develop a systematic plan for content review/update in student services.	Sue Schmidt, Mark McCabe, Gary Lewis, Laurie Marano, plus several other members	Time	December 2006	Landing page complete, ongoing	
Year 2	Comprehensive revamp of website specific to student services.					25%	
1c. Internal Audit Processes	Develop an annual internal audit process to review accuracy of students records in database as follows:						
	a. Systematic "data integrity" audit system - application entry. Establish an internal audit template for	Two campuses audited	Bill/Pat	Time	June 2007	30%	Annual report

	reviewing the registration process and data-entry integrity at CMC campuses and sites. Follow up with any necessary corrections and training at the campus(es).						
	c. Improve consistency of tuition classification processes/decisions	Random sample of apps each semester for quality control and feedback look for training. Hold annual trainings.	Bill/Pat/Lin	Time	June 2007	Process complete; Annual training August 2007	Annual report
	d. Improved process for resource allocation	Develop an improved process for resource allocation on matching student needs with the SSS budget	Balanced budget	Laurie/Mark	June 2007	Complete	November and March Updates

Goal 2: Increase success and retention rates through recruitment and retention/success projects with systematic and incremental focus on individual student cohorts (college goals 12, 3, 4, 5).

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. First Year Experience	Implement Pilot program at Spring Valley and Summit Campuses	Program is piloted and results are assessed	Lin		June 2007	Complete	Annual report

2b. Recruitment/ Enrollment	a. Each commuter campus will have a recruitment/ enrollment plan	All commuter campuses will have a plan	Deb Cutter		August 2007	Complete	Annual report
	b. Increase the number of applications for Fall 2007 at the three residential campuses by 12% utilizing plans/tactics that convert more prospects to applicants.	12% increase realized	Bill		Fall 2007	Complete	
Year 2	Implement First Year Experience at 3 additional campuses					In progress	
Year 3	Implement First Year Experience program at remaining campuses/sites.						

Goal 3: Increase access and outreach to all community members through sustained diversity initiatives as determined by the Diversity Council, AQIP Access Team and ALT; and through community events (college goals 2 & 5).

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Increase Latino participation rates	Implement the action items identified by the Diversity Council in 2005-2006 to increase Latino participation rates to sync with non-Latino participation benchmarked by HS graduates' demographics.	Completion of the Action Items as listed in the Diversity Council Strategic Plan.	Lin and the Diversity Council members	already budgeted	June 2007	Complete	annual report and written reports showing % increase toward established benchmark
3b. Identification of Access Gaps	Create a Data Portfolio and identify other potential Access Gaps for Diversity Council to address	Completion of the Data Portfolio and Executive Summary of the Gaps	Lin and AQIP Access Team	Time	June 2007	Complete	annual report and presentation to Diversity Council, College Council, etc.
3c. Six Gallery Exhibitions	Hold opening receptions free to the public	Review of attendance through Gallery guest book	Alice	already budgeted	June 2007	Complete	monthly reports
3d. Concert Series Artreach	Contact area schools and schedule times for JCHS musicians to perform for students	Numbers of students reached	Alice	collaboration with other arts organizations	April 2007	Complete	monthly reports

3e. The Jim Calaway Honor Series	Produce the JCHS concert series in CMC communities	Number of concerts produced	Alice	already budgeted	April 2007	Complete	monthly reports
3f. Increasing donations	Increase donations for out-of-state students	\$10,000 raised	Mariana	Time	June 2007	Complete	annual report
Year 2	Implement the action items identified by the Diversity Council 2006-2007 related to identified access gaps for an additional student cohort.					In progress	
Year 3	Implement the action items identified by the Diversity Council 2007-2008 related to identified access gaps for an additional student cohort.					In progress	

College Wide-Academic Services

Goal 1: CMC's Academic Services "creates substantive change in individual learners."

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Continue to examine how CMC's programs are designed (or can be re-designed) to improve student learning, and involve instructors of distance learning offerings in discussions of outcomes assessment, since most of these courses already are based on activities and gains in learning as contrasted with seat-time measures.	<p>Year 1, 05-06: Participate with faculty and administrators in studying and improving assessment.</p> <p>Year 2, 06-07: (same)</p> <p>Year 3, 07-08: (same)</p>	Programs designed/re-designed	Distance Learning Coordinator. Distance learning faculty.	(Distance Learning will participate in the college-wide effort toward this goal. Many of the details are yet to be determined so it is difficult to include specifics at this time.)	On-going	<p>During the Summer 2006 Assessment Project, 10 of 33 participating faculty were Distance Learning instructors.</p> <p>06-07 In process in conjunction with the Learning Outcomes Assessment team.</p>	

Goal 2: CMC's Academic Services "engages learners in the learning process as full partners who must assume primary responsibility for their own choices."

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Support distance learning and appropriate student development personnel in developing college-wide policies and/or procedures to ensure student readiness for	<p>Year 1, 05-06 Look at best practices from other schools. Review existing resources for online support</p>	<p>Policies to be developed in appropriate committees.</p> <p>Initially, a catalog of</p>	Distance Learning Coordinator. Distance learning	Funds may be necessary to either license or develop suitable online support services. Web development assistance (labor) is	<p>Policy development: On-going.</p> <p>Implementation of CMC online support services: Begin July 2006 and on-going.</p>	<p>Daryl participated in the "Best Practices in Web-Based Services for Students" workshop in June 2006. He will continue to be involved in discussions and collaboration with other CMC</p>	

distance learning courses (e.g., assessment, orientation).	<p>services.</p> <p><u>Year 2, current</u> Determine areas where web-based services can support learning by improving the experiences of students and/or faculty as they interact with the college.</p> <p>Pilot an “early alert system” for distance learning students.</p> <p><u>Year 3</u> TBD</p>	<p>best practices will be made. It will be necessary to check with other schools on options for borrowing or licensing useful tools or concepts that have already been developed.</p>	<p>faculty.</p> <p>Student services personnel.</p>	likely.	<p>In FA06, pilot an “early alert system” for distance learning students. Consider broader implementation in SP07.</p>	<p>departments on improving CMC's web-based support services.</p> <p>8/06 06-07 On-going. Progress will be somewhat dependent on web re-development efforts in 07-08. Daryl is participating on Faculty Advising Task Force with focus on online advising resources.</p> <p>06-07 An early alert system was piloted in 06/FA and expanded 07/SP. Faculty participation is optional, but early results have been positive.</p>	
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Goal 3: CMC’s Academic Services “creates and offers as many options for learning as possible.”

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Gather feedback from the Distance Learning Committee and work with campus leadership to coordinate campus strategic plans with distance learning strategic plans.	<p><u>Year 1, 05-06</u> Meet with Campus Dean or designee to discuss campus strategic plan and impacts for Distance Learning.</p>	Plans coordinated	<p>Distance Learning Coordinator.</p> <p>Distance Learning Committee</p>			<p>Process of doing this still needs to be developed.</p> <p>06-07 On-going. Daryl now prepares and distributes a 3-year plan for Distance Learning offerings.</p>	

	<u>Year 2,current</u> (same)		Campus deans.				
	<u>Year 3</u> (same)		Campus instructional supervisors.				

1b. Explore articulation agreements with four-year schools offering degrees via distance learning.	<u>Year 1,05-06</u> <u>Year 2,current</u> <u>Year 3</u> Continue work with four-year schools	Discussions with four-year schools	Distance Learning Coordinator. Instructional deans. Chief Learning Officer.			To date, the Distance Learning Coordinator has only been minimally involved in discussions with Mesa St.	
1c. Work with the Distance Learning Committee and appropriate instructional deans to examine alternative delivery of existing classroom-based offerings as curricular needs dictate.	<u>Year 1,05-06</u> <u>Year 2,current</u> Complete an audit of current and proposed distance learning courses to determine where CMC is close to offering certificates and/or degrees completely at a distance.	Report	Distance Learning Coordinator. Distance learning faculty. Distance Learning Committee. Instructional deans.		On-going. By March 2007, a report will be prepared for the Chief Learning Officer to aid in decisions about when to approach the Higher Learning Commission for approval to offer online certificates and degrees.	In Summer 2006, the development of the remaining courses (with the exception of a .5 credit first aid course) for an online Resort Management certificate was approved. 06-07 On-going.	

	<u>Year 3</u> Continue examination of alternative delivery methods		Chief Learning Officer.				
1d. Ensure that distance learning students and instructors are at the forefront in testing and utilizing future enhancements of the Blackboard platform.	<u>Year 1,05-06</u> <u>Year 2, current</u> <u>Year 3</u> Continue testing/using	Using future enhancements of the Blackboard platform	Distance Learning Coordinator. Distance learning faculty. Blackboard system administrator. Director of CITL.			No formal action taken. 5/06 06-07 On-going.	
1e. Increase the number of AA/AS students	<u>Year 1</u> a. Evaluate FTE data and report summary b. Discuss marketing options with appropriate staff c. Take discussion to the campuses for input d. Conduct review of new and existing programs	increase in AA/AS FTE College wide	Deborah Loper	Data from IR, administrative support	June, 2008	Data received from IR, visited campuses & met with instructional and student services, Developed a plan – not implemented	

	Year 2 on- _going						
	Year 3 on- going						
1f. Evaluate the PSEO program and improve transition to college level course work	<p>Year 1</p> <p>a. Meet with individual campuses to determine need</p> <p>b.Facilitate discussions with local school districts and campuses</p> <p>c.Collect data on number of students participating</p> <p>d.Review contract and ensure all campuses using same documents</p> <p>Year 2 none</p> <p>Year 3 none</p>	increase in PSEO participation,	Deborah Loper	none	complete work by end of fall 2006 term	Completed, report filed with the President, rewrite of PSEO handbook beginning Fall, 2007	Annual report on number of contracts Alignment report
1g. Develop a strategy for improving the transition from developmental studies to college level course work	<p>Year 1</p> <p>a. Work with Developmental Studies Coordinator to determine issues</p> <p>b.Develop a plan</p>	increased number of developmental education students taking courses	Deborah Loper	Data from IR	Working with Dev. Ed. Coordinator, plan developed in fall, 2007		Annual reporting process

	to bring developmental education courses in line with transition issues for college level course work. c. Collect data on number of participants and transition to college level courses <u>Years 2, 3</u> Continue transition				Data collected		
1h. Expand on the professional development opportunities for faculty	<u>Year 1</u> a. Work in conjunction with John Jamison on the "modules" project b. Bring in experts to conduct workshops c. Record number of participants <u>Years 2, 3</u> Continue professional development activities	increased number of professional development opportunities and an increased number of the faculty participating.	Deborah Loper Renee Kuharski (CTE faculty/staff)	Perkins funds (CTE) CLO/Dean/College funds	On-going	Various faculty and staff have been/will be trained Fixed budget line established with proposal process in place	

<p>1i. Develop a program review model that ensures our programs meet the needs of the learner as well as the changing needs of our partners in business and industry.</p> <p>1j. Continue to revamp the program review process starting with using the existing CMC process with the goal of developing a learning centered review</p>	<p><u>Year 1</u> a. Review program review models from successful CC's b. develop a program review process based on the Learning college philosophy.</p> <p><u>Year 2</u> a. Pilot the new process on programs up from state renewal. b. Develop time lines to review each program at CMC.</p> <p><u>Year 3</u> a. Develop and mirror the process developed for review of programs to one that includes reviews of departments and other college programs and services.</p>	<p>2-3 Program review systems or models are considered. A model begins to develop with the help of representatives across the college. Use and modify as needed the process. The process was discussed at the Spring in-service and continued at the Fall faculty in-service. Beginning with the programs at the timberline Campus NRM and Sao will be reviewed.</p>	<p>Renee along with assistance from Institutional Effectiveness/Research and college/campus instructional and student services staff. Renee along with the faculty and faculty coordinators of the programs that are up for CCCS renewal.</p>	<p>Data on programs, clearly defined costs of each program. Programs that are in the renewal process will be reviewed</p>	<p>December 2006 2006-2007</p>	<p>Met with CTE faculty and identified programs to review with CMC's existing program review process and to assist with determining a new process. Programs that will be reviewed: - Natural Resource Management. -Real Estate -Business</p>	<p>Summer 2007 met with a small committee (Deb, Don, Ann, Meeta, Mark M. and Renee that reviewed what other community colleges have in place. Don drafted a Proposed model for Academic program Review. Next steps are to use this model along with worksheets, forms or other methods to begin to review Ski & Snowboard Business in Fall 2007. As the process is refined it will be used to review all programs over the courses of the next five years.</p>
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		Process developed that begins to include the other aspect of the college.				
1.k. Complete the Faculty Evaluation system	Have committee meet to finalizes FES	Evaluation system completed.	Renee and FES committee		Spring and Fall 2007	<p>FES was shared with CFI at the November 2006 meeting based on comments it was refined. Faculty Senate reviewed and approved the "system" in December. Spring 2007 a pilot was conducted.</p> <p>At the Fall 2007 Faculty In-service we had the author/ developer of the system used for CMC as the guest speaker to work through the final pieces. Faculty worked on developing what constituted or what will be considered as activities in the 4 major roles on the Eval System.</p> <p>Goal is to have the system in place and all FT faculty goal set using the system by January 2008.</p>

Goal 4: CMC's Academic Services "defines the roles of learning facilitators in response to the needs of learners."

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>1a. Review the selection process for courses developed for traditional and distance delivery to ensure the curricular needs of the students are best matched with college offerings.</p>	<p><u>Year 1,05-06</u> <u>Year 2,current</u> <u>Year 3</u> Continue with process</p>	<p>Selection process reviewed and revised if necessary</p>	<p>Distance Learning Coordinator. Distance learning faculty. Distance Learning Committee. Instructional deans. Campus instructional supervisors.</p>			<p>No formal action taken. 5/06 06-07 Process is for course proposals to first be reviewed by the Distance Learning Committee for appropriateness of distance delivery. Recommendations are then forwarded to the Chief Learning Officer and discussed with the Dean of A&S or Dean of CTE as appropriate.</p>	
<p>1b. Formalize and document the orientation process for new distance learning instructors.</p>	<p><u>Year 1,current</u> Look at examples of faculty orientation processes from campus-based division directors. Create a new instructor checklist and gather information that a new instructor will</p>	<p>Availability and delivery of comprehensive orientation package for new Distance Learning faculty.</p>	<p>Distance Learning Coordinator. Distance learning department.</p>		<p>By summer semester 2007.</p>	<p>Sub-goal revised for 06-07 06-07 Daryl has gathered information from campus instructional supervisors on their orientation programs. In 07-08, he will continue to work on this project and a formal orientation program will be developed for distance faculty.</p>	

	<p>need to know in a packet that can easily be disseminated and updated as necessary.</p> <p><u>Year 2</u> On-going</p> <p><u>Year 3</u> On-going</p>						
1c. Complete the faculty qualifications audit	<p><u>Year 1</u></p> <p>a. Meet with all campuses individually</p> <p>b. Assign ad hoc committees for appeals</p> <p>c. Place all faculty on common spreadsheet</p> <p>d. Organize faculty files-common cover sheet based on HLC required information and transcripts</p> <p>e. Develop process for annual/semi annual reporting</p> <p><u>Year 2</u> Update</p>	Completion of decisions and reporting process	Deborah Loper	Datatel query to assist in data gathering	October 31, 2006	Completed	<p>Reports will go out to all faculty and campus administration.</p> <p>Tri-annual reports will be submitted by the campuses to ensure continued qualification compliance and reporting</p>

	records and maintain file						
	Year 3 Update records and maintain file						

Goal 5: CMC Academic Services “succeeds when improved and expanded learning can be documented for learners.”

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Continue implementation of the Assessment/learning outcomes project	<p><u>Year 1</u></p> <p>a. Oversee the assessment leaders</p> <p>b. Oversee the selection of new assessment participants</p> <p>c. Review reports and comment</p> <p>d. Write summary report for the college</p> <p>e. Disseminate information to the campuses</p> <p>f. Oversee placing all information on CITL web site</p> <p><u>Year 2</u></p> <p>Complete assessment on any remaining</p>	Completion GT/T courses in Assessment process	Deborah Loper	Funding to support faculty efforts	June, 2007	First phase complete, fall 2007 Task force convened to develop the next phase, fall 2007	Results of AQIP visit

	courses and maintain file Year 3 Maintain file						
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College Wide-Institutional Effectiveness

Goal 1: Develop & Implement systematic Processes for Measurement and Evaluation College Wide

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1-1a. Develop system for tracking what press releases are distributed, and when	Year 1 (05-06): Establish baselines.	Manually counting press releases that were distributed and where they were sent. Putting this data into a written report. Software put into practice. PR Status Report	PIO Staff	None \$ (determined through research into available software)	Dec. 2005	100%	Report created.
	a. On a monthly basis, determine what press releases have been sent for 2005-06. Is this equitable, and does it support campus PR plans?				Jan. 2007	Staff shortage delayed start to fall 2006	Tests are completed; consultations are made with other IE staff.
	b. Research and test software (via eNews, project management software) that can track this and generate reports.				Feb. 2007		Decision made, in conjunction with IE staff.
					March 2006 and ongoing	Done	Software installed.
					March 2007 and ongoing	Done	Reports generated. Based

	<p>c. Decide on software to use.</p> <p><u>Year 2 (06-07):</u> Put software into place for distributing, counting press releases sent</p> <p>a. Put new software into practice. b. Generate reports (monthly or weekly) that list when and where press releases were sent. c. Analyze results, and adjust timing and subject (including locations) of press releases accordingly.</p> <p><u>Year 3 (07-08):</u> Determine target increases</p> <p>a. Determine whether particular campuses or programs need more attention. b. Set appropriate target rates of</p>	<p>Compare PR Status Reports to PR plans. Compare actual versus targeted increases</p>			<p>June 2007</p> <p>June 2008</p>		<p>on 2006 reports, we are shifting some priorities for coverage.</p> <p>Timing and subject of press releases are adjusted to be more equitable throughout college and to follow campus/program PR plans. Staffing should support these adjustments.</p> <p>Is PR equitable, and does it follow campus plans? Decide which campuses need proportionately more attention. Generate report.</p> <p>Set target rates of increase.</p> <p>Monitor PR Status Reports.</p>
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	increase by campus and/or program, from 5-10%. c. Measure whether target increases were achieved.						
1-1b. Develop system for tracking media coverage	Year 1 (05-06): Establish baselines. a. On a monthly basis, determine what articles have run for 2005-06 and create hard copy and/or electronic clippings files. How much was generated by PIO, how much from other sources? b. Research and test software (via Google and other online searches, Colo. Press Association clipping service) to create an electronic clipping service. How will this be accessible to deans,	Update & compare hard copy and electronic clipping files. What articles/papers are missing from electronic versions? Determine which combination of software provides the most comprehensive clipping service. Ask stakeholders what they want to see in clips. PR Status Report Consulta-	PIO, PI Staff work-study students	Possibly \$ (TBD, based on whether current electronic clipping services are adequate.	Dec. 2005 Jan. 2007 Feb. 2007 March 2007 and ongoing March 2007 and ongoing June 2007	Done b,c delayed to 2006-07 due to staffing shortage	Clip files will be up to date. List of articles will be created, including publication, date, and source of articles. Software will be analyzed. Stakeholders will be polled Decision made. Quality of electronic clips is insufficient. Have returned to hard copy clips supplemented with electronic) and are now kept up to date.

	<p>president, and others? What are their needs? c. Decide on software to use.</p> <p><u>Year 2 (06-07):</u> Put software into place for distributing electronic clips. a. Put new software into practice. b. Incorporate columns for media coverage in report that lists press release distribution. c. Track degree of correlation between press releases sent and media coverage generated.</p> <p><u>Year 3 (07-08):</u> Determine target increases a. Determine whether particular campuses or programs need more attention. b. Set appropriate</p>	<p>tions, comparisons of PR Status Reports and PR plans</p>			<p>July 2007</p> <p>June 2008</p>		<p>Columns will be added to PR Status Report.</p> <p>Correlation will be noted in PR Status Report.</p> <p>College Council will be consulted, PR Status Report will be analyzed against campus PR plans.</p> <p>Target increases will be set.</p> <p>PR Status Report will be analyzed, and achieved rates of increase will be determined.</p>
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	target rates of increase in media coverage by campus and/or program, from 5-10%. c. Measure whether target increases were achieved.						
1-1c. Develop qualitative measures to track effectiveness of PR	Year 1 (05-06): a. Start to research best practices.	Read articles about qualitative measures. Attend conference or workshop, and/or do online or book research in current best practices.	PIO, PI Staff	None	June 2006	Done	Read articles.
	Year 2 (06-07): a. Aggressively research best practices. How can we best measure the relative quality of media placement (i.e., page 1 of NY Times vs. page 6 of local paper), and how does our PR affect perceptions?	Put plan into place, use annual IE survey (2006 results over 2005) and other feedback e.g. leadership		\$2,000 (conference or workshop)	June 2007	Done July 2006	Research will be conducted, or workshop/conference attended.
	Year 3 (07-08): a. Develop plan for implementing qualitative measure of PR			TBD\$	June 2008		Survey results suggested that the PI Office was rated as somewhat more effective in 2006 (73%) compared to 2005 (70%). Two-thirds of respondents expressed that they wanted increased PI support. Plan will be developed and put into practice and improved based

	effectiveness.						on survey/other feedback.
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>1-2, a Evaluate periodic information received by mail, email or through peers regarding relevant grant issues presented at workshops</p>	<p>a. share information with other staff and peers outside CMC to decide what (if any) workshops or programs would benefit CMC's grants office's goals</p> <p>b. invite other staff at CMC to also attend for their knowledge about grants</p>	<p>a. Discuss possibilities with supervisor for appropriateness</p>	B. Julich	-Time allocation approval by supervisor	On going	<p>Shared Mgmt. Concepts course info with S.Skramstad and L. English. Shared other grant writing info with staff.</p> <p>Completed a grants mgmt. certificate program – Aug. 2005</p> <p>HR Dept. currently understaffed and unable to collaborate. Postpone this goal.</p>	<p>Apply new materials to job responsibilities here at CMC and have evaluated by supervisor</p>
<p>1-2. b Attend the most appropriate workshops and programs for professional development</p>	<p>Check with HR for interest and then collaborate to produce a presentation</p>	<p>b Evaluate time and</p>	B. Julich	- Travel budget (and permission if travel requires going out of state)	At least twice a year		<p>Share information from workshops with others and ask for feedback</p>

<p>1-2. c Collaborate with other departments within CMC to present information on grants and grant writing.</p>		<p>effort involved in attendance</p> <p>Others provided with appropriate information and ideas on how their attendance would help their positions</p> <p>Prepare an evaluation tool for the presentations and check for feedback; IE Survey 2006 compared with 2005 results too</p>	<p>B. Julich</p>	<p>-HR approval -HR assistance - IT help</p>	<p>Spring 2007 (or before)</p>		<p>Use feedback to further improve tactics for collaboration</p>
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1-3a. Improving data integrity/efficiency	<p><u>Year 1 (05/06):</u></p> <p>a. Piggy back w. registration training, emphasize import/use of data entered into Datatel</p> <p>b. Closer examination of reports & gathering of feedback from data users</p> <p><u>Year 2 (06/07):</u></p> <p>a. Continue Year 1 initiatives</p> <p>b. Use work request system</p> <p>c. Increase Web presence for data/AQIP documents</p> <p>d. Advanced training in reporting with Datatel</p> <p>e. Reporting tool developed/implemented with IT to improve the querying & reporting of data</p>	<p>IE Survey, Employee Survey, College Council Feedback/Minutes; Data integrity improving by fall 2007 over 2005 (e.g. for problematic fields such as DOB, Addresses)</p>	<p>IR/Enrollment Services/IT</p>	<p>Existing Resources</p>	<p>spring 2007</p>	<p>60%</p>	<p>Examined how data integrity has improved and planned for further improvements in this area e.g. Measuring Effectiveness improved College Wide over 2005 and IE areas improved overall over 2005</p>

<p>1-3b. CCSSE bi-annual administration/data usage</p>	<p>Year 1 (05/06): a. CCSSE administered b. Report written c. Comprehensive data shared/used College Wide Year 2 (06/07): a. Sample data for CCSSE b. CCSSE Administration c. Report written d. Comprehensive data shared/used College Wide</p>	<p>Administration completed, data usage documented e.g. Annual Report, College Council/ALT Feedback</p>	<p>Dean-IE/IR</p>	<p>Existing Resources</p>	<p>fall 2005 fall 2007</p>	<p>a-c. 100% 25%</p>	<p>Use feedback from 2005 to engraft improvements for 2007 CCSSE administration (e.g. sampling)</p>
<p>1-3c. General Education Assessment of freshmen/sophomores</p>	<p>Year 1 (05/06): a. Research funds required for available instrument b. Select instrument c. Purchase instrument Year 2 (06/07): a. Select random sample b. Pilot fall 2006/spring 2007 c. Report written d.</p>	<p>General Education data available by fall 2007</p>	<p>Dean-IE/Academic Services</p>	<p>Existing Resources</p>	<p>a-b. fall 2005 c. summer 2006 a-b. fall 2006/Spring 2007 c-d. fall 2007</p>	<p>100% 100% 60%</p>	<p>Use to determine value-added by CMC</p>

	Comprehensive data shared/used College Wide						
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Goal 2: Facilitate CMC's Ongoing Quest for Continuous Improvement and Fulfillment of Its Mission

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2-1a. Provide training for crisis communication team (deans, president, Board Chair)	Year 1 (05-06): Training	Contact trainers, work with them on their training plan (# contacts)	PIO	\$8,000	Oct. 2005	Done	Training is scheduled and attended. Feedback used to determine helpfulness of training. When plan is put into place, crisis communications team responds appropriately; poll team members, monitor media response.
	a. Research training options for crisis communications team. b. Schedule training. c. Attend training session.	Ask participants for feedback on training			May 2006 June 2006 June 2006 June 2007	Done Done Done	
	Year 2 (06-07): Implementation	Analyze effectiveness of response when plan is put into place					
2-1b. Ensure that written crisis management plan is up-to-date	Year 1 (05-06):	Timely response is made when requested to update plan	PIO	None	June 2006	Done	Plan is up-to-date. When plan is put into place, emergency contacts are successfully made.
	a. Update plan as required/requested. b. Update and keep handy contact names	Relevant			Nov. 2005	Done	

	<p>and numbers for crisis communications team and senior managers. c. Update and keep handy contact names and numbers for media and other emergency contacts. Year 2 (06-07): a. Update plan as required/requeste d. b. Update and keep handy contact names and numbers for crisis communications team and senior managers. c. Update and keep handy contact names and numbers for media and other emergency contacts.</p>	<p>numbers are easily at hand when the plan is put into place</p> <p>Updated plan</p>			<p>Nov. 2005</p> <p><u>June 2007</u></p> <p><u>June 2007</u></p> <p><u>Aug. 2007</u></p>	<p>Done</p>	<p>When plan is put into place, emergency contacts are successfully made.</p>
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2-1c. Employ best practices found in other organizations' plans	Year 1 (05-06):	Other plan compared to our written plan.	PIO	None	March 2006	Done	Plan is updated.
	a. Locate and read one other plan.				May 2006	Done	
	b. Determine if any of their recommendations would be helpful in our plan.				June 2007		
	c. Add to our plan.				June 2007		
	Year 2 (06-07):				July 2007		
a. Attend one training/workshop to learn more about best practices.	Training/workshop is attended (# attending).	Existing			Updated plan evaluated & best practices incorporated as needed.		
b. Determine if any of their recommendations would be helpful in our plan.							
c. Add to our plan.							

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2-2a. Develop & continuously improve marketing tools and central resources for sites' marketing efforts	Year 1 (05/06): a. New tools developed/deployed b. Current tools maintained up to date c. Track hits in	a. # tools deployed b. currency of tools c. # hits over baseline	Marketing Staff	Existing Resources	2006 & beyond	Ongoing	Progress made in adding/improving Marketing tools and need for further improvement determined (62% of respondents on 2006 IE/Marketing Survey were very pleased with the

	Marketing Store & other sites	(IE Survey satisfaction changes in 2006 over 2005)					uniformity/selection of communication products compared with 48% in 2005)
<p>2-3.a Refine grants development and management policies and procedures as needed</p> <p>2-3. b Develop and refine (as needed) a power point presentation to assist campus staff in understanding the varied functions of the Grants Office</p> <p>2-3. c Set up a system to match funding opportunities to CMC institutional priorities</p>	<p>a. Develop a methodology for identifying needed changes and other interested participants (IE/Grants Survey)</p> <p>a. finalized ppt on disk</p> <p>b. checked ALT calendar for date to present</p> <p>c. taken to campus staff as needed or requested</p>	<p>Collaborate with the Finance and Purchasing Depts. to update manuals</p> <p>a. Developed ppt</p> <p>b. presented same to ALT</p> <p>c. visited all campuses</p> <p>a. Discussed possibilities with grants committee members and</p>	<p>B. Julich (and Dept. heads involved)</p> <p>B. Julich</p> <p>B. Julich (with consultation</p>	<p>-Time allocation to review policies.</p> <p>-Current manuals</p> <p>-List of suggested changes</p> <p>-Clerical assistance</p> <p>-IT assistance in preparing ppt</p> <p>- permission to attend ALT</p> <p>existing IT resources</p> <p>- team efforts to plan grants</p> <p>- Dean and President approvals to pursue grants</p>	<p>(March and November)</p> <p>June 2006</p> <p>Sept. 2006</p>	<p>Manuals for Grants & Contracts completed 2/06</p> <p>Will be replaced by ENews, and future web site.</p> <p>Committee formed for Upward Bound grant</p>	<p>Determined (64% of survey respondents aware of grants application process in 2006 vs. 54% in 2005; 74% satisfied with Grants Office in 2006 vs. 69% in 2005) that effective collaboration increased understanding and knowledge of policies and procedures</p> <p>Develop an evaluation tool to be handed out before the presentation and refine ppt based on recommendations</p> <p>Keep a list of proposal requests and contact the initiator(s) of same for feedback</p>

	<p>a. worked with others in Institutional Effectiveness to match funding requests with college wide priorities</p> <p>b. alerted college staff when a match is acceptable and begin planning the proposal</p>	CMC Purchasing Manager	from Dean of (I. E.)				
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2-4a. Improve IE/IR services	<p>Year 1 (05/06):</p> <p>a. IE functions communicated in person, via email, and eNews</p> <p>b. Increase contact w. College Wide constituents to better understand their needs</p> <p>c. Use IE Survey and these contacts to</p>	IE Survey, Employee Survey/Feedback, meeting minutes e.g. College Council	IE Staff	Existing Resources	fall 2007	80%	Overall satisfaction with services has improved some in 2006 (61% for IR) over 2005 (52% for IR) baseline (e.g. utilized survey information for further strategic planning)

	<p>engraft improvements in services</p> <p><u>Year 2 (06/07):</u></p> <p>a. Continue Year 1 tactics</p> <p>b. Work request system developed & implemented for IE to ensure better tracking/completion of projects by constituents and IE Staff</p>						
<p>2-4b. Learning centered employee development</p>	<p><u>Year 1 (05/06):</u></p> <p>a. Trainings in learning principles, continuous improvement, best practices; IE retreats</p> <p>b. Sharing of relevant literature</p> <p>c. Course work e.g. Spanish, Writing, Strategic Planning, etc.</p> <p><u>Year 2 (06/07):</u></p> <p>a. Continue Year 1 tactics</p>	<p>Employee Evaluations, Feedback at IE meetings (# hours spent in trainings/types of trainings; journal subscriptions, online trainings, etc.)</p>	<p>IE Staff</p>	<p>Existing Resources</p>	<p>fall 2007</p>	<p>60%</p>	<p>Learning increased some in 2006 over 2005 by using these tactics, but being short-staffed did not allow for sufficient time for more employee development- as IE gets fully staffed the staff will be able to make time for this</p>

2-4c. College Wide training in continuous improvement	Year 1 (05/06): a. Approximately 100 people trained college wide in continuous improvement Year 2 (06/07): a. Continue Year 1	Training Evaluations, Feedback at IE meetings, # hours spent in trainings, # of people trained, IE & Employee Surveys	Dean/IE; CSDO	Training Materials	fall 2007	50%	Interest in & continuous improvement knowledge increased some by the end of 2006 over 2005, however more training is needed
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Goal 3: Oversee the Strategic Planning Process College Wide

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3-1a. Develop written plans	Year 1 (05-06): a. Develop 2005-06 draft plan for each campus. b. Incorporate priorities from campus strategic plans, input from deans. c. Provide final plans for campuses. d. Analyze how much of plan was carried out. Year 2 (06-07): a. Develop 2006-07 draft plan for each campus. b. Incorporate priorities from campus strategic	PR Plans	PIO (in consultation with deans, marketing, enrollment services, marketing committees, PIO staff)	Travel to campuses	Oct. 2005 Nov. 2005 Dec. 2005 June 2006 Dec. 2006 Dec. 2006	Written plans 60% done; contributed to 90-day enrollment plans for 25% of campuses (Rifle, VEV) 50% 50% 50%	Draft plan is completed. Feedback is sought and incorporated. Final plans to campus deans. Feedback is sought and incorporated to Year 2 plan. Draft plan is completed. Feedback is sought and incorporated.

	plans, input from deans. c. Provide final plans for campuses. d. Analyze how much of plan was carried out.				Jan. 2006 June 2007		Feedback is sought and incorporated to Year 3 plan.
3-1b. Develop, disseminate college-wide messages	Year 1 (05-06): a. Analyze college-wide messages. b. Prioritize college-wide messages. c. Incorporate college-wide messages into campus PR plans.	Analyze campus and Zoomerang surveys, consult with deans, president, marketing committees	Debbie Crawford	None	Oct. 2005	Done	Feedback is sought and incorporated into plan.
					Nov. 2005	Done	
					Nov. 2005	Done	Changes are incorporated.
	Year 2 (07-08): a. Analyze and update college-wide messages. b. Prioritize college-wide messages. c. Incorporate college-wide messages into campus PR plans.	Analyze campus and Zoomerang surveys, consult with deans, president, marketing committees			Dec. 2006	50%	Feedback is sought and incorporated into plan.
					Dec. 2006	50%	Changes are incorporated.
				Dec. 2006	50%		
3-1c. Analyze key audiences; develop improved ways to reach them	Year 1 (05-06): a. Analyze key audiences: who are they, how do we reach them	List audiences and the ways we reach them.	PIO, PI staff	None	Oct. 2005	Done	Will have a list.

<p>all? b. Research new tactics (e-mail campaigns, e-newsletters, direct mail, etc.) to reach one audience that's been under-communicated to. c. Incorporate at least one new tactic into campus PR plans. d. Determine effectiveness of new tactic.</p> <p>Year 2 (06-07): a. Revise analysis of key audiences: who are they, how do we reach them all? b. Research new tactics (e-mail campaigns, e-newsletters, direct mail, etc.) to reach one audience that's been under-communicated to. c. Incorporate at least one new</p>	<p>Monitor community and Zoomerang surveys.</p> <p>List audiences</p>				Dec. 2005	Done	<p>Will have a new tactic to deploy. RFC sending targeted flyers; VEV & Rifle-90-day enrollment plans; Summit, Rifle, VEV, RFC intro. key message-specific CMC Corner columns</p>		
					Jan. 2006	Done			
					Fall 2006	Done			
							June 2006	Done	Tactic will be deployed.
							Aug. 2006	Done	Compare results of surveys.
							Dec. 2006	50%	Will have list. Will have a new tactic to deploy-expansion of 90-day enrollment plans, fact sheet for parents of high school students
									Tactic will be deployed. Compare results of surveys.

	tactic into campus PR plans. d. Determine effectiveness of new tactic.				Sept. 2007		
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3-2a. Meet w. campus & functional leaders to establish a college wide marketing plan which is sustainable w. central support, and defines our brand as consistently as possible across the District	<u>Year 1 (05/06):</u> a. Meetings w. campus & functional area leaders/Marketing reps. b. Marketing plan developed under new leadership <u>Year 2 (06/07):</u> a. Continue gathering research on marketing tools, etc. and meeting with campus, enrollment services, PI staff to develop/implement Enrollment Management Plans b. Enrollment Management plan developed/imple	a. Meetings completed, IE Survey & other feedback b. Pilot plan developed a. Implementation begun	Marketing, Enrollment Services, PIO Staff	Existing Resources	2007	50%	Determine efficacy of College Wide Marketing and how it/planning process can be further improved (IE/Marketing Survey ratings improved in 2006 over 2005); Pilot plans followed up with improvements for College Wide plans

	mented College Wide						
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3-3a. Facilitate new program/product and Web development	<p><u>Year 1 (05/06):</u></p> <p>a. Seek funding for Website</p> <p>b. Perform basic redesign of current homepage, while plan for overhaul of the entire site developed</p> <p><u>Year 2 (06/07):</u></p> <p>a. Prepare for migration of online resources to new website</p> <p>b. Aggregate & integrate all CMC Web properties into a seamless presence</p> <p>c. Make recommendations for ongoing support of Web content –hire Web Content Manager</p>	Web User Survey/Focus Group, IE Survey, Other Feedback	eComm Taskforce, CIO, Web Developer	Existing	fall 2006 fall 2007	100%	<p>On the 2006 IE/ Marketing Survey communications products' satisfaction was higher than in 2005</p> <p>Progress on new content management system for website delayed due to staffing of needed positions, but now moving forward on this</p>

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3-4. a Educating administrators and interested staff on the importance of internal controls for current grants</p> <p>3-4. b Assist appropriate administrators with planning grants</p>	<p>a. visiting campuses on a regular basis to encourage good grant managing practices</p> <p>b. periodically invite an outside consultant to visit CMC to address groups of interested staff about grants and other topics</p> <p>Recommend a formation of interested staff to plan a grant at least six months before the proposal deadline</p>	<p>-set up a data base (Access) to record visits and ideas</p> <p>consult college calendar for dates that are free for large groups of staff to attend an informational workshop on grants</p> <p>- meet with appropriate Dean who will oversee a new program and discuss who needs to be included in the planning process</p> <p>- set up schedule of meetings with those included</p>	<p>B. Julich</p> <p>B. Julich</p> <p>B. Julich (and Deans)</p>	<p>Supervisor approval</p> <p>- in State travel budget</p> <p>Supervisors approval</p> <p>- Consultant budget</p> <p>Supervisor approval</p> <p>- Dean approval</p> <p>-assistance from</p>	<p>Quarterly in 2006</p> <p>Fall 2005</p> <p>Spring 2006</p> <p>Fall 2006</p> <p>Ongoing or as needed</p>	<p>Timberline And Alpine campuses visited</p> <p>3/8 and 3/9/06</p> <p>M.Brustein</p> <p>Upward</p>	<p>Encourage Deans and other staff to give feedback immediately or to a supervisor</p> <p>Prepare and distribute an evaluation form on dates of workshops</p> <p>Encourage Deans to share their feedback immediately or to a supervisor</p>

		facilitate the process of writing a grant		Purchasing Manager		Bound committee meets regularly	
						This grant under the Dean of Students.	

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3-5a. Coordinate /provide assistance for College Wide strategic planning efforts	<u>Year 1 (05/06):</u> a. Assist campuses/DO w. developing/implementing a College Wide 2005-2006 plan that reflects Board Ends b. Assist w. making planning processes more systematic, tweak planning cycle, as necessary c. Facilitate the development of a 2006-2009 plan that is driven by community, student, employee, & other stakeholder needs, w. an annual review to tweak goals, etc.	a. 2005-2006 plan completed based on historical information, other scanning e.g. Employee Survey and implemented b. Increased sources of data for planning e.g. student, community all presented in an Annual Report for planning; Gantt Chart/planning cycle c. Completed long-term plan; College Council/ALT minutes reflecting feedback on planning; Employee Survey 2006 compared with 2005 results	Dean-IE	Existing Resources	fall 2006	50%	Although use of data and the process of planning improved some e.g. 2005-2006 & 2006-2007 plans developed, virtually all areas had such broad goals that more time/additional tactics were needed in order to accomplish their respective 2005-2006 tactics. Thus, the 2006-2007 plans are largely extensions of the previous year. Additional help is needed and will be provided College Wide in spring /summer 2007 to develop a long-term plan.

	based on scanning information Year 2 (06/07): a. Continue Year 1 tactics, except facilitate the development of a 2007-2010 plan Year 3 (07/08): a. Long-term plan developed/implemented				Sept. 2007		
					Sept. 2007		

Goal 4: With an Emphasis on Facilitating Improvement in Communication Processes, Continue Building a More Effective Team within Institutional Effectiveness and Continue to Foster Trust & Facilitate Productive Intra-Departmental Consultation & Collaboration Between the Institutional Effectiveness Department and CMC Administrators, Faculty, Staff, Students, and the Community

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4-1a. Analyze perceptions of how PIO operates, take actions to educate	Year 1 (05-06): a. Analyze Zoomerang survey results. b. List what we can/can't do for campuses, programs, sponsored programs. c. Create document for eNews. d. Share documents that show press releases done, press clippings.	List of what we can/can't do. Document for eNews. PR Status Report	PIO, PI staff	Existing	Oct. 2005	Done	List and eNews document are created. Zoomerang surveys are analyzed. Measurement documents are shared (via eNews, CDs, or other means).
					Nov. 2005	Done	
					Dec. 2005	Done	
					Sept. 2006	Done	
					Fall 2006		

	<p>Year 2 (06-07): a. Analyze Zoomerang survey results. b. Adjust list of what we can/can't do for campuses, programs, and sponsored programs. c. Create new document for eNews, or other tactic. d. Share documents that show press releases done, press clippings.</p>	<p>List is adjusted; eNews or other document is created.</p> <p>PR Status Report</p>			<p>Dec. 2006</p> <p>Dec. 2006</p> <p>Aug. 2007</p>	<p>Done</p> <p>50%</p>	<p>List and eNews document are created. Zoomerang surveys are analyzed.</p> <p>Measurement documents are shared.</p>
<p>4-1b. Respond to opportunities to educate staff and faculty</p>	<p>Year 1 (05-06): a. Take opportunities as they arise (especially in crisis management) to educate.</p> <p>Year 2 (06-07): a. Take opportunities as they arise (especially in crisis management) to educate.</p>	<p>Annual report that outlines PIO's response to "teaching moments." Zoomerang surveys</p> <p>Annual report that outlines PIO's response to "teaching moments."</p>	<p>PIO</p>		<p>June 2006</p> <p>June 2007</p>	<p>Done</p>	<p>Annual report is created. 2005 & 2006 IE/PI Zoomerang surveys will be analyzed in fall 2006.</p> <p>Annual report is created. Zoomerang surveys will be analyzed.</p>
<p>4-1c. Show PIO's new direction by example, in meetings and other leadership situations</p>	<p>Year 1 (05-06): a. Take opportunities as they arise (especially in crisis management) to</p>	<p>Zoomerang surveys</p>	<p>PIO</p>	<p>Existing</p>	<p>June 2006</p>	<p>Done</p>	<p>Zoomerang surveys will be analyzed in fall 2006– are perceptions changing?</p>

	demonstrate strategic and supportive mindset in PIO. Year 2 (06-07): a. Take opportunities as they arise (especially in crisis management) to demonstrate strategic and supportive mindset in PIO.					June 2007		Zoomerang surveys will be analyzed – are perceptions changing?
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Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4-2a. Improving communication/collaboration w. stakeholders	Year 1 (05/06): a. IE functions shared College Wide based on feedback from IE Survey/meetings (e.g. At meetings, via email, eNews) b. Meet more frequently w. campus/DO reps to ascertain needs (e.g. Hiring of ambassadors, for Marketing Action Plans) c. Try new methods of communication & obtain feedback (e.g. new report, charts) Year 2 (06/07): a. Incorporate feedback	IE Survey, Employee Survey, College Council/ALT minutes documenting improvements by 2006 over 2005 baselines; Meetings w. campus/DO reps completed; plans targeting needs created;	Dean, IE Staff	Existing Resources	2007	60%	Collaboration/communication w. stakeholders has improved some e.g. feedback on IE Survey, from College Council members, etc.; Used the information to feed future planning; FTE/headcount has increased some overall over 2005; College Wide communication still continues to be a challenge based on 2005 & 2006 Employee Survey results (lowest ratings), so new tactics need to be developed and old ones need to be continuously improved e.g. new request system where those making a request of IE can monitor the processing of their project

	from employee/IE Surveys, as well as meetings to drive long-term planning b. Develop/ implement online request system <u>Year 3 (07/08):</u> a. Help develop 2007-2010 plan College Wide	Long-term plan developed reflecting needs			2006 & 2007		
					Sept. 2007		

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4-2b. Improve communication/ collaboration amongst IE Staff	<u>Year 1 (05/06):</u> a. Regular meetings to promote information sharing/collaboration, semi-annual retreat b. Informal discussions of areas requiring collaboration	IE Staff & External feedback (e.g. At Meetings-minutes), IE Survey	IE Staff	Existing Resources	fall 2006	100%	Determine whether by fall 2006 IE Staff working more effectively as a team compared to fall 2005 and use this information to further plan improvements in this area
4-3a. Set up a process of grant training for staff at	<u>Year 1 (06/07):</u> a. Develop training process	Campus Staff feedback, IE/Grants Survey	Grants Staff	Existing Resources	fall 2007		Training process developed & feedback used to improve it

the 7 campuses to improve internal relations							
4-4a. Fully staffed IE department	<u>Year 1 (06/07):</u> a. Complete hiring process for PI b. Complete hiring process for IR	Fully staffed PIO & IRO	Dean/IE Staff	Existing Resources & additional \$ (~24K)	spring 2007	100%	PIO's current workload & increasing demands have been studied and a full-time position (to be shared with IT for Web editing) is being requested to decrease reliance on contracting out. IR has been short-staffed for at least 5 years. A Director has been hired and an IR Analyst search is in progress. The IR workload will be examined once the dept. is fully staffed.
4-5a. Develop, produce & distribute a high quality 40 th anniversary video and other materials for recruitment, donor & community related purposes	<u>Year 1 (06/07):</u> a. Complete video and other marketing materials for 40 th anniversary	Completed Video; Feedback on video & materials	Marketing Staff	Existing Resources; ~61K	spring 2007	50%	Videos well-received & used frequently

Information Technology

Goal 1: Discovery of current baselines and benchmarks in meeting the technology access needs of CMC students, staff, faculty and communities.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a Evaluate CMC's current technology to determine what	<u>Year 1:</u> Survey sites on current technology. Evaluate the	Establish baseline standards for technology in both	IT department (Application Development,	Dedicated time to free staff away from normal work to	June 30,2006	98%	ITC and Steering Committee meeting minutes used to evaluate where we are and any needed adjustments in objectives.

we have and where we are in the following areas a. Networks b. Servers c. Computer Labs d. IVS e. Colleague	utilization of Networks and Labs Year 2: Establish academic and administrative technology objectives	the academic and administrative areas (ITC/Steering minutes)	Customer service team, and Technical Service Team)	research technology		96%	
1b. Document and communicate standardized procedures based on benchmarks	Year 1: Develop metric for measuring academic and administrative technology	TBA	IT department (Application Development, Customer service team, and Technical Service Team)	Dedicated time to free staff away from normal work to research technology	June 30, 2006	10%	ITC and Steering Committee will help assess appropriateness of metric.
1c. Identify and meet training and technical documentation needs to enhance constituent professional development opportunities	Year 1: Survey campus staff and help desk to establish training needs Year 2: Provide training	Establish baseline training needs for all CMC employees; compare IT Survey 2006 over 2005; # trainings; # trained	Customer Service and Technical Services team members	CMC's trainer	June 30, 2006	20% 10%	Campus personnel and Customer Service Team members assess trainings and adjust as necessary
Colleague	Year 1: Colleague only 1) Training opportunities and resources are identified 2) Help Desk calls are being identified and tracked for themes or common issues 3) Providing feedback	Track type & # of trainings and opportunities, calls, as well as feedback	Application development team, help desk team	* Training opportunities identified * User group and site visit participation	2006	50%	*colleague users and trainers * correct and align needs based upon feedback

	to trainer(s) of constituents needs						
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Goal 2: Continue implementing, enhancing, and reviewing software and hardware to ensure that the needs of Colorado Mountain College constituencies are supported and enhanced through an automated and integrated networked environment.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Tar-get Date	Status	Feedback Loop
2a. Refine the Colleague environment through implementation of new modules or customization of existing software	<u>Year 1:</u> a. assess requirements and identify needs (hardware, software, training) for colleague r18 b. develop a plan for r18 implementation c. continue efforts for module implementation and further enhancements to colleague based upon project/priority list	* Written assessment will be completed indicating needs * implementation plan will be developed * project matrix implemented and site visits will be conducted	* ADT, TST, Datatel * ADT, TST, Datatel * Steering Committee	* Assessment (hardware / software / training needs) * R18 implementation statistics (not sure this is correct wording) * None	2006	100%	* Upgrades and implementation has started. * determine if site visits and project matrix are meeting constituents' needs, adjust as needed
	<u>Year 2:</u> Start R18 implementation	Implementation started	ADT, TST, Datatel	* Necessary software and hardware upgrades * implementation outline / plan * Needs analysis with associated resources identified	2007	100%	R18 installed

				(financial & human) for implementation			
2b. Implement automated extraction of data for internal and external reporting	* Fully automated required federal /state reports (i.e. SURDS, IPEDS, etc)	* Reports fully automated * options are presented	AppDev Team	* Required reports * Available software / applications	2007	90%	* Federal & State agencies ability to receive data electronically * Colleague users have the ability to easily extract data needs, modify as needed
2c. Implement a web presence that supports a community of learning	Year 1: Working with Academic Services, Student Services, Marketing/Publications, and WITTY to enhance CMC's web presence to provide additional educational resources to Faculty and Students Year 2: Deployment of Blackboard's Community System	Meeting minutes, Web hits, in 2004-2005 compared with 2006-2007; Working with Institutional Research to obtain feedback for the various constituent groups	Academic Services, Student Services, Marketing/Publications and WITTY	Money for Contract Programming – Witty currently has \$45K that should be utilized this year	2006-2007	100% 5%	Use data to further improve Web presence

	need training.						
	* Strengthen relationships at functional level * Create a survey instrument; training needs	* relationships have strengthened, information is shared * survey deployed in 2005 and 2006	AppDev-Team	* Functional Areas * IR		40%	Determine if training needs are met, adjust accordingly.
2h. Identify and refine systems to physically and electronically protect access to data	Year 1: Perform an extensive security review of our current network, looking for both external and internal vulnerabilities. Refine system based on recommendation	Review completed Recommendation made System refined	Adam Jones, Tom Snyder, Jim Ellis and Jim English	Existing	2006	100%	
2i. Ensure sure that budget and personnel resources adequately provide for these services	Year 1: Determine & request adequate funding	\$ available	IT	ARC	2006	100%	

Foundation (2005-2006)

Goal 1: Design and Execute Moves Management System

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Database System	<p>Year 1: a. DP training b. Update c. Excel to DP d. Inv. Cntrl.</p> <p>Year 2: a. to Bnfctor b. +potnt. don.</p> <p>Year 3: a. purch. lists</p>	<p>1. Fin. Edge 2. All=10 hrs. 1. USPO chgs. 1. Fields/Mdule. 1. DP</p> <p>1. Convert 2. Prosp. Resch.</p> <p>1. Merge w/Bfr.</p>	<p>Carol Brown Carol Ready Carols R. & B Carols, Crissy Crissy</p> <p>Andre Dubois Crissy</p> <p>Crissy</p>	<p>NFP Technologies Blackbaud NFP Technologies Crissy</p> <p>Module Nwpaprs., other</p> <p>Mailing Co.</p>	<p>8/05 10/1/05 10/15/05 4/1/06</p> <p>5/1/06 7/1/06</p> <p>8/1/06</p>	<p>80%</p>	<p>All staff trained inc. P/T Quarterly update (paid) Use Excel to transfer Edit records for transfer</p> <p>Save DP/Poise in case Saving documents now</p> <p>Research several cos.</p>
1b. Annual Fund	<p>Year 1: a. clean lists b. mail solictn</p> <p>Year 2: a. Recognitns. b. phonathon</p> <p>Year 3: a. reunions</p>	<p>1. segment lists 2. direct mail 3. segment req.</p> <p>1. Gift Clubs 2. Gift levels</p> <p>1. grp. partcpn.</p>	<p>Crissy Carol R. Carol R. Crissy & Joyce Carol</p> <p>1. Ann. Fnd. Coord.</p>	<p>Zip codes by county Mailing/clean lists Mailing house</p> <p>Events Publications</p> <p>Employee</p>	<p>10/31/05 11/1/05 11/7/05 1/1/06 1/1/06</p> <p>7/1/07</p>	<p>80%</p>	<p>Use phone book & P.O. Gearing back-up slow End of year appeal</p> <p>Alumni groupings Volunteers</p> <p>Apply through HR – '05</p>
1c. Prospect Management	<p>Year 1: a. high \$ dnrs b. society nws</p> <p>Year 2: a. data mining.</p> <p>Year 3: a. hire stdnts.</p>	<p>1. by levels 1. add names +</p> <p>1. deep/high \$ 2. connect dots 1. more prsptng.</p>	<p>1. Crissy 1. Crissy</p> <p>1. Crissy 2. Crissy 1. Crissy & CR</p>	<p>DP system Local newspapers</p> <p>Lexus-Nexus Benefactor Work stations</p>	<p>12/1/05 12/1/05</p> <p>7/1/06 7/1/06 7/1/07</p>	<p>25%</p>	<p>Manageable # in groups Add new potential dnrs.</p> <p>Work with Ven. Kin. Expand Benefactor Good training for students.</p>

1d. Pre-Campaign Planning	Year 1: a.interview firms b.feasibility study c.goals/silent phase	1.fundraising organizations 2.ask right ?s	1.Fdn.Comm. 2.Board/Staff	Lists Retreat	10/10/05 5/06	95%	Interview by phone Train and agree
	Year 2: a.board goals b.board giving c.board solicitations d.foundtn. major asks	3.Board/trustees/ retirees	1.Crissy	HR help	2/1/06		Detailed in DP
	Year 3: a.smaller asks b.grants c.alumni	1.they raise 2.they give	1. I C 5 2. Alex	1.training 2.prepare them	5/06 1/30/07		Retreat/team building Like circumstances
		3.they ask 4 \$s	3.Alex/Carol	3.training/direction	5/06		Intensive retreat
		4.we close	4.Alex/Carol/Bd. Chair	4.divide & close	7/1/07		Close in strategic order
		1.by campus & campaign 2.written before 3.appeals to close	1.consultants 2.Bernadette/etc. 3.Carol	1.namings/bricks, etc. 2.structured asks 3.direct mails/ phonathon	12/31/07 4/06-7/07 9 & 11/07		Local consultants Internal and consultants

Goal 2: Raise \$1.2M through Scholarship Committee, Direct Mail & Major Gifts

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Scholarship Committee Designs Strategy/Goals & chooses consultant	Year 1: a.theme b.consultants? c.2-3 chosen	1.meeting 2.list 2 Comm 3.after interview	1.John Moore 2.Carol Ready 3.Committee	Phone conference List/e-mail Comm.evaluation	10/15/05 10/10/05 11/1/05	100%	Ticket to the Future Committee Interviews Report to Bd.11/11/05
	Year 2: a.Bd.picks 1 b.Interviews c.Silent phase	1.presentatns 2.6 communities 3.Lead gifts	1.Moores/Ready 2.Consultant 3.Comm.	Coord.w/consults. DP/other names Fdn.Bd./Trustees	1/30/06 2-4/06 7/1/06		Begin interviews 2/06 Report to Comm./Bd. Current/former solict. Volunteer Chairs
	Year 3:						

	a.Public campaign b.Events	1.PR/Boards/ Admn./Alum 2.Legacy/Levels/ Alums	Crawford/Forster/ Dewton/Spuhler/ Usher/Ready	Training/retreat Lists/Crissy	7/1/06 8/1/06		They train others Sort by categories
2b. Direct mails sent quarterly	Year 1: a.get DP up b.USPO chags c.zip sort Year 2: a.e-mail& mail b.gift recogns c.move2pledg Year 3: a.volunteers b.move2pl.gft c.reunions	1.consultant 2.Blackbaud 3.P.O. zip zones 1.ask for e-mails 2.Lindo O. 3.Run reports 1.segment grps. 1.grps./active	Crissy/Carol Brw Carol/Crissy Crissy Carol/Meeta Carol Ready Crissy/Carol R. Crissy/Carol R. 1.Crissy/Joyce	NFP/DP help Blackbaud Zips coded by campus Questionnaire Crissy w/T-you New solicitant/gift Chairs Chairs	9/15/05 9/30/05 10/30/05 11/1/05 12/1/05 1/30/06 1/30/07 1/30/07	50%	NFP extended work Update quarterly Review codes by campus Permission 4 e-mail By level of giving By level of giving By interest/campus/etc. New employee needed
2c. Deans solicit faculty/staff and present goals to Coll. Council& Pres. for Fdn. goals	Year 1: a.wish lists b.4 goals c.Fdn.Bd.ok Year 2: a.capital b.scholarship c.program Year 3: a.grants b.planned gfs. c.matching d.in-kind gfs.	1.Campses/DO 2.Campuses/DO 3.1/30/05 1.Corps. 2.Ind./Grantors 3.Grantors/Ind. 1.strategy 2.events/newlts 3.need corp. lists 4.needs list	Deans/Pres. Deans/Pres. Alex/Fdn.Bd. Alex/Carol R. Alex/Carol R. Alex/Carol R. BJ/consultants staff/faculty Corporations Corporations	Carol Ready Carol Ready Alex Yajko Strategy w/Deans Strategy in Dept. Strategy w/BJ & Dept. 25% of total 10% of total 10% of total 10% of total	9/1/05 10/1/05 2/1/06 1/1/06 1/1/06 1/1/06 1/1/07 7/1/07 1/1/07 1/1/07	100%	Project 5 years ahead Current/Capital (5 yrs.) Sign on to help Deans part of raising \$\$ Set our goals by campus Set goals for grants Responsible for %/\$s Responsible for % Responsible for % Responsible for %

2d. Consultant recommends strategic plan after interviews	Year 1: a.DP lists b.Adv.Cncls. c.Add others	1.clean up DP 2.get lists 3.society/etc.	Crissy Deans Crissy	DP/NPL help Phone call News items	10/31/05 10/31/05 05-09	100%	+ transfer to Benefactor Work them/cos.& they ask too Monied areas, retirees Train so they train Solicit voluntrs/contacts Weekly each area
	Year 2: a.I C 5 b.Speaking c.PR	1.Training/retreat 2.Clubs/other 3.Op eds	Carol/Joyce Carol/Deans/Adv. Deb Crawford	Retreat Phone Calls/Network Information	7/1/05 1/1/06 06-07		Pldgs.move 2 Plnd.Gfts Legacy Society Continue Yearly Revise Annually, hook w/ind. donors
	Year 3: a.Pledges b.Planned Gfs c.In-Kind d.Matching	1.if not direct 2.events/newsltr 3.need lists 4.need corp.lists	Carol Ready Carol Ready Carol Ready Crissy	DP Reports Newsletter Deans Research	1/1/06 4/1/06 9/1/06 9/1/06		

Goal 3: Raise \$2M to Complete New Rifle Campus

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. One lead gift of \$1M (min.) from oil/gas corporation	Year 1: a.Corp. asks	1.work w/consultant	Alex	Consultant	10/31/05	100%	Consultant worth it.
	Year 2: a.furnish equip	1.work w/consultant	Alex	Consultant	10/31/06		Dean solicits staff/faculty
	Year 3: a.Career & Industry Bldg	1.work w/consultant	Alex/Carol	Consultant Feasibility study	10/31/07		Chamber
3b. Brick-style campaign & other gifts = \$1M	Year 1: a.develop lists	1.mail 2.events	Crissy Joyce	DP	12/31/06	50%	
	Year 2: a.namings	1.rooms 2.programs 3.equipment	Carol Carol Carol	Schematics Detail on programs Capital lists	1/1/07 1/1/07 1/1/07		
	Year 3: a.new lists	1.industry vendors	Sue	Consultant	1/1/07		

3c. Groundbreaking Event	Year 1: a.New campus	1.lists 2.theme	Joyce/D.Crwfrd.	DP	6/1/06	100%	
	Year 2: a.Prog.&Equip.	1.lists 2.theme	Joyce/D.Crwfrd.	Benefactor	1/1/07		
	Year 3: a.C&I Bldg.	1.lists theme	Joyce/D.Crwfrd.	Benefactor	7/1/07		
3d. Architectural Design Input	Year 1: a.Donor rep	1.review w/ Bob Howard	Alex	Schematics	12/31/05	100%	Donors ideas respected
	Year 2: a.Design C&I Building	1.industry & campus prtptn.	Alex/Sue/Corps	Focus groups	12/31/06		Involved potential donors
	Year 3: a.Regc. event	1.public event	Joyce	Open House	7/31/07		Recruit/educate

Goal 4: Build Infrastructure for Future Campaigns

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Faculty/Staff	Year 1: a.solicitation letter	1.HR helps 2.Personalized Letters	1. Linda P. 2. Joyce U. 3. Carol R @ ea. Campus	1.current/retired/and Adjunct addresses	9/1/05 9/30/05	95%	Too long to get permission Must personalize Related to mailing
	b. in-person asks	3.Faculty Meetings	4. Carol R.@ ea. Campus	2. paper/printer 3. Power Point & Solicitation items	8/15/05		
	c. estate planning	4.Planned Gift Sessions		4. It's Your Money Information	1/5/06		
	Year 2: a.recognition societies	1.events 2. Planned Gift Newsletter	1.Carol R. 2.Carol R	1. Campus F&B 2. Vendor/Stelter	9/1/06 9/1/06		
	Year 3: a.I see 5 asks	1.Faculty asks	1.Carol.+factly.	1. Training	9/15/06		

4b. Leadville	Year 1: a. immerse Year 2: a. raise \$s Year 3: a.recognition	1.join E.Star 2.work Ming. Summit 1. Corps. 2. Grantors 3. Individuals 1.celebrate gifts	1. Carol R. & Alice B. 2. Carol R. 1. Carol R. 2. Carol R.& BJ 3. Carol R. 1. Carol R.		7/1/05 10/3-5/06 7/1/06 7/1/06 7/1/06 7/1/06	100%	Old \$ in Leadville Corporations Capital & Current \$s Old Leadville Families Orig.Donors/Newcomers
4c. Summit County	Year 1: a.estb.needs b.org.comm. c.dev.rlshps. d.rsch.corps. ind.,grntrs. Year 2: a.speak b.ask for \$s c.sol.grntrs. Year 3: a.3-year asks	1.scholarships 2.direct comm.. 3.share 4.Summit Cty. Found.Board 1.Clubs 2.Corps., Ind. 3.Scholarships 1.establish new 3-yr. asks	Marsha Arzy Arzy/Ready Committee Marsha Comm./Student Carol R. Committee Carol & B.J. Carol & Comm.	Meetings Strategy Speak Get board list/work Speak/Participate Research/Visit Research/Write Research/Visit/Write	9/1/05 11/1/05 11/1/05 10/1/05 9/06 7/06 1/06 7/06	100%	Committee working Committee working Committee researching Marsha working Committee researching Committee helping CR Marsha & committee working Committee to discuss

Foundation (2006-2008)

Goal 1: The CMC Foundation Board of Directors will become more effective ambassadors in their communities & local campus by

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Raising awareness in their community about programs, services, opportunities for students, partnerships and student success	Year 1 (06-07): 1.Presentations to service clubs) 2.Appearances/speaking at special functions in community 3.interviews for feature stories	Feedback from Board members, advisories, community partners	Foundation Board with assistance from Foundation Staff	Existing	2007	50%	Feedback from measures will support increased community awareness

1b. Communicate and promote the College & Foundation through appropriate public venues	Year 1 (06-07): Represent CMC and Foundation at functions and host functions	Increased number of communications in 2009 over 2006	Foundation Board with assistance from Foundation Staff	Existing	2007 & 2009	50%	A greater number of social contacts per F/B will be used to determine if F/B increased communication with community
1c. Increased vigilance about opportunities for community partnerships	Year 1 (06-07): As a result of conversations/contacts with community, F/B will note and communicate to Foundation CEO opportunities for partnership	Increased opportunities for partnerships in 2009 over 2006	Foundation Board with Foundation CEO	Existing	2007 & 2009	50%	Feedback from F/B and CEO that opportunities for partnerships have increased will be used to evaluate further tactics

Goal 2: The CMC Foundation Board of Directors will continue to engage in fundraising activities in support of

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Identified local campus initiatives	Year 1 (06-07): Work with Deans to identify resource needs	Each campus has a significant and a well articulated campaign	Foundation CEO with support from college and Foundation leadership	Existing	2007	100%	Check in with deans, Fall of 2007, to determine if campaign initiatives need adjusting

<p>2b. Identify Foundation role in meeting those needs</p>	<p>Year 1 (06-07) : Convene Resource Development Planning sessions in each campus community</p> <p>Year 2 (07-09): Raise between \$5Million to \$11Million dollars for projects identified in the Plan</p>	<p>Foundation and deans and community volunteers are clear about their respective roles as outlined in Resource Development Planning document</p> <p>Each campaign as outlined in the individual campus plan is taking place</p>	<p>Foundation CEO with support from campus leadership and local F/B members</p> <p>Foundation CEO, Local F/B and local fundraising expert</p>	<p>Existing</p> <p>Existing and increase in 2008 budget</p>	<p>2007</p> <p>2008-09</p>	<p>80%</p> <p>20%</p>	<p>Check in with F/B and staff to determine if roles/responsibilities are clear and if campaigns are progressing.</p> <p>Foundation Board and College provided with feedback regarding campaign success, goal attainment and projects completed because of \$ raised.</p>
<p>2c. Activities designed to ensure long-term donor involvement and support</p>	<p>Year 2007-09: Develop a program for a systematic donor stewardship for each level of donors: incorporate activities to continually increase donors' engagement with the college</p>	<p>Program developed</p>	<p>Foundation Staff with assistance from deans and F/B</p>	<p>New staff position requested and recommend for funding in FY'08 Budget</p>	<p>2007</p>	<p>20%</p>	<p>Program implemented. Gift renewals and gift upgrades are measured to determine if activities are relevant .</p>

Goal 3: The CMC Foundation Board of Directors will assure that a strong infrastructure is in place for the Foundation's optimal performance by

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Supporting a new de-centralized staffing system for conducting local campus fundraising campaigns	<p>Year 1 (06-07): Hire local p/t development fundraising experts to conduct campaigns on each campus</p> <p>Year 2 (07-08): Same as above</p>	Increased staffing support for campus fundraising	Foundation CEO with participation from local dean	Increased budget in 2008	2007	100%	Feedback from deans regarding fundraising support and effectiveness of campaign
3b. Broadening the Foundation's expertise & resources	<p>Year 1 (06-07): Continue bringing a consultant one a year to assess our abilities and to recommend training for F/B and staff</p>	Increased expertise & resources in 2009 over 2006	Foundation Staff CEO and Foundation Board	Existing	2007	100%	Volunteers and staff provide feedback regarding training to determine if program is effective and if changes are needed
3c. Developing a succession plan for the Foundation leadership & CEO	<p>Year 1 (06-07): Cross training Foundation staff, providing leadership and mentoring opportunities to staff</p>	Staff knowledgeable about various areas of Foundation office functions	Foundation Staff	Existing	2007-08	25%	Foundation staff provides feedback to CEO about their skill set and comfort level in knowing areas of work other than their own to assess training effectiveness and to plan for more/new training
	<p>Year 2 (2008): Engage Foundation Board and college leadership in a search process for new CEO</p>	Search process in place	Foundation Board and College	Existing	2008		Feedback from Foundation Board , college and Foundation staff regarding smooth transition.