

Colorado Mountain College 2011-2012 Strategic Plan, May 2011

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	Initial implementation of Bachelor's programs	Academic & Student Affairs	2011-12	NPD process and Bachelor's in Business & Sustainability Studies developed, as well as progress with the development of a Teacher Certification program	IP
1a.2	Implement and assess the delivery of the BSBA & BASS	Academic & Student Affairs	2011-12	Completed assessment of major components e.g. advising, programming, enrollment processes, etc.	IP
1a.3	Plan for Teacher Education (TED) program	Stan Jensen & Sunny Schmidt TED Team	2011-12	TED program developed & Change Requests submitted to HLC & the state	IP
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	Successfully launch BASS	Academic & Student Affairs	2011-12	BASS launched college wide by fall 2011	IP
1b.2	Partnerships with communities, businesses & educational institutions on green initiatives	Nancy Genova, Brad Tyndall, CEOs & Team	2011-12	Switch Grass project-partnering, oil & gas industry, Solar Energy, Sunsense, etc.	IP
Goal 1c. Anticipate new trends					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
1c.1	Implement a 10-month strategic planning process	Meeta Goel & Strategic Planning Team	2011-12	An annual long-term planning process that incorporates AQIP, budgeting, employee goal setting, BSC, etc. is implemented using internal & external stakeholder input for the long-term 2012-15 strategic plan. The June 2011 Strategic Horizons visioning retreat will formally kick off this planning process.	IP
1c.2	Study internal & external data/trends	Meeta Goel & Team	2011-12	Environmental Scan conducted and various sources of information compiled & utilized for the long-term plan	IP
Stretch Goal 2a. Apply 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	Continue to implement and expand assessment initiatives for programs while evaluating their quality and application towards excellence in student learning & success	Brad Tyndall, Brad Bankhead & Team	2011-12	The Accountability AQIP project and the Environment/Engagement AQIP project feedback received indicates success and will continue to do so. This feedback was received well during the February 2011 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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Stretch Goal 2b. Improve recruitment (e.g. local, state & international)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
2b.1	Develop & implement Marketing & Recruiting plan for new programs	Doug Stewart, Bill Sommers & Team	2011-12	Plan developed & implemented	IP
2b.2	Collaborate with Campus CEOs to develop & implement strategic enrollment plans	Brad Bankhead, Bill Sommers & Team	2011-12	Pilot for LV developed & implemented during 2010-11, Marketing Summit was held in spring 2011 and plans for other location begun-conduct gap analysis e.g. check in on enrollment plans and resources for those plans with campuses	IP
Stretch Goal 2c. Increase persistence and engagement (e.g. FYE, Pre-Class Engagement, In-Class Engagement, support of tutoring, labs, advising, counseling & mentoring)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
2c.1	Continue assessment of initiatives focused on improving student engagement and success	Brad Bankhead & Team	2011-12	The Student Progress Report BSC will measure success, as well as the AQIP project, SENSE, CCSSE types of data. A key indicator will be when CMC CCSSE benchmarks mirror those of the nation's top 10% performing schools and 5% increase in fall-to-fall retention. The bachelor's counterpart of the CCSSE (the NSSE) and the CCLA (CLA) will be incorporated.	IP, The Student Affairs Leadership Team (SALT) or the Student Affairs One College Team will continue to implement a systematic plan for improving student engagement.
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	Ensure that all courses are delivered in a variety of formats: traditional, hybrid, online, off site, open-entry/open-exit	Daryl Yarrow & Team	2011-12	All courses available in a variety of formats	IP-continue to look at
Goal 2e. Increase scholarship & outreach opportunities (e.g. Latino & college readiness)					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
2e.1	Continue to grow scholarship opportunities	Matt Spencer & Team	2011-12	Number of scholarships per year that are available and provided to students-goal of 3 new named scholarships per quarter. Timberline Campus Scholarships created in summer 2011. Scholarship fund created for 4-year degrees.	IP

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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, Brad Tyndall, Campus CEOs, & Team	2011-12	Warren Tech was used as a model. RE1, RE2, District 16, DeBeque all established CTE programs with CMC. Increased enrollment by fall 11 compared with fall 2010 (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	Increase Grant Submissions	Brad Tyndall, Curtis Cook, Meeta Goel, Nancy Genova & Team	2011-12	Receiving grants such as the Trio and LV grants, green grants, DOL, increase in faculty/staff involvement, increased emphasis on renewable energy,	IP
Goal 3b. Continue to expand & make Customized Business Services (CBS) self-sustainable					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
3b.1	Develop & implement a plan to make CBS self-sustaining	Jill Boyle & Team	2011-12	Number of business partners, classes/trainings, number of students/employees increased over last year	
Stretch Goal 4a. Focus on partnerships with local businesses and serve as a catalyst for economic recovery					
4a.1	Examine the feasibility of business incubators in CMC's communities	Jill Boyle, Campus CEOs & Team	2011-12	Completed feasibility of economic development within CMC's counties	
Stretch Goal 5a. Build leadership capacity by training continuous improvement teams					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5a.1	Each semester teams will be trained in continuous process improvement methodology for addressing key areas tied to strategic goals	Stan Jensen & CLT	Ongoing	Almost 200 were employees trained by 2011. Bachelor's Implementation Teams will be trained as needed.	
5a.2	Complete the feedback loop for the implementation of team recommendations	CLT, Joe Maestas & Team	2011-12	The completed work of the Process Review <u>One College Team</u> , CMC Day posters on AQIP Teams, ZBB example of feedback loop completion.	
5a.3	Continue to train Master Trainers to ensure infusion of continuous improvements skills throughout the CMC workforce	Stan Jensen	2011-12	Black Belt Trainers and the faculty/staff trained have been training others and leading <u>AQIP teams</u> e.g. 15 One College Teams. About 200 employees have been trained-over 50% increase over last year.	
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	Live out core values (T2R2) & employee expectations with help from the leadership's modeling of the CMC Way, team work/collaboration, sense of community at campuses and Central Services	Stan Jensen, CLT & Team	2011-12	Employee Survey data; data from 360s; Leadership AQIP Project feedback; celebrations of successes; review of core values & employee expectations at meetings	Ongoing

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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 using 2012-15 plan	Linda English & Team	2011-12	Strategic plan used college wide for more targeted resource allocation by RATS	
5c.2	Follow-up on the effectiveness zbb budget process implementation	Linda English & Team	2011-12	Effectiveness of zero-based budgeting process that was developed by an <u>AQIP Team</u> and Business Office & implemented is reviewed prior to next year's budget process,	
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	Complete implementation of data warehouse and provide trend reporting	ITS and IR Teams	2011-12	Phase I trend analysis reports completed and available	IP
5d.2	Provide training related to the availability & use of data	Meeta Goel & Team	2011-12	More data is available than ever before and employees will be continued to be empowered to gather & use data (e.g. survey support, CCSSE, CCLA, NCCBP, etc.). Data presented at meetings, shared via email, web/portal, with the college wide use of data furthered by IE/IR (Employee Survey as one measure)	IP
5d.3	Identify & use trend data from new systems (R-25, RoomView, IT Service Desk, etc.)	Scott Cowdrey & Team	2011-12	Efficiencies will be gained in utilizing CMC space, systems and software	IP
5d.4	Evaluate/improve college-wide data handling processes and practices to help reallocate staff workload appropriately	CLT	2012-13	New systems and applications reduce manual processing of data, reduce errors and enable reallocation of staff to needed areas.	Planning
5d.5	Review, update and fully implement Colleague system changes required for Bachelor degree student processing	CMC Student Affairs and IT Services	2011	Processing of Bachelor degree students will be completed from Prospect through full registration (further service changes will be implemented as defined and prioritized)	IP
Goal 5e. Maximize & embed (automate) the use of technology					
#	Sub goal	Responsibility	Completion Date	Measure of success	Status
5e.1	Provide/expand systematic staff training to enable effective & efficient use of systems and applications to improve services for students & employees	Chris Wenger, Suzanne Thompson & Team	2011-12	Staff training developed and updated to keep current with ever-changing software; expanded online training options; training offerings aligned with professional development needs. About 300 faculty and 50-60 staff trained each semester, with regular workshops held at each CMC location.	IP
5e.2	Improve/enhance intranet (MyCMC) organization & usage	Scott Cowdrey, Doug Stewart & Team	2011-12	Updated MyCMC to newest version, improve identity management; including improved calendars and documents management	IP
5e.3	Expand MyCMC access to Colleague data, especially Student records and LMS course details including grading	Scott Cowdrey & Team	2011-12	Enhanced and developed/improved access to data via MyCMC including ease of use and transparency of access.	IP
5e.4	Expand/improve data bandwidth across all CMC sites	Jim English & Team	2011-12	Network throughput is improved to meet needs wherever feasible and cost effective	IP

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5e.5	Enhance/improve/maintain core systems to provide high reliability for all CMC data systems and services	Jim English & Team	2011-12	CMC Students, Faculty and Staff have very high degree of access to robust and technically current computing, networking and data storage systems	IP
5e.6	Systematically review/define needs, features, costs and ROI on CMC multi-user applications (LMS, Assessment, Testing, etc.)	Academic, Student and IT Services	2011-12	CMC Student and Instructional support has increasing costs and changing needs for multi-user software; a systematic review of utilization, needs, costs and options will be completed.	IP
Goal 5f. Maximize usage of facilities & invest in quality facilities					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5f.1	Implement upgrades needed for 2-and 4-yr degree programs (e.g., libraries, labs, etc.)	Director of Facilities & Team, ITC	2011-12	Upgrades implemented	IP
5f.2	Support the learning environment by maintaining the facilities & grounds at a high level	Director of Facilities & Team	2011-12	Positive feedback regarding facilities & grounds from students, employees & the general community	IP
5f.3	Plan & facilitate transition to new Central Services location	Jill Boyle, & Team	2011-12	Feedback regarding the transition & new facilities	IP
Goal 5g. Develop a process for & conduct program reviews for academic areas & self-studies for functional areas for two-and four-year programs					
#	Sub goal	Sponsor/ Responsibility	Completion Date	Measure of success	Status
5g.1	Develop and implement the advising process for four-year degrees and criteria for evaluation of the advising process for two-and four-year degrees	Brad Tyndall, Brad Bankhead & Team	2011-12	e.g. Student evaluation of advising process, CCSSE, NSSE	IP
5g.2	Develop and implement a process for functional area self-studies	Stan Jensen & Team	2011-12	Process developed & implemented	IP
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	Nancy Genova & Team	2011-12	Increased participation in sustainability efforts by employees & students (e.g. increased action in transportation practices, measure energy & waste reduction practices); Recyclemania; purchasing policy, etc. as measured by the follow reports: Commuting Survey, STARS, ACUPCC and greenhouse gas emission inventory (GHG) report	IP
5h.2	Retro fit facilities for energy efficiency	Sam Skramstad, Nancy Genova & Team	2011-12	Energy savings	IP
5h.3	Educate and share best practices college wide	Nancy Genova & Team	2011-12	Share data and results of the follow reports: Commuting survey, STARS, ACUPCC and GHG report	IP
5h.4	Integrate sustainability into curricula & leadership processes	Brad Tyndall, Nancy Genova & Team	2011-12	Sustainability evident throughout the curriculum college wide; leadership supports & models sustainability practices at meetings, with their campuses/functional areas as measured by feedback from leadership groups and employees, in general (e.g. Employee Survey, meeting minutes)	

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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	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. About 200 employees have been trained who are using continuous improvement tools regularly and helping others-more than a 50% increase over last year.	Ongoing
6a.2	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
6a.3	Expand adjunct training	Brad Tyndall & Team	2011-12	Training opportunities for adjuncts expanded over last year	
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	Jan Apselund & Team	2011-12	Implementation of training	Looking into possible funding and/or other in-house training programs for this
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	Jan Apselund & Team	2011-12	Online applicant recruiting & tracking program utilized and expanded to incorporate the online position request & authorization process.	IP