

Colorado Mountain College 2010-2011 Strategic Plan, September 2010

Stretch Goal 1a. Identify and develop curriculum that prepares students for graduation, the workforce & global citizenship					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
1a.1	Research and plan student support for 4-yr degree programs	NPD One College Teams	2010-11	NPD process and Bachelor's in Business & Sustainability Studies developed, as well as progress with the development of a Teacher Certification program	IP, with NPD One College Teams presenting regularly to Quality Team & in Nov. to CLT for approval of its
Goal 1b. Develop academic programs for new alternative energy careers (e.g. develop BA/AA/AAS/Certificate programs)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
1b.1	Research & develop renewable energy programs	Nancy Genova, Sr. VPAA & Team	2010-11	Established advisories, courses being taught at WGC; Process Technology being expanded to renewable energies	IP
1b.2	Partnerships with communities, businesses & educational institutions on green initiatives	Nancy Genova, Sr. VPAA, CEOs & Team	2010-11	Switch Grass project-partnering with CSU, City of Rifle, Flux farm	IP
Goal 1c. Anticipate new trends					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
1c.1	Develop & implement a 10-month strategic planning process	Meeta Goel & Team	2010-11	An annual 10-month planning process that incorporates AQIP, budgeting, employee goal setting, BSC, etc. is developed using internal & external stakeholder input and implemented for the long-term 2011-14 strategic plan	IP
1c.2	Study trends and community needs related to 2 & 4-yr programs	Meeta Goel & Team	2010-11	Environmental Scan conducted and various sources of information compiled	IP
Stretch Goal 2a. Establish and implement college wide standards for assessment of student learning and success for two- & four-year programs (e.g. Gen Ed, course/program learning outcomes, learning styles)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
2a.1	Expanding the assessment of student learning and success in courses & programs	Sr. VPAA, Brad Bankhead & Team	2009-11	The Teaching & Learning One College Team has developed this & is implementing it. The Accountability AQIP project feedback will indicate success. This was received well during the Sept. accreditation visit. The Learners portion of the college wide BSC and the Student Progress Report are some other measures of success.	IP

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2a.2	Research needs and develop a process for assessment of student learning & success for 2 & 4-yr programs	Brad Bankhead & Team	2009-11	The Student Affairs One College Team has developed this & is implementing it. <u>The Environment/Engagement AQIP project</u> feedback just received indicates success. This was received well during the Sept. accreditation visit. The Learners portion of the college wide BSC and the Student Progress Report are some other measures of success.	Completed
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Stretch Goal 2b. Improve recruitment (e.g. local, state & international)				
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#	<u>Sub goal</u>	<u>Sponsor/ Responsibility</u>	<u>Completion Date</u>	<u>Measure of success</u>	<u>Status</u>
2b.1	Targeted marketing & recruiting of the First Choice vision locally and beyond	Doug Stewart, Bill Sommers & Team	2009-11	The Marketing & Recruiting One College Team completes its work for 2-and 4-yr programs.	IP, with this One College Team presenting regularly to Quality Team & in Nov. to CLT for approval of its recommendations
2b.2	Develop college wide Marketing & Recruiting processes for 2-and 4-year programs	Doug Stewart, Bill Sommers & Team	2009-11	The Marketing & Recruiting One College Team completes its work for 2-and 4-yr programs.	IP, with this One College Team presenting regularly to Quality Team & in Nov. to CLT for approval of its recommendations
2b.3	Increase the communication of CMC successes through news coverage and establish a speaker's bureau	Debbie Crawford & Team	2009-11	Number of stories published, CLT has responsibility for participating in speaking opportunities	IP
2b.4	Collaborate with Campus CEOs to develop & implement strategic enrollment plans	Sr. VP, Bill Sommers & Team	2009-11	Pilot for LV developed & implemented during 2010-11 and plans for other location begun	IP

Stretch Goal 2c. Increase persistence and engagement (e.g. FYE, Pre-Class Engagement, In-Class Engagement, support of tutoring, labs, advising, counseling & mentoring)				
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#	<u>Sub goal</u>	<u>Sponsor/ Responsibility</u>	<u>Completion Date</u>	<u>Measure of success</u>	<u>Status</u>
2c.1	Continue assessment of initiatives focused on improving student engagement and success	Brad Bankhead & Team	2010-11	The Student Progress Report BSC will measure success, as well as the <u>AQIP project</u> , SENSE, CCSSE types of data. A key indicator will be when CMC CCSSE benchmarks mirror those of the nation's top 10% performing schools.	IP, The Student Affairs Leadership Team (SALT) or the Student Affairs One College Team has been implementing a systematic plan for improving student engagement.

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Goal 2d. Improve course delivery options (e.g. Distance Learning, teaching methods such as learning communities)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
2d.1	Research and obtain prepackaged materials to help faculty successfully deliver distance learning courses	Daryl Yarrow & Team	2010-11	Materials provided to faculty (Films on Demand has been licensed to provide faculty and students access to a wide variety of educational streaming videos. This is a college-wide license so faculty outside of Online Learning can use the videos for their classes, too.)	Completed
2d.2	Ensure that all courses are delivered in a variety of formats: traditional, hybrid, online, off site, open-entry/open-exit	Daryl Yarrow & Team	2011	All courses available in a variety of formats	IP
Goal 2e. Increase scholarship & outreach opportunities (e.g. Latino & college readiness)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
2e.1	Expand HERO types of scholarships to other campuses	Matt Spencer & Team	2010-11	The philosophy of HERO scholarships & others like it expanded to Rifle and other campuses	IP
2e.2	Continue to grow scholarship opportunities	Matt Spencer & Team	2010-11	Number of scholarships per year that are available and provided to students	IP
2e.3	Investigate available scholarships for 4-yr degree programs	Matt Spencer & Team	2010-11	The Foundation One College Team develops a process for this.	IP, with this One College Team presenting regularly to Quality Team & in Nov. to CLT for approval of its recommendations
Stretch Goal 3a. Focus on partnerships with local education entities (P20, Dual Enrollment, HS Counselors & articulations) and serve as a catalyst for economic recovery					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
3a.1	Continue to utilize & promote best practices/models for CTE partnerships	Sue Daly, Stan Jensen, Campus CEOs, & Team	2009-11	Warren Tech was used as a model. The enrollment at beginning of fall 2010 was at 110 at WGC & 110 at RFC and this dual enrollment is the highest we have had. A survey will continue to measure increases in CTE awareness once strategies to increase awareness have been fully implemented.	IP
3a.2	Increasingly build Articulation Agreements with local high schools	Stan Jensen, Campus CEOs & Team	2010-11	Number of Articulation Agreements over past two years	Completed, ongoing-continue to grow these
3a.3	Increase Grant opportunities	Matt Spencer, Curtis Cook, Meeta Goel, Nancy Genova, Mike Simon & Team	2009-11	Receiving grants such as the Trio and LV grants, increase in faculty/staff involvement, increased emphasis on renewable energy,	IP

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Goal 3b. Continue to expand self-sustainable non-credit educational offerings targeting specific markets (e.g. Customized Business Services (CBS), 50+ or Encore)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
3b.1	Expand & develop the self-sustainability of CBS and 50+ Programming college wide	Sr.VP, Matt Spencer, Sr. VPAA, Peter Perhac & Team	2009-11	Number of classes, number of students has increased over last year e.g. Parachute Wine Tasting was well-attended, number of forums hosted	Completed, ongoing
Stretch Goal 4a. Focus on partnerships with local businesses and serve as a catalyst for economic recovery					
4a.1	Optimize existing business partnerships	Sr.VP, Matt Spencer, Campus CEOs & Team	2010-11	CBS data and IR survey to capture partnerships suggests increased number of business partnerships	Completed, ongoing
4a.2	Grow partnerships focused on retraining displace workers, retooling, career counseling, career placement, WIA	Sr.VP, Campus CEOs & Team	2009-10	CBS data and IR survey to capture partnerships suggests increased number of business partnerships; Gateway's partnership with CO Workforce	Completed, ongoing
4a.3	Examine the feasibility of business incubators in communities	Sr.VP, Matt Spencer, Jack Taylor, Campus CEOs & Team	2010-11	Incubator feasibility examined, Summit incubator developed	IP

Stretch Goal 5a. Build capacity by training continuous improvement teams					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5a.1	Each semester teams will be created and trained in continuous process improvement methodology for addressing key areas tied to strategic goals	Stan Jensen & CLT	Ongoing	May training for 20 faculty completed, as well as L4L, CLT and 15 One College AQIP teams as needed	Ongoing
5a.2	Complete the feedback loop for the implementation of team recommendations	CLT, Joe Maestas & Team	Ongoing	The completed work of the Process Review One College Team, CMC Day posters on AQIP Teams	Ongoing, with this One College Team presenting regularly to Quality Team & in Nov. to CLT for approval of its recommendations
5a.3	Train Master Trainers to ensure infusion of continuous improvements skills throughout the CMC workforce	Stan Jensen	Ongoing	Black Belt Trainers and the faculty/staff trained have been training others and leading AQIP teams e.g. 15 One College Teams. At least 150 employees have been trained-a 50% increase over last year.	Ongoing

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Goal 5b. Streamline & increase the transparency of internal processes to maximize efficiency and effectiveness					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5b.1	Improve the efficiency of meetings by having more productive meeting skills and optimizing the use of technology (e.g. Eluminate, IVS)	Stan Jensen, CLT & Team	Ongoing	Feedback from the <u>AQIP Employee Retention Team</u> followed up on and ~1/2 of the leadership (and other) meetings now use IVS or some other than in-person means for meetings, regularly have agenda items and minutes reflecting actions from meetings and these minutes are shared college wide via the web, portal, in-person and email and we try to piggy back meetings as much as possible. To date, one year of data has been gathered regarding meeting-related expenses by the Business Office and by next year, we will be better able to determine the efficiency of meetings. Employee feedback (e.g. satisfaction) via the Employee Survey currently being conducted will also measure success,	Ongoing
Goal 5c. Manage our fiscal resources better by aligning budgeting & planning					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5c.1	Align budget & planning processes	Linda English & Team	2010-11	Zero-based budgeting developed by <u>AQIP Team</u> and Business Office & implemented, RATS improved and the budgeting process integrated into the 10-month planning process	IP
5c.2	Research funding needs and resource costs of offering 4-yr degree programs	Linda English & Team	2010-11	The work of the One College Fiscal impact Team completed	IP, with this One College Team presenting regularly to <u>Quality Team</u> & in Nov. to CLT for approval of its recommendations
5c.3	Develop & implement funding model for use in budget planning	Linda English & Team	2010-11	Continue the work of the One College Fiscal impact Team	IP
Goal 5d. Maximize & embed the use of data in decision-making (Balanced Score Card, data integrity & website)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5d.1	Implement a college wide data warehouse	IR & IT Team	2011	istrategies being implemented	IP
5d.2	Provide training related to the availability & use of data	Meeta Goel & Team	2010-11	More data is available than ever before and employees are empowered to gather & use data (e.g. survey support). Data has been presented at meetings, shared via email, web/portal, but IE/IR are continuing to further the use of data.	IP

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Goal 5e. Maximize & embed (automate) the use of technology					
#	<u>Sub goal</u>	<u>Responsibility</u>	<u>Completion Date</u>	<u>Measure of success</u>	<u>Status</u>
5e.1	Build systematic staff training on technology tools to improve efficient use of all employees' time and service to our students	Suzanne Thompson & Team	2010-11	Staff training developed, utilized and employees report greater efficiency	IP
5e.2	Intranet organization and implementation	Scott Cowdrey, Doug Stewart & Team	2010-11	D-web content migration to portal completed & implemented	Completed
5e.3	Expansion of online services	Daryl Yarrow & Team	2010-11	Counselor dedicated to online students hired, as well as the first full-time faculty dedicated to Online Learning.	Completed
Goal 5f. Maximize usage of facilities & invest in quality facilities					
#	<u>Sub goal</u>	<u>Sponsor/ Responsibility</u>	<u>Completion Date</u>	<u>Measure of success</u>	<u>Status</u>
5f.1	Examine & plan for upgrades needed for 2- and 4-yr degree programs (e.g., libraries, labs, etc.)	Sam Skramstaad.& Team, ITC-led by Peggy Curry	2010-11	Completed work of <u>Facilities One College Team</u> in collaboration with ITC e.g. # of Smart Boards, IVS upgrades (ITC is working on a decision-making matrix that will require data before additional smart classrooms are considered—this is largely due to two things: 1) FY 2012 being exceedingly tight for resources and 2) the technology is ahead of the number of trained users, so training needs to ramp up)	IP, with this One College Team presenting regularly to <u>Quality Team</u> & in Nov. to CLT for approval of its recommendations
Goal 5g. Develop a process for & conduct program reviews for academic areas & self-studies for functional areas for two-and four-year programs					
#	<u>Sub goal</u>	<u>Sponsor/ Responsibility</u>	<u>Completion Date</u>	<u>Measure of success</u>	<u>Status</u>
5g.1	Develop and implement a process for program reviews-improve for 2-yr programs and research & develop needs for program reviews for 4-yr degrees	Sr. VPAA, Ted Phillips & Team	2009-11	Work of <u>Program Review One College Team</u>	IP, with this One College Team presenting regularly to <u>Quality Team</u> & in Nov. to CLT for approval of its recommendations
5g.2	Develop and implement a process for functional area self-studies	Stan Jensen, Student Affairs & Team	2009-11	Process developed & implemented for Student Affairs	IP, Still needs to be for other functional areas

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Goal 5h. Increase college wide sustainability efforts					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5h.1	Role Model Conservation/Promote Sustainable Practices	Lynne Cassidy & Team	2010-11	Increased participation in sustainability efforts by employees & students (e.g. increased action in transportation practices, measure energy & waste reduction practices); purchasing policy, etc. as measured by the follow reports: Commuting Survey, STARS, ACUPCC and greenhouse gas emission inventory (GHG) report	IP
5h.2	Perform energy audits of our facilities	Sam Skramstad, Lynne Cassidy & Team	2010-11	Energy savings	IP
5h.3	Retro fit facilities for energy efficiency	Sam Skramstad, Lynne Cassidy & Team	2010-11	Energy savings	IP
5h.4	Educate and share best practices college wide	Lynne Cassidy & Team	2010-11	Share data and results of the follow reports: Commuting survey, STARS, ACUPCC and GHG report	IP
Stretch Goal 6a. Develop and implement a comprehensive employee personal and professional development program including enhanced orientation & training					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
6a.1	New staff orientation/training	VPHR Johnson & Team	2010-11	Orientation/training developed	Completed
6a.2	AQIP team training	Stan Jensen & Team	Ongoing	Initial AQIP Teams trained, Black Belt Trainers and the faculty/staff trained have been training others and leading AQIP teams e.g. 15 One College Teams. At least 150 employees have been trained who are using continuous improvement tools regularly and helping others-a 50% increase over last year.	Ongoing
6a.3	Training of top leadership at meetings	Stan Jensen & Team	Ongoing	CLT trained as needed at meetings, increased team building & use of continuous improvement methodology (AQIP Leadership Project)	Ongoing
Goal 6b. Foster innovation, creativity and positive change by creating a CMC Leadership Academy or University					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
6b.1	Further investigation of funding for implementation of a CMC Learning College Academy or University to provide structured/systematic internal training	VPHR & Team	2010-11		

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Goal 6c. Improve employee recruitment, hiring, reward and retention					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
6c.1	Automate position opening authorizations using work flow management in Site Publish	VPHR & Team	2010-11		Defer to VPHE once position is filled
Goal 6d. Promote team work, collaboration, communication and core values (T2R2)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
6d.1	Facilitated discussions to increase awareness of T2R2 at College Meetings	Stan Jensen & CLT	Ongoing	Done regularly at CLT, CMC Way Expectations of Employees developed and reviewed at meetings	Ongoing
6d.2	CMC leadership increasingly models team work, collaboration, community and core values	Stan Jensen & CLT	Ongoing	President's & 360 survey feedback, Leadership Accountability Form & Employee Surveys feedback	Ongoing
Goal 6e. Continue to embed Learning College principles throughout CMC					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
6e.1	Develop Black Belt Team concept	Stan Jensen, Mike Simon, Joe Maestas & Team	Ongoing	Black belt trainers trained & are currently helping other <u>AQIP teams</u> with continuous improvement	Completed
6e.2	Develop "CMC Way" (principles, video, etc.)	Stan Jensen	2010-11	Video & expectations completed	Completed