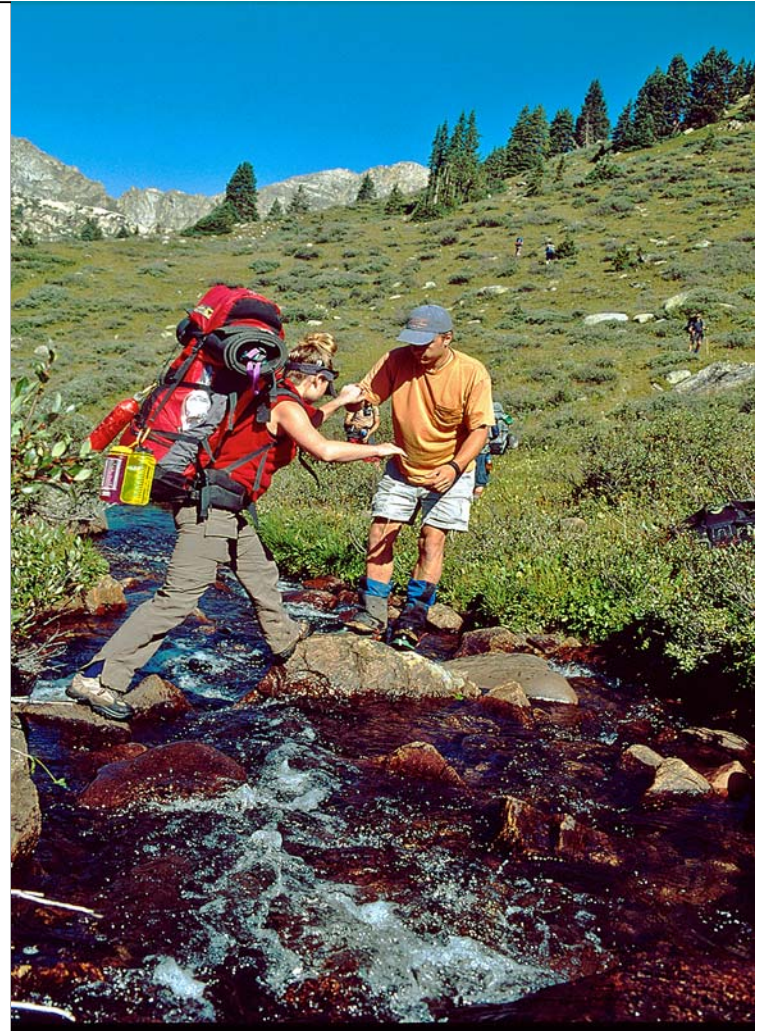


CMC
2007-2010
Strategic Initiatives

Fall 2007



Our Vision

Learning for Life: An innovative leader among community colleges, Colorado Mountain College (CMC) is creating a community of learners where everyone teaches and everyone learns.

Our Mission

Colorado Mountain College is a comprehensive community college that exists to meet the educational and training needs of the communities we serve by:

- ◆ Extending opportunities for lifelong learning
- ◆ Embracing , facilitating and requiring learning from the entire organization
- ◆ Focusing on learning and continuous improvement as not only our business, but also as the way that we conduct business
- ◆ Engaging our students and communities as learning partners who take responsibility for their own learning
- ◆ Involving students, faculty and staff in a variety of ways
- ◆ Reflecting diverse perspectives and cultures
- ◆ Identifying and removing barriers and limitations
- ◆ Being deeply involved in the educational and training needs of our communities
- ◆ Joining with other educational institutions, business, and government agencies to develop workforce training and learning opportunities that meet their needs and build our capacity to serve
- ◆ Developing our technological infrastructure to enrich learning environments and provide access to information anywhere and anytime
- ◆ Ensuring fiscal soundness and ample reserves.

Our Core Values (T2R2)

- ◆ **Truth:** By revealing, understanding, and blending diverse personal perceptions, biases, and “truths,” as well as providing accurate and fact-based information at the start of a decision, vote, or discussion, we come closer to an inclusive Truth, thus resulting in the best course of action.
- ◆ **Trust:** Trusting that others are relaying the truth as they see it and are working in the best interests of the College and the students we serve by ensuring decisions and actions are guided by a commitment to student and personal success, accountability, maintaining confidentiality, keeping promises, and a commitment to life-long learning.
- ◆ **Respect:** Valuing and acknowledging individual differences, opinions, and contributions by communicating openly, honestly, and directly and treating each other fairly and consistently.
- ◆ **Responsiveness:** Being able and ready to respond, at all times, in support of our communities by remaining readily accessible, timely, solution-seeking, well-informed, accountable to our values and norms, encouraging, and responsible for our own actions.

Colorado Mountain College is Committed to Learning College Principles (Terry O'Banion, 1997):

- 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

- ◆ **Learning College:** CMC will ensure success for all learners by creating a culture of learning where evidence of learning is embedded in all our actions.
- ◆ **Meeting community needs:** CMC will be a leader in determining, understanding, responding to the learning needs of the communities we serve.
- ◆ **Faculty & staff development:** CMC will support and enhance learning through faculty and staff training & professional development.

2007-2010 CMC Initiatives Supporting the College Goals:

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

- ◆ By June 2008, we will improve methods of collaboration between Student Services and instruction faculty to optimize recruiting and retention efforts (Alpine)
- ◆ By June 2008, we will improve instructional support (Alpine)
- ◆ Aspen Campus will excel in teaching and learning by identifying and encouraging best practices for classroom implementation (Aspen)
- ◆ Further embed learning-centered principles into the RFC Culture (RFC)
- ◆ Move the campus toward becoming an environmentally sustainable community (RFC)
- ◆ By summer 2010, CMC-Summit will identify, assess, develop, and strengthen academic/certificate programs (Summit)
- ◆ Strive for optimal enrollment to increase classroom enrollments to 70% of capacity by spring 2010 via retention strategies (Timberline)
- ◆ Support student success (VEV)
- ◆ West Garfield Campus will practice continuous improvement in learning management by developing a Strategic Learning Management Plan (WGC)
- ◆ Learning College (College Wide-Academic Services)
- ◆ Promote improvements and standardization of Business Office related processes (College Wide-Business Office)
- ◆ Review & improve current internal processes/documents to ensure compliance (College Wide-Human Resources)
- ◆ Automate, to the fullest extent possible, key HR processes (College Wide-Human Resources)
- ◆ Develop and implement systematic processes for measurement and evaluation college wide (College Wide-Institutional Effectiveness)
- ◆ Facilitate CMC's ongoing quest for continuous improvement and fulfillment of its mission (College Wide-Institutional Effectiveness)
- ◆ Oversee the strategic planning process college wide (College Wide-Institutional Effectiveness)
- ◆ With an emphasis on facilitating improvement in communication processes, continue to foster trust and facilitate productive intra-departmental consultation and collaboration between the Institutional Effectiveness Department and CMC Administrators, faculty, staff, students, and the community (College Wide-Institutional Effectiveness)
- ◆ Student Development will work collectively and collaboratively to provide a full complement of student services that are consistent with the learning college model and effectively implement its principles (College Wide-Student Development)

- ◆ Increase student success through the thoughtful and systematic application of interventions that are relevant and meaningful to particular student cohorts (College Wide-Student Development)
- ◆ The CMC Foundation Board of Directors will continue to engage in fundraising activities (Foundation)
- ◆ The CMC Foundation Board of Directors will assure that a strong infrastructure is in place for the Foundation's optimal performance (Foundation)
- ◆ Ensure a strong and stable Information Technology organization which meets the needs of its staff as well as the needs of CMC's technology users (Information Technology)

2) CMC will be a leader in determining, understanding, responding to the learning needs of the communities we serve:

- ◆ By June 2008, we will improve the quality of instruction and develop curriculum offerings to meet the needs of the community (Alpine)
- ◆ By June 2008, we will improve the necessary facilities to support the learning environment (Alpine)
- ◆ Promote business development and entrepreneurship through participation in economic development activities and sponsoring CMC Alpine Campus SBDC (Alpine)
- ◆ Aspen Campus will respond rapidly and appropriately to the learning needs of our community (Aspen)
- ◆ Meet the needs of our communities (RFC)
- ◆ By summer 2010, CMC-Summit will improve access to learning (Summit)
- ◆ Strive for optimal enrollment to increase classroom enrollments to 70% of capacity by spring 2010 via responsive programming (Timberline)
- ◆ Strive for optimal enrollment to increase classroom enrollments to 70% of capacity by spring 2010 via marketing & recruitment (Timberline)
- ◆ Meet community needs through enrollment management strategies for target audiences and target programs (VEV)
- ◆ West Garfield Campus will practice continuous improvement in enrollment management through developing a Strategic Enrollment Management Plan (WGC)
- ◆ West Garfield Campus will practice continuous improvement in program management by developing a Strategic Program Management Plan (WGC)
- ◆ Meet community needs (College Wide-Academic Services)
- ◆ Assess constituents' needs and enhance Business Office operations based on feedback (College Wide-Business Office)
- ◆ Increase access to the programs and services of CMC through effective methods of communication, outreach and delivery that reflect an understanding of the needs of our diverse community (College Wide-Student Development)
- ◆ The CMC Foundation Board of Directors will become more effective ambassadors in their communities & local campus (Foundation)

- ◆ Ensure a robust and stable technology infrastructure for CMC's instructional and administrative needs (Information Technology)

3) CMC will support and enhance learning through faculty and staff training & professional development:

- ◆ Aspen Campus will support and enhance learning through faculty and staff training and development (Aspen)
- ◆ Continue the on-going faculty and staff development program (RFC)
- ◆ By summer 2010, CMC-Summit will enable success of individual achievement toward personal/professional learning goals (Summit)
- ◆ Support and enhance learning through faculty development (VEV)
- ◆ Faculty and staff development (College Wide-Academic Services)
- ◆ Provide opportunities for Central Business Office (CBO) growth and development (College Wide-Business Office)
- ◆ Continue to promote employee growth, improvement and/or enhance our current programs (College Wide-Human Resources)
- ◆ Meet objectives defined in the July 2007 Information Technology Security Plan (Information Technology)
- ◆ Provide a comprehensive and effective support and training program for CMC employees (Information Technology)

CMC Initiatives Supporting College Goals

Alpine Campus

Goal 1: By June 2008, we will improve the quality of instruction and develop curriculum offerings to meet the needs of the community.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Full-time faculty hiring Business Prof. Math Dev Ed/Math Biology Dev Ed/English Key Goal - A	Search Committee	Successful hires	Hunter Craig Beckum Saunders	Faculty Allocation Committee Administration Campus Screening Committees	May 6, 2007 May 2008	Open advertising 3/1/07	
1b. Complete and implement 3-year course planning process Key Goals B & H	Complete proposal reviewed by Admin staff and Faculty	Plan in place for Fall Semester 2007	Bohlen		Review apprs?? Plan published May 2007	Data collected	Faculty Acceptance
1c. Community Survey Key Goals B & F	Review results Modify course offerings to accommodate community needs	Appropriate course offerings for Fall 2007	Bohlen/Richards	Survey results	Fall 2007	Survey conducted April 4, 2007	

1d. Faculty Evaluation	Complete faculty evaluations on all full-time faculty	Signed Evaluations	Bohlen/Horace		May 6, 2007	Started	
Key Goals E & D	Determine evaluation process for adjunct faculty	Process defined and implemented		Process definition	August 2007		
1e. Program Reviews Key Goals B & F	a) Specify Review process and metrics	Completion	ACDI		June 2008		
FTE Increase Key Goal F	Course offering rationalization Course offering expansion Marketing plan Monitoring of results Recruiting	Plan in place Execution	ACDI Faculty	Community Survey Program Reviews D.O. Marketing Plan Media Plan Budget Student Services info	Fall 2007 May 2007	 In operation	FTE Reports
Implementation of Assessment Outcomes Key Goal F	Incorporation of Assessment Committees recommendations	Student performance measured and results published	Faculty ACDI	Committee recommendations	As completed by committee	Underway on selected disciplines	Result comparisons year to year over campuses

Instructional services administrative process review Key Goal D	TQI Project	Process map in place Responsibilities times line documented	Instructional Services Staff and selected Faculty		August 2007		Develop feedback and review process
Development Education Key Goal I	Process improvement project	Dev Ed plan	DD Dev. Ed Dev Ed staff ACDI	Testing process results	May 2008		

Goal 2: By June 2008, we will improve methods of collaboration between Student Services and instruction faculty to optimize recruiting and retention efforts.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Early intervention for students who test into developmental course work Key Goals C, G, I	Require prior placement testing for new students prior to arrival for orientation	Percentage of new students who have taken ACT/SAT and/or placement tests prior to arrival	Student Services Counselors Admissions\	Admissions Counselors Faculty Advisors	On-going	New letter designed to better address placement issues and encourage prior testing	Assess faculty participants Log faculty contacts of prospective students
	Follow-up conversations with students regarding placement and college prep	Monitor contacts made with prospective students	Faculty Advisors Student Services		On-going	Contacting new students prior to attending SOAR to be sure they have tested or sent test results	
	Promote	Increased participation	Faculty Advisors		On-going		

	participation in summer academic program	numbers, and more students moving out of developmental course work prior to the start of fall	Student Services			<p>Distribution of prospective student call lists to faculty discipline groups</p> <p>Up-dated recruitment letters specific to discipline areas and/or particular faculty</p> <p>Faculty groups are contacting prospective students</p> <p>Summer Program delayed to resume Summer, 2008 due to low numbers – need to continue to resolve issues with finances and participant recruitment process</p>	Increased numbers of participants
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<p>1b. Improve course placement</p> <p>Key Goals C, F, G, I</p>	<p>Monitor placement for students needing developmental or Alpine Prep work</p> <p>Follow-up on pre-registration student schedules to drop students who have not passed prerequisites</p> <p>Continue advisor training and assess advisor effectiveness</p>	<p>Fewer instances of improper placement</p> <p>No students progressing prior to satisfactory completion of prerequisites or testing</p> <p>Full faculty advisor participation</p>	<p>Instructional Supervisor for DevEd Student Services</p> <p>Student Services DevEd Faculty</p> <p>Student Services Counselors Instruct. Superv.</p>	<p>Testing Results</p> <p>Course Offerings</p> <p>Correlations of success based upon test scores</p> <p>Student Services & Developmental Ed Collaboration</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	<p>Monitoring improperly placed students and reasons</p> <p>Monitoring reasons for course withdrawals, changes and drops</p> <p>Monitoring movement of students through 'Alpine PreP' and on to college-level courses</p>	<p>Fewer reports of misplaced students</p> <p>Higher success rates of students passing DevEd courses</p>
<p>1c. Continue to improve effectiveness of early alert and student referral systems</p> <p>Key Goals C, G, I</p>	<p>Increase faculty participation in early alert process</p> <p>Encourage ongoing use of referral system for intervention</p> <p>Make systems more accessible to faculty and</p>	<p>Percentage of faculty/courses submitting info</p> <p>More referrals through the system rather than verbal</p> <p>Faculty and staff know how to access and use</p>	<p>Student Services All Faculty</p> <p>Student Services All Faculty Support Staff</p> <p>Student Services All Faculty</p>	<p>June Silva All Faculty Counselors, SSS, Debra Farmer</p>	<p>On-going</p> <p>On-going</p> <p>On-going</p>	<p>Made improvements to process – timing, numbers of late start courses, faculty participation rates</p> <p>Adjusted timeline to better accommodate</p>	<p>Number of participants</p> <p>Minimize drop-outs and withdrawals</p> <p>Response of students who receive early warnings</p> <p>Follow-up</p>

	staff Improve array of late start courses Continue tutoring referrals and tutor return feedback to faculty	systems Students find courses they need and late start enrollments increase Strong utilization rates	Support Staff Instructional Supervisor for DevEd Student Services Instructional Supervisor for Dev Ed Student Services All Faculty		On-going On-going	opportunity to take late start courses Tutoring was enhanced and tutor contact form was created to provide faculty feedback of utilization of services by students More late start courses were offered – few were successful due to low numbers, re-evaluated types of late course offerings	assessment to faculty and SS staff
1d. Faculty and Staff development to improve student success Key Goals C, E, F, G, I, L	Seminars and discussions regarding student demographics and current trends Share best	Specific conversations to understand our students Improved	Student Services All Faculty Student	Individuals willing to participate Application updated and DEVO committee revitalized	June 2008 June 2008	Not yet established – need to create awareness and interest in a routine for the next year, plus develop a strong communication	Sessions held and number of participants attending

	practices in teaching/learning skills	success rates in courses and improved IDEA results	Services All Faculty			method and topic list	
	Workshops on current issues and challenges (i.e. disabilities, diversity issues, addictive behaviors, campus civility, social sensitivity)	Increase in integrated conversations and information/expertise sharing	Student Services All Faculty		June 2008		
1e. Establish Alpine Prep Key Goals C, F, G, I	Establish stronger awareness, utilization, and support of Alpine Pre-college Program	Faculty, staff and students know what it is and positively encourage students to participate	Instructional Supervisor for DevEd Student Services	Student Services and DevEd faculty	On-going	Targeted as main priority for July and August '07 and January '08	Level of interaction between DevEd faculty and Alpine PreP advisors
1f. Further develop FYE (First Year Experience) efforts at Alpine Key Goals B, C, F, G, H, I	Continue to develop Visit Days, Orientation (S.O.A.R.), and Welcome Week to cover more FYE concepts Develop support for FYE	More thorough array of sessions covered for new students Successful transition course	Instructional Supervisor for DevEd Student Services Instructional Services Instructional Supervisor for	Student Services Developmental Ed faculty Orientation funds	June 2008 June 2008	Evolving Orientations and welcome week events to incorporate more FYE aspects Planning for future addition of FYE	Increased retention and persistence rates for new students More Dean's and Pres. List students and fewer Probation and Suspension students

	transition course for new students	offerings	DevEd Student Services			transition course by Spring, 2008 Three Alpine staff are working with the Base Camp group to modify and develop curriculum, outcomes, topic/concept areas	
1g. Enhance Advising Process Key Goals A, B, C, G, H, I, N	Facilitate early intervention between faculty advisors and prospective students	Prospective students are contacted by faculty and develop connections prior to attendance	Student Services F/T Faculty	All full-time faculty Trained, interested adjunct faculty	On-going	Working with faculty advisors to engage with students prior to attending to develop early relationships	Advisor evaluations SOAR evaluations by parents, student and faculty
	Establish quality interactions between advisors & advisees during Visit Days, Orientations, and other cohort activities	Faculty and student participation in these events. Students feel associated with a program and advisor cohort group	Student Services F/T Faculty		On-going	Held special events during orientation to directly link academic advisors with his or her advisees Some advisors conducted	Fewer graduation petition conflicts or exceptions More faculty participate in orientations Advisor / Advisee lists are more current

	<p>Improve accuracy of alignment of students with advisors and programs</p> <p>Hold regular program and departmental update meetings with counselors, advisors and instructional department leaders</p>	<p>Advisor/Advisee lists are accurate and updated each semester. Students are assigned proper advisors and degree programs</p> <p>Complete participation by all involved parties</p>	<p>Student Services F/T Faculty Academic Advis.</p> <p>Student Services Department Faculty Groups</p>		<p>June 2008</p> <p>June 2008</p>	<p>special activities with advisees to create connections and build advisor-advisee relations early in the year.</p> <p>Sifted out advisor lists and asked advisors to clarify which ones were current, gone, graduated, etc. to make advisee lists more accurate and helpful</p>	
<p>1h. Improve testing, advising and registration process</p> <p>Key Goals B, C, E, G, H, I, N</p>	<p>Continue analyzing registration flow and statistics to streamline process and improve accuracy</p> <p>Hold regular trainings for processing staff</p>	<p>Process works smoothly and accurately; fewer frustrations experienced</p> <p>Processing staff are refreshed on process and</p>	<p>Registration Process Task Force</p> <p>Registration Student Accounts</p>	<p>Student Services staff</p> <p>IT support for set-ups</p>	<p>June 2008</p> <p>June 2008</p>	<p>Process has continued to be fine-tuned, reviewed a number of times, and modified to create better efficiency and flow</p> <p>Attempted one</p>	<p>Fewer lines during these events and procedures</p> <p>Response to emails, surveys and evaluations</p> <p>More accuracy</p> <p>Student satisfaction increases and</p>

	prior to each registration period Conduct advisor training and updates prior to each main advising & registration cycle	mistakes are minimized Academic advisors have accurate information and resources	Front Desk Staff Support Staff Counselors ACD/SS Faculty Advisors		June 2008	dry run with changes during Spring, 2007 pre-registration in March for Fall, 2007 courses Attempted another dry-run with more improvements and IT and facility changes for SOAR-I in June, 07	frustration decreases
1i. Strengthen PSEO program, participation, and awareness Key Goals C, D, F, N	Provide information, advising and testing at local schools Advertise PSEO opportunities through local media	Numbers of PSEO participants each term Total credit loads and ave credit loads for each term	SS Counselors HS Counselors Registration Staff	Staff time Meeting opportunities with the High School Access to HS students and/or parents	On-going with improved relations and numbers by Fall, 07	Counselor and Division Director met with HS Counselors to discuss the PSEO program and course needs Counselor followed-up with HS counselors and administrators with informational	Increased participation and FTE from PSEO Increased collaboration and stronger relations

						<p>session and training for CMC registration, WebAdvisor, and placement testing</p> <p>Planning newspaper ads and parent/student informational sessions for summer and fall, 07</p>	
<p>1j. Improve online access to information and services</p> <p>Key Goals B, G, H, K, N</p>	<p>Develop more online resources for students, faculty & staff</p>	<p>Ability to find needed resources online</p>	<p>IT Staff Student Services AV/Media</p>	<p>IT and Datatel Steering Committee support, plus programmer time to improve systems</p>	<p>June 2008</p>	<p>More promotion of on-line resources during pre-registration, new student orientations, and on-going</p>	<p>More students using online access to view personal records and register</p>
	<p>Conduct training and orientation sessions for students during orientations (i.e.; student email, Webadvisor, degree checks)</p>	<p>Sessions provided and student participation; more students use online processes</p>	<p>Student Services</p>	<p>Training time for our staff and students</p>	<p>June 2008</p>	<p>Separate training of new students during January SOAR and Fall, 07 SOAR sessions</p>	<p>Student use of email</p> <p>More correspond sent to students by email</p>
	<p>Develop use of Datatel system to disseminate</p>	<p>Support staff are able to disseminate</p>	<p>Student Services IT Staff</p>		<p>June 2008</p>	<p>Addition of</p>	<p>Improved access and clarity for website</p>

	information through student email and email portals	notices through email	Instructional Services Staff			student email beginning Summer 07 Building communications track training for Alpine Student Services and developing email correspondence Cleaning up student demographic data to allow students to use on-line services	
Ik. Continue to improve campus safety and security Key Goal J	Improve security camera coverage of critical areas of campus (i.e., campus entry, library reference, front desk, cafeteria, weight room, bookstore, student center, gymnasium) Improve safety	Increased areas of coverage; reduced incidents in these areas; ability to resolve incidents; increased sense of safety for students and staff Elimination or	ACD/SS Student Life Physical Plant Alpine Council ACD/SS	Budget support for safety & security projects	June 2008 June 2008	Campus group meets bi-annually to identify and prioritize campus safety security needs Cameral system in residence hall was upgraded August '07	Fewer incidents of concern related to safety and security Faculty, staff and students report improved security

	of pedestrian areas and walkways (i.e.; Bristol roof – snowfall area	remediation of unsafe areas; reduced risk	Student Life Physical Plant Alpine Council			Considering other camera locations for improved risk management and improved coverage/safety Processing background checks for staff working in/around residence hall	
11. Improve access for students with physical disabilities Key Goal J	Continue to assess needs and pursue a schedule to address needs	Students and other campus visitors are able to access any facility or resource needed	ACD/SS Student Life Physical Plant Alpine Council Disability Services	ARC and Budget support to address priorities for access More resources in testing/accommodations lab	June 2008	Wheelchair lift installed in Willett July 2006 Wheelchair lift being installed in Monson June-July 2007	Eliminate complaints of lack of access to facilities or resources More students with disabilities attend CMC

Goal 3: By June 2008, we will improve the necessary facilities to support the learning environment.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Facility Master Plan Key Goal J	Outsourced		District Office		2008		
1b. Improve	Contracted with Facility	Room utilization	Alpine Council		2008		

Occupancy Utilization Key Goal J	master Plan						
1c. Improve ADA Compliance Key Goal J	Minor Maintenance	Inspection	Physical Plant		On-going		
1d. Improve Campus Safety Key Goal J	Safety Committee	Inspection, safety drills, and periodic review	Physical Plant		On-going		

Goal 4: By June 2008, we will improve instructional support.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Continue to incorporate information literacy into the curriculum Key Goals C & D	Maintain current & establish new relationships with faculty to allow library resource presentation sessions in classes Pursue other arenas for	Continue to track sessions offered; begin tracking student numbers at sessions; database usage statistics Continue track sessions	Library Staff Library Staff	Cooperation from faculty, allowing information literacy sessions in their classes Cooperation from faculty, allowing information literacy session	Year-round On-going	Information Literacy is an important yet often overlooked element in higher education; it is the Alpine Campus library's goal to instruct every degree-seeking student here in the use of library resources. Information Literacy is an important yet often overlooked element in higher education; it is the Alpine Campus library's goal to instruct every degree-seeking student here in the use of library	

	info lit. – student success seminars, SOAR, freshman orientation, etc.			in their classes	Year-round On-going	resources.	
1b. Implement strategies to improve communication between library and students, faculty, & staff	Use online social networking tools like blogs and myspace to reach students and staff more efficiently	Install site meters at each site to record visits; actively seek CMC students as myspace friends	Library Staff	Continued internet connectivity; staff time to maintain the sites	On-going	Completed and updating as needed. cmcalpinelibrary.blogspot.com myspace.com/alpinecampuslibrary	
Key Goal B & D	Devise method for pushing new resources to faculty, thereby making collection development in their	Faculty Feedback; increased buying of faculty suggested materials	Library Staff	Possible subscription services for new materials alerts; faculty	Start of Fall Semester 2007	Project is in its early stages	

	respective disciplines more convenient for them			buy-in			
1c. Install picture hanging hardware and pedestals for student art shows in the library Key Goals D & J	Work with Facilities and Professor Zyzda to choose & install adequate and affordable hardware	Faculty, staff, & student feedback	Library staff, facilities staff, Cynthia Zyzda	Products to install; facilities staff to do it	Start of Fall Semester 2007	Products have been chosen; must be purchased & installed	
The library will continue to be a safe and inviting place for students to meet, study and find learn Key Goals D & J	Exemplary customer service, student outreach, work-study employment, etc.	We do a survey of our patrons every spring	Library Staff		Ongoing	Ongoing	

Goal 5: Promote Business Development and entrepreneurship through participation in economic development activities and sponsoring CMC Alpine Campus SBDC. All of these sub-goals apply to Key Goal M.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Offer practical hands on seminars for entrepreneurs and small business operators. Increase attendance.	First Steps, Next Steps, Success Steps Leadership training	Increase attendance by 25% Monthly Semiannual program Monthly Quarterly	R. Rudaisics SCORE volunteers	Materials, ads, total costs less than \$2,000 per year.	Attendance By Mar 08 monthly Oct 07 Monthly	Create spreadsheet on seminar attendance July 07. In process.	
1b. Facilitate the local chapter of SCORE, “Counselors to America’s Small Business” which provides free advice to prospective entrepreneurs/ small businesses.	Recruit, maintain, develop volunteer team of skilled business people.	8 active volunteers maintained Favorable evaluations on SCORE surveys.	R. Rudaisics Other SCORE volunteers	Local media Promotional committee	Ongoing recruitment, replacement	Currently at goal of 8 volunteers. Screening 2 more potential volunteers.	
1c. Solicit and screen small businesses, not for profits and potential start up as tenants for	Advertising and promote in media and at community groups. Maintain	80% of rentable space filled with paying tenants. Budget funded 90% through	R. Rudaisics	Advertising budget \$200 / month. Facility improvements, maintenance. (paint)	Ongoing advertising/promotion Occupancy goal by Dec. 07	Below objective. Needs attention, renew advertising	

the Bogue Enterprise Center.	active advisory board for Bogue Enterprise Center.	internal income generation.					
1d. Advocate for small businesses and entrepreneurship within the community by actively serving on economic development councils and other community groups.	Committee participation: Steamboat Springs Economic Development Council (EDC) Routt County EDC Main Street Economic Restructuring Com.	90% attendance at monthly meetings	R. Rudaisics		Ongoing	Compliant with objective.	

Aspen Campus

Goal 1: Aspen Campus will respond rapidly and appropriately to the learning needs of our community.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Re-establish a campus instructional leadership team to encourage faculty interaction and exchange of information and strategies that promote learning.	<p>Closer collaboration with CMC's workforce coordinator.</p> <p>Develop employer survey</p>	<p>One meeting per month with the workforce coordinator.</p> <p>Utilization of survey by employers.</p>	<p>Campus Dean And Instructional Supervisors</p> <p>Instructional Supervisors, Workforce Coordinator</p>	<p>Hire additional full-time Instructional Supervisor to help focus on workforce training. Cost-45K Per year. (New position would also supervise other instructional areas)</p>	<p>First meeting scheduled for Oct. 07 with workforce coordinator, then ongoing monthly meetings.</p> <p>Develop survey February 2008</p>	<p>Currently scheduling meetings with workforce coordinator. Currently developing survey.</p>	<p>Employer feedback on quality of trainings, responsiveness to training requests, and usefulness of survey.</p> <p>Re-evaluate survey August 2008 & 2009</p>
1b. Maintain and expand educational and training relationships with local high schools, businesses and organizations.	<p>Regular visits to local high schools and businesses/ community organizations</p> <p>Create a Latino Focus group</p>	<p>Two visits/ Contacts per month to local high schools and specific local businesses.</p> <p>Focus group to meet once per semester.</p>	<p>Campus Dean, Instructional Supervisors, & Student Services Counselor</p> <p>Campus Dean Instructional Supervisors</p>	<p>Same as above Including the use of existing resources such as current full-time Instructional Supervisor and campus dean.</p> <p>Use existing</p>	<p>Scheduled to begin monthly contacts/visits in October 2007. Efforts will be ongoing after that.</p> <p>First focus</p>	<p>Currently developing schedule for contact /visits. Currently Forming group</p>	<p>Employer and high school feedback on types of training and /or classes needed.</p> <p>Feedback from Latino students & community.</p>

				Resources.	group scheduled for October.		Re-evaluate focus group in September 2008 & 2009.
Ic. Develop educational options to better meet the needs of those seeking short-term training/learning.	Partner with local organizations to offer joint daytime and weekend workshops/lecture series on various topics of interest.	Establish two active partnerships per year with local organizations to jointly host workshops/lecture series.	Campus Dean And Instructional Supervisors	Same as above Including the use of existing resources such as current full-time Instructional Supervisor and campus dean.	Scheduled to begin monthly contacts/visits in October 2007. Efforts will be ongoing after that.	Currently developing schedule for contact /visits.	Feedback gathered from workshop attendees. Re-evaluate partnership efforts September 2008.

Goal 2: Aspen Campus will excel in teaching and learning by identifying and encouraging best practices for classroom implementation.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Re-establish a campus instructional leadership team to encourage faculty interaction and exchange of information and strategies that promote learning.	Establish vision and goals of the team along with yearly schedule of planned instructional activities.	Conduct at least one meeting/activity per month.	Campus Dean Division Directors Full-time and Adjunct faculty on the team.	Additional full-time instructional supervisor to help provide leadership on the team. (see cost in goal #1)	Schedule first meeting in Sept.	Currently recruiting team members and scheduling date for first meeting.	Faculty feedback on quality of training/mentoring activities. Re-evaluate vision & mission of team in September 2009.

<p>1b. Utilize a variety of sources, including student surveys, peer assessment/mentoring, and self-review, to improve classroom instruction.</p>	<p>Refine process of administering classroom evaluations and analyzing feedback. Develop a mentoring program for new adjunct faculty.</p>	<p>Improved process developed by Instructional Leadership team. Mentoring program Developed by team.</p>	<p>Campus Dean Division Directors Full-time and Adjunct faculty on the team.</p>	<p>Same as above Including the use of existing resources such as current full-time Instructional Supervisor and campus dean.</p>	<p>Improved evaluation process and mentoring program developed by February 2008</p>	<p>Currently recruiting team members and scheduling date for first meeting</p>	<p>Faculty & student feedback on impact of training/mentoring activities in classroom. Re-evaluate assessment and mentoring program in September 2009 & 2010.</p>
<p>1c. Ensure that classrooms and other student support areas provide clean appropriate space, and equipment, to facilitate success for all learners.</p>	<p>Develop a preventative maintenance checklist for all classrooms and labs to ensure quality of learning environment.</p>	<p>Completed development of checklist.</p>	<p>Campus Dean, Instructional Supervisors, & Campus Maintenance Manager</p>	<p>Use of existing resources.</p>	<p>Checklist developed and in use by January 2008.</p>	<p>Currently reviewing criteria for checklist.</p>	<p>Feedback from students and faculty who utilize the classrooms and labs. Re-evaluate checklist September 2008 & 2010.</p>

Goal 3: Aspen Campus will support and enhance learning through faculty and staff training and development.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Recognize faculty and staff whose professional excellence has made an impact on student success.	Highlight success stories of students, faculty & staff in bulletins, local newspapers, & campus newsletter.	Increased number of success stories publicized. Develop Student of the Month program	Core Staff Division Directors Campus Dean Student Services Counselor	Assistance from PR and Marketing Dept. Use of existing resources.	On-going October 2007	Currently beginning to develop more stories for future publication Currently informing faculty and staff of program.	Feedback from staff and faculty, & students. Also from community members. Review of program September 2008.
1b. Maximize opportunities for full-time and part-time/adjunct faculty and staff to participate in professional development activities.	Inform faculty and staff of upcoming, relevant training and development opportunities in a timely manner through the campus newsletter and email.	Increased participation by faculty & staff in training and development activities.	Core Staff Division Directors Campus Dean	Use of existing resources.	On-going	Currently developing newsletter.	Feedback from faculty and staff on methods of informing and supporting them on training opportunities.

1c. Valuing faculty and staff.	Promote a culture of participation by hosting an annual campus faculty/staff appreciation event.	Host annual faculty/staff appreciation event, conduct an evaluation of event.	Division Directors Campus Dean	General Fund	September 2008.	Forming team to begin planning of event.	Evaluation of event by faculty and staff participants, October 2008.
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Roaring Fork Campus

Goal 1: Further embed learning-centered principles into the RFC Culture.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Increase knowledge of learning-centered principles throughout campus	<p>a. Post CMC learning-centered principles, create poster with learning-centered principles, post CMC Learning for Life posters throughout classrooms, offices and meeting rooms.</p> <p>b. Share and gather literature on learning-centered</p>	a. Posters created and placed throughout campus.	<p>a. Deans – determine content for posters. Beth Zukowski - create poster of O’Banion’s Principles. Ask Doug Stewart’s office for assistance. Ask the Learning Council for assistance.</p> <p>b. Work group discussions: Physical Plant - Student Services</p>	<p>a. Beth’s time, funds for poster printing/frames.</p> <p>b. Time, meeting space.</p>	a. Begin design work in November	<p>a. Begin in November</p> <p>b. On-going.</p>	

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	practices. **also under the staff development goal		- Counselors - Student Life - Faculty - Adjunct Faculty - Instructional Supervisors -				
1b. Identify and celebrate current learning-centered activities	Survey and gather information on all the activities currently taking place on campus that are learning-centered.	Have a list from all groups on campus of learning-centered activities.	Deans	Meeting Space, time	Beginning January 2008		
1c. Provide and promote activities and discussions on how to become more learning-centered in decision-making and in processes within campus work groups.	Train work group leaders and supervisors on how to facilitate and implement activities and discussions on being learning-centered	Summary reports/ lists of discussions and activities documenting work group involvement	RFC Deans to hire outside resources to train workgroup facilitators and leaders	Funding for training of supervisors and workgroup leaders	Begin fall 2008		Work group facilitators report back to RFC Deans on progress.

Goal 2: Meet the needs of our Communities.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Document campus responses to the 2005 Community Survey	Collect information from Instruction, Student Services and Administration about how they responded to the survey.	Completed document	Bill McGreevy, Annie Stephens	Time	October 2007	In process	Share document with the campus and the community
2b. Conduct 2007 Community & Business Surveys	RFC Community Survey Committee, Campus members, DO staff, and community members plan and implement survey	Surveys will be completed by November 2008.	RFC Community Survey Committee, DO/IR staff, RFC staff members	Money, staff/faculty time, staffing	Surveys completed by November Results compiled by January, 2008		Surveys results will be compiled by IR and discussed throughout the campus and community.
2c. Implement responses to the 2007 Community Survey	Appropriate work groups will identify needs and implement responses	Document discussion and decisions based on Community Survey data.	Campus Administration	Assistance from IR, from new programs, staff and faculty time	Begin February 2008		Community Advisory Board, ads in newspaper “you ask for it...here it is!”

	based on data gathered.						newspaper articles, CMC column
2d. Survey RFC faculty on the quality of customer service they received	Design and implement survey	Survey will be implemented	Karen Crawford with administration and staff.	Funding and staffing	2008		
2e. Survey RFC students on the quality of customer service they received	Design and implement survey	Survey will be implemented	Student Services	Funding, staffing, and I.R.	Fall 2009		Disseminate responses of survey campus-wide and to appropriate work groups
2f. Collaborate with local businesses and organizations to plan and present programs.	Work with Glenwood and Carbondale Chambers to identify needs. Review data gathered from business survey.	Number of collaborations and number of programs presented.	Bill McGreevy.	Time, instructional expertise.	Begin spring 2008		Review offerings and evaluations of programs with RFC Administration as well as local Chambers.

Goal 3: Continue the on-going faculty and staff development program.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Review 2007 focus group findings in regard to development needs.	Review documents from focus group and create and implement survey. Gather further information if necessary.	Documents reviewed.	RFC Admin	Time. Collaboration with Institutional Effectiveness for an electronic survey if additional information needed	March 2008		Findings will assist in determining staff and faculty training needs for fall 2008
3b. Formalize faculty and staff training	Implement training and development programs that address training needs expressed in the focus group.	Trainings completed and numbers of staff and faculty training, types/variety of training provided	RFC Deans & Administration	Coverage for staff and faculty while at training. Funding for training. Time for planning. Collaborate with HR.	Fall 2008		Discuss and document effectiveness of training

Goal 4: Move the campus toward becoming an environmentally sustainable community

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Hire a Physical Plant	Complete hiring process	Successful hiring of	RFC Deans and Search	HR support, advertising costs	ASAP		Introduction of Physical Plant

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
Manager with an orientation toward environmental sustainability		manager with background in ES	Committee				Manager
4b. Complete an energy audit for each site	Contact energy provider to collaborate with campus in completing energy audit of all buildings	Energy audit completed and baseline energy uses are established	Campus Board, RFC Deans,	Funding if required, Physical Plant cooperation	Fall 2008		Report to ES Board and RFC Budget Committee
4c. Create a RFC board to give direction on environmental sustainability	Create a board of RFC staff, faculty, students and community members to give direction on creating a Campus environmental sustainability plan	Creation of Board	RFC Administration and Physical Plant Manager	Staff time, research resources, funding for consultants, community organization input	Begin spring 2008		Creation of the Board is communicated to campus and constituents
4d. Create a long-term sustainability plan for the RFC	RFC Environmental Sustainability Committee will research and create an	Completion of ES plan	Board	Staff, student and faculty time, some funding for research and information gather, travel to	January 2009		Report to the RFC Budget Committee. Communicate plan to the campus

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	environmentally sustainable plan			other campuses or green operations, conferences			
4e. Use all green products on campus	Physical Plant Manager researches and determines adequate and appropriate green products to be used on campus and implement plan	Green product usage will be documented	Physical Plant Manager	Funds for product purchase, time for research	Fall 2009		Report to campus

Summit Campus

Goal 1: By summer 2010, CMC-Summit will enable success of individual achievement toward personal/professional learning goals.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Improve faculty professional skills through best instructional practices	a. Survey faculty for instructional technology training needs. b. Develop 2	a. survey developed b. schedule	a. SMT & faculty chairs b. SMT & faculty				

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	<p>year training & eval schedule based on IDEA & tech survey results</p> <p>c. Provide technology and instructional training tied to best practices</p> <p>d. train campus staff in classroom technology use and trouble shooting.</p> <p><u>2008-2010</u></p> <p>a. continue instructional technology training process outlined above</p> <p><u>Peer Mentoring</u></p>	<p>developed</p> <p>c. training provided</p> <p>d. training completed-classroom instructional technology trouble shooting sheets posted</p>	<p>chairs</p> <p>c. SMT & DEVO</p> <p>d. SMT & DEVO</p>				

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	<p><u>2007-2008</u></p> <p>a. begin Phase II of Faculty Chair (interviews for fulltime faculty in Math to include potential for faculty chair)</p> <p>b. use instructor survey results to enhance faculty chair model</p> <p>c. develop training plan for faculty chairs</p> <p><u>2008-2009</u></p> <p>a. re-assess current model & determine expansion</p> <p>b. explore</p>	<p>a. faculty chairs hired & trained</p> <p>b. survey results analyzed</p> <p>c. plan developed</p> <p>a. plan developed</p> <p>b. approved or</p>	<p>a. SMT & fac chairs</p> <p>b. SMT & fac chairs</p> <p>c. SMT & faculty chairs</p> <p>a. SMT & fac chairs</p> <p>b. Dean</p>				

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	<p>possibility of moving a DD title to Assistant Campus Dean of Instruction</p> <p>c. If viable, hire Assist Campus Dean of Instruction</p> <p><u>2009-2010</u></p> <p>a. determine need for special projects staff member</p> <p>b. If needed, complete new position paperwork and move forward.</p>	<p>denied</p> <p>c. approval</p> <p>a. workload inventory on instructional supervisors</p> <p>b. request completed</p>	<p>c. Dean</p> <p>a. SMT</p> <p>b. Dean</p>				
<p>Ic. Establish whether campus is helping students meet their learning goals</p>	<p><u>2007-2008</u></p> <p>a. review campus drop/retention survey, CCSSE, IDEA, Base Camp</p>	<p>a. results analyzed</p>	<p>a. SMT, faculty & SS</p>				

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	<p>results</p> <p><u>2008-2009</u> a. develop plan, if needed</p> <p><u>2009-2010</u> a. implement retention plan</p>	<p>a. plan developed</p> <p>a. plan implemented</p>	<p>a. SMT, faculty & SS</p> <p>a. SMT, faculty & SS</p>				
<p>1d. Explore need for Increased study skills/tutoring for math, writing, Eng courses</p>	<p><u>2007-2008</u> a. determine tutoring needs</p> <p>b. If needed, create plan to develop resource</p> <p><u>2008-2009</u> a. find more/other sources of funding (if needed)</p> <p><u>2009-2010</u> a. evaluate</p>	<p>a. survey developed, focus groups with faculty</p> <p>b. plan developed (coord w/ Base Camp)</p> <p>a. approach ARC & grant opports</p> <p>a. evaluation</p>	<p>a. SMT, SS, faculty chairs</p> <p>b. Faculty, SMT, SS</p> <p>a. Dean</p> <p>a. SMT, SS,</p>				

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
	success of program	developed	faculty				

Goal 2: By summer 2010, CMC-Summit will improve access to learning.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Explore family learning needs	<p>2007-2008 a. research family needs (i.e. drop-off babysitting, grandparent/parent ed, ECE lab...)</p> <p>2008-2009 a. create plan (if viable need)</p> <p>2009-2010 a. implement plan</p>	<p>a. community survey questions developed</p> <p>a. plan developed (if need exists)</p> <p>a. plan implemented</p>	<p>a. SMT & faculty</p> <p>a. Faculty chair</p> <p>a. all –depending upon plan</p>				

<p>2b. Explore best use & design of facilities</p>	<p><u>2007-2008</u> a. research needs and options for best use of Dillon site/determine appropriate locations for programs/degrees b. design Breck facility that is inviting, comfortable, convenient, and intergenerational</p>	<p>a. review program/course growth, enroll stats, county demo, etc... b. design from public feedback</p>	<p>a. SMT b. Design Team</p>				
<p>2c. Increase community participation through CLL</p>	<p><u>2008-2009</u> a. design Dillon building according to identified needs</p> <p><u>2007-2008</u> a. expand upon credit</p>	<p>a. plans developed</p> <p><u>2007-2008</u> a. bridging, sampler, and</p>	<p>a. SMT</p> <p><u>2007-2008</u> a. CLL director</p>				

	<p>programs (i.e. art, business, computer, culinary, dance & outdoor ed)</p> <p>b. increase community partnerships</p>	<p>overflow opts identified & prioritized</p> <p><u>2008-2009</u> a. top 3 priorities implemented & new opts re-assessed</p> <p><u>2009-2010</u> a. top 3 priorities implemented & new opts re-assessed</p> <p><u>2007-2008</u> a. oppts determined through Towns, resorts, non-profits, & businesses</p> <p><u>2008-2009</u> a. workshop series established</p> <p><u>2009-2010</u> a. on-going year round series created & implemented</p>	<p><u>2008-2009</u> a. CLL director</p> <p><u>2009-2010</u> a. CLL director</p> <p><u>2007-2008</u> a. CLL director</p> <p><u>2008-2009</u> a. CLL director</p> <p><u>2009-2010</u> a. CLL director</p>				
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	c. increase community visibility of CLL	<p><u>2007-2008</u> a. questions for community survey identified</p> <p>b. experiment w/ community listings, etc.. & result tabulated</p> <p><u>2008-2009</u> a. results of community survey addressed</p> <p>b. best methods from 2007-2008 implemented and mailings targeted</p> <p><u>2009-2010</u> a. on-line registration for CLL explored</p>	<p><u>2007-2008</u> a. CLL director</p> <p><u>2008-2009</u> a. CLL director</p> <p><u>2009-2010</u> a. CLL director</p>				
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Goal 3: By summer 2010, CMC-Summit will identify, assess, develop, and strengthen academic/certificate programs.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Conduct a systematic analysis of the EMS dept, business program, and computer certificates.	<u>2007-2008</u> a. Survey students/employers/self analysis of instructors (1 st Year: EMS, 2 nd Year: Business, 3 rd yr computer) -study the career success of prog completers	<u>2007-2008</u> a. analysis completed	<u>2007-2008</u> a. SMT & faculty chairs				
	b. present recommendations to SMT & Faculty Chairs	b. recommendations presented	b. SMT & faculty chairs				
	<u>2008-2009</u> a. develop/enhance recruitment/r	a. plan developed	a. SMT & faculty chairs				

	<p>etention techniques (promote next steps for students i.e. courses, certifs, transfer, CLL, workforce) - review and identify articulation agreements</p> <p>b. begin analysis of Business program with same steps mentioned above</p> <p><u>2009-2010</u></p> <p>a. Implement plan for EMS</p> <p>b. begin analysis of Computer certificates</p>	<p>b. analysis completed</p> <p>a. plan implemented</p> <p>b. analysis completed</p>	<p>b. SMT & BUS faculty</p> <p>a. EMS faculty chair & faculty</p> <p>b. SMT & CIS faculty</p>				
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	with same process mentioned above						
3b. Initiate new programs	<u>2007-2008</u>						
	a. implement LPN	a. 1 st cohort identified & enrolled	a. Program faculty & Dave A				
	b. fully implement Entrepreneurship	b. courses offered & students enrolled	b. Marsha A & faculty, mktg, SS				
	c. re-introduce EMT – I into campus offerings	c. courses offered & students enrolled	c. Brian T & Dave A, mktg, SS				
	d. develop a campus program review board	d. board & charter created	d. ????				
	<u>2008-2009</u>						
	a. implement ADN	a. 1 st cohort identified & enrolled	a. program faculty, Dave A, mktg, SS				
	b. revisit expansion of Culinary	b. plan developed	b. Vail Resorts, Kevin Clarke, Marsha A, Dean				

3c. Implement Campus Faculty Allocation request plan	prog into Breck w/ Vail Resorts						
	<u>2009-2010</u> a. w/ new teaching kitchen, intro Pastry certif.	a. courses offered & students enrolled	a. program faculty, marketing, SS				
	<u>2007-2008</u> a. request Nursing f-t faculty (if not funded externally)	a.	a.				
	b. request Social Science f-t faculty	b.	b.				
	c. request BUS/Acct/ Entre f-t faculty	c. requests approved and faculty hired	c. SMT & Chairs				
<u>2008-2009</u> a. request Culinary f-t faculty							
b. request							

	<p>any f-t faculty from 07/08 that were not funded</p> <p><u>2009-2010</u></p> <p>a. request EMS/WEMS f-t faculty</p> <p>b. request any f-t faculty from 07/08 or 08/09 that were not funded</p>						
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Timberline Campus

Goal 1: Strive for optimal enrollment to increase classroom enrollments to 70% of capacity by spring 2010 via responsive programming

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Define optimal enrollment for programs	<p><u>Year 1 (07-08):</u> a. Establish Academic Council b. Develop program strategic plans c. Define optimal enrollment d. Establish formula & identify target enrollments</p> <p><u>Year 2 (08-09):</u> a. Implement program strategic plans</p> <p><u>Year 3 (09-10):</u> a. Assess progress & adjust plans as needed</p>	Optimal enrollment defined and program strategic plans developed & implemented; classroom enrollments at 70% of capacity by 2010	Dean, ACDI, ACDSS, Division Chairs	09-10			
1b. Entrepreneurship	<p><u>Year 2 (08-09):</u> a. Review student cohort data</p> <p><u>Year 3 (09-10):</u> a. Review student cohort data</p>	Student cohort metrics TBD by ACDI and Program Chair	ACDI, CTE Division Chair, Program	09-10		Program approved June 2007 & program growth	

						will be one factor used to assess program success.	
1c. Natural Resource Mgmt (NRM)	<u>Year 1 (08-09):</u> a. Review student cohort data <u>Year 2 (08-09):</u> a. Review data/adjust tactics if needed <u>Year 3 (09-10):</u> a. Review data/adjust tactics if needed	Student cohort metrics TBD by ACDI and Program Chair	ACDI, NRM Program Faculty, NRMI Project Manager	09-10			
1d. Develop hybrid ORL	<u>Year 1 (07-08):</u> a. Develop program <u>Year 2 (08-09):</u> a. Roll-out program	ORL enrollment will increase by ____% by 09-10	Division Chair, DO Distance Learning	09-10		Program developed by fall 07 & ready for roll-out.	
1e. Determine need for Allied Health Investigation	<u>Year 1 (07-08):</u> a. Conduct needs assessment <u>Year 2 (08-09):</u> a. Use data from needs assessment for program development decision-making	Completed needs assessment & data available	IR, Dean of CTE	07-08			

1f. Expand PSEO Course Offerings	<u>Years 1 & 2 (07-08/08-09):</u> a. Work with LCHS to add courses	FTE & headcount growth for PSEO will be _____ by 09-10.	ACDI, ACDSS, Student Services, Counselor, Division Chairs	09-10			
1g. Develop mining/construction trades program	<u>Year 1 (07-08):</u> a. Build relations with Phelps/Dodge <u>Year 2 (08-09):</u> a. Develop program <u>Year 3 (09-10):</u> a. Roll-out program	Program developed and approved.	Dean, ACDI, Community Ed. Manager	09-10			
1h. Increase summer conferences/summits	<u>Year 1 (07-08):</u> a. Increase # of summer conferences/summits b. Increase # of participants c. Evaluate success & improve as needed <u>Year 2 (08-09) & 3 (09-10):</u> a. Evaluate success & improve as needed	Growth in general fund revenue by fall 2010 compared with fall 2007	Dean	09-10			

Goal 2: Strive for optimal enrollment to increase classroom enrollments to 70% of capacity by spring 2010 via retention strategies

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Use CCSSE data to engraft improvements in programs & services	<p><u>Year 1 (07-08):</u> a. Obtain campus level CCSSE data b. Determine areas to target for improvement</p> <p><u>Year 2 (08-09):</u> a. Engraft improvements b. Administer CCSSE</p> <p><u>Year 3 (09-10):</u> a. Obtain campus level CCSSE data b. Assess progress c. Determine areas to target for improvement</p>	College wide, CMC improved across all 5 CCSSE benchmarks from 2005 to 2007. Campus data should reflect this improvement and even greater improvements should be reflected by 2009 CCSSE benchmark data	IR, Student Life Asst. Coordinator		09-10		
2b. Implement Student Exit Survey	<p><u>Year 1 (07-08):</u> Survey students who stop-out and drop-out of their academic program</p>	Survey instrument TBD by ACDI, ACDSS, and IR	ACDI, ACDSS, Student Services, Counselor, Division Chairs				
2c. Implement FYE at Timberline	<p><u>Year 1 (07-08):</u> a. Pilot FYE b. Assess e.g. mentoring, tutoring</p> <p><u>Years 2 & 3 (08-</u></p>	Fall to fall retention for programs/declared students increased from	Dean of Student Development, Student Life Asst. Coordinator		09-10		

	<p><u>09/09-10):</u> a. Fully implement FYE b. Assess e.g. mentoring, tutoring</p>	<p>52% in 06-07 to 65% by 09-10, with commensurate increases in fall to spring retention, graduation rates, course success/retention (NCCBP data) and classroom enrollments by 09-10 compared with 06-07</p>					
<p>2d. Enhanced student activities</p>	<p><u>Year 1 (07-08):</u> a. Develop additional student activities <u>Year 2 (08-09):</u> a. Implement developed activities b. Evaluate success of activities</p>	<p>Activities developed & implemented; their success evaluated via student surveys, suggestion boxes, etc.</p>	<p>Student Life Coordinator</p>		<p>08-09</p>		
<p>2e. Ensure quality student services & programs</p>	<p><u>Year 1 (07-08):</u> a. Use CCSSE, IDEA data, student focus groups, suggestion boxes, exit surveys (to determine whether educational goals met), etc. to assess</p>	<p>College wide, CMC improved across all 5 CCSSE benchmarks from 2005 to 2007. Campus data should reflect this</p>	<p>IR, ACDSS</p>		<p>09-10</p>		

	<p>perception of the quality of retention initiatives, other student services & programs</p> <p>b. Engraft improvements as needed</p> <p>Year 2 (08-09) & 3 (09-10):</p> <p>a. Repeat Year 1</p> <p>b. Engraft improvements as needed</p>	<p>improvement and even greater improvements should be reflected by 2009 CCSSE benchmark data. IDEA, focus group, exit survey & other student services/progra m related data should reflect similar improvements in student perceptions of their CMC experience.</p>					
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Goal 3: Strive for optimal enrollment to increase classroom enrollments to 70% of capacity by spring 2010 via marketing & recruitment

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Establish campus brand as “outdoor campus”	<p>Years 1 & 2(07-08/08-09):</p> <p>a. Develop new Website</p> <p>b. Ads-print, radio,</p>	Based on student & rest of community’s feedback,	Marketing/IT, Campus		09-10		

	TV, etc. Year 3 (09-10): a. Assess perception of campus	campus perceived as “outdoor campus” more in 2010 than 2007; Increased Web hits					
3b. Increased Latino/a outreach	Year 1 (07-08): a. Increased promotional materials in Spanish b. Hold Latino/a Youth Summit Year 2 (08-09): a. New Website developed b. Hold Latino/a Youth Summit Year 3 (09-10): a. Evaluate effectiveness of Spanish materials, Website & Summit and modify tactics as needed	Increased Latino/a fall high school enrollment by 2010 compared with 2007, 2008 & 2009; Overall increased # of Latino/a prospects, applicants, & registrants by fall 2010 compared with fall 2007; Community participation rate of Latino/as increased by 2010 compared with 2007; Increased Web	Web redevelopment team/Marketing		09-10		

		hits					
3c. Grow PSEO enrollments	<u>Years 1 & 2 (07-08/08-09):</u> a. Identify campus staff person to serve as PSEO contact. b. Promote courses to HS students.	FTE & headcount growth for PSEO	ACDI, ACDSS, Student Services, Counselor, Division Chairs		09-10		
3d. Grow AA & AS enrollments	<u>Year 1 (07-08):</u> a. Focus recruitment resources & tactics on AA/AS prospects. <u>Years 2 & 3 (08-09/09-10):</u> a. Continue to improve promotion, recruiting & marketing efforts	Increased # of prospects, applicants, & registrants by fall 2010 compared with fall 2007, so that classroom enrollments are at 70% of capacity	ACDI, ACDSS, Division Chairs, Recruitment		09-10		
3e. Grow Historic Preservation Enrollments	<u>Year 1 (07-08):</u> a. Purchase Search Names b. HS Industrial Arts Teacher Referral Campaign c. Campus contacts prospects/applicants d. Campus advises	<u>Goal (07-08):</u> 08/FA 10 Applicants and 5 enrollments Increased # of prospects, applicants, & registrants by	ACDI, CTE Division Chair, DO Marketing & Recruitment		09-10		Program approved June 2007 & program growth will be one factor used to assess program success.

	students (current & new) to declare major. Year 2 (08-09): a. Review data/adjust tactics if needed Year 3 (09-10): a. Review data/adjust tactics if needed	fall 2010 compared with fall 2007, so that classroom enrollments are at 70% of capacity					
3f. Grow Entrepreneurship	Year 1 (07-08): a. Local Chamber presentations b. DM to local businesses c. Campus advises students (current & new) to declare major. Year 2 (08-09) & 3 (09-10): a. Review data/adjust tactics if needed	Increased # of prospects, applicants, & registrants by fall 2010 compared with fall 2007, so that classroom enrollments are at 70% of capacity	ACDI, CTE Division Chair, Program Manager with DO Marketing		09-10		Program approved June 2007 & program growth will be one factor used to assess program success.
3g. Grow Natural Resource Mgmt (NRM)	Year 1 (07-08): a. Promote Forestry Certificate b. Campus contacts prospects/applicants c. Campus advises students,	Increased # of prospects, applicants, & registrants by fall 2010 compared with fall 2007, so	ACDI, NRM Program Faculty, NRMI Project Manager, DO Marketing & Recruitment		09-10		

	<p>encourages them to declare major</p> <p><u>Year 2 (08-09):</u> a. Review data/adjust tactics if needed</p> <p><u>Year 3 (09-10):</u> a. Review data/adjust tactics if needed</p>	<p>that classroom enrollments are at 70% of capacity</p>					
<p>3h. Grow Salida Nursing</p>	<p><u>Year 1 (07-08):</u> a. Nursing Recruitment Open House b. Direct mailing to nursing prospects</p> <p><u>Year 2 (08-09):</u> a. Review data/adjust tactics if needed</p> <p><u>Year 3 (09-10):</u> a. Review data/adjust tactics if needed</p>	<p>Increased # of prospects, applicants, & registrants by fall 2010 compared with fall 2007, so that classroom enrollments are at 70% of capacity</p>	<p>Timberline Dean, Spring Valley Dean, Program Manager with DO Marketing & Recruitment</p>		09-10		

Vail-Eagle Campus

Goal 1: Support and Enhance Learning through Faculty Development

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Provide technology applications training for faculty to enhance learning in the classroom.	Year 1 (2008)	1)assessment completed for each participating instructor with resulting objectives for the training established	Julie McCahan (contractor); Sara Gregg (campus contact/leader)	\$5,000 for the contractor; commitment of a minimum of 2 hours per month from faculty participants.	May 2008	9/20/07 Nine faculty have signed up for the opportunity. Will add more as interest grows.	Determine effectiveness of program and interest in expanding or changing the program by end of academic year (2008).
	a. Proposal with funding requirements submitted to Dean for approval. b. Identify who will coordinate training opportunities. c. Arrange for training. d. Assess training over time period utilized to learn impact on learning in the classroom.	2)Documentation of training/coaching/job aids developed; 3)written evaluation of progress on learning objectives for each participant. 4) dissemination of information on successful strategies, lessons learned, etc. to broader audience for future reference and use.					
	Year 2 (2009)						
	a. Review participation in technology training (% of faculty participating)						

	b. Analyze impact on learning. c. Determine training priorities. d. Develop plan for implementation. e. Implement training plan f. Evaluate. <u>Year 3 (2010)</u> Repeat year 2 work.						
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Goal 2: Meet community needs through enrollment management strategies for target audiences and target programs.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Use trend data to set benchmarks for target audiences and to set benchmarks for target programs.	<u>Year 1 (2007-2008):</u> a. Look at trend data and set benchmarks for i)Latino students; ii)Millennial students; iii)Employers/employees	1)2007-2008 annual report should reflect a 14% increase in the unduplicated annual headcount of Latino students compared to 2005-2006 number (target is 1,558 unduplicated hc).	Marketing team	Funding as well as staff time towards a successful Latino Youth Summit. Budget to be determined late October. Funding of approximately \$14,000 for the two trimester SOAR program (school	Benchmarks set fall 2007; marketing plan designed to support recruitment and retention of target groups by		Using results from 07-08 enrollment patterns (annual report) assess effectiveness of activities focused on the target groups (Latino, Millennial) and the target program (workforce).

millennial students; renovate career assessment tools; certify counselors to utilize tools; use tools with high school juniors and seniors or other appropriate millennial student groups. b. iii) Hire and train workforce manager; research target industries; develop business plans for appropriate sectors to deliver training and/or consulting							
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	<p>services. Year 2 (2008-09) i) Review results for goals in 07-08; Use tracking data on students in the transition program to implement strategies for college success; review trend data 2005-2008; set goals based on assessment of activities. ii) Measure health of participation in Upward Bound program; based on results of assessment, adjust activities to meet grant</p>						
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	<p>goals. Review trend data on millennial student participation in programs; assess if marketing strategies are increasing millennial student participation and success; revise marketing strategies based on results; Review results of implementation of new career assessment tools; expand use for millennial students as appropriate. iii)Build partnerships</p>						
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	<p>with business and industry sectors; Implement business plans developed in year 1; promote the college "brand" for workforce training.</p> <p><u>Year 3 (2009-10):</u></p> <p>i) Review 2008-2009 trend data; assess results from 2008-2009 goals; examine impact of success strategies for students participating in the Transition program; set goals based on assessment of activities.</p> <p>ii) Assess</p>						
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	participation and Upward Bound student satisfaction; adjust activities. Re-apply for grant? iii) assess workforce activities; set goals based on analysis; assess marketing efforts, revise plans as needed.						
2b. Assess, target and respond to community needs	Year 1 (2008) a. Review results of community poll done April 2007. b. Based on consensus about what the results mean, develop action plans.	Measures: Community satisfaction will go from X% to X% in 2010.	Responsibility: Peggy Curry	Resources Needed TBD	Target Date Community Poll review Fall 2007; Action plans if appropriate developed in fall 2007; implementation of plans to be	Status	Feedback Loop

<p>c. Run focus groups as needed based on assessment of community poll data to shape new program or course development. c. Implement action plans. d. Track results.</p> <p>Year 2 (2009)</p>				<p>determined by stakeholders</p>		
<p>a. Review results of 2008 action plan. b. Revise as needed. c. Track results</p> <p>Year 3 (2010)</p>						
<p>a. Design community poll b. Administer c. Collect results.</p>						

Goal 3: Support Student Success.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3a. Improve data collection, analysis and use of data from Early Warning System.</p>	<p>Year 1 (2008): a. Review last four semesters of early warning data. b. Based on data, highlight areas that need attention and communicate to appropriate team members for action. c. Automate data collection. d. Develop calendar for review of data and action based on data if required. Year 2 (2009): a. Assess Year 1 efforts. b. Based on assessment, continue, improve, or dismantle early warning system.</p>	<p>Mid-term grades are inputted in the datatel system rather than tallied in Excel for swifter processing and access to results.</p>	<p>T Herbst, Denise Abate b. T. Herbst, Denise Abate, P. Curry, et al c. P. Curry with registrar's office.</p>				

<p>3b. Provide study skill development to first year college students to enhance success and transition to further college classes.</p>	<p><u>Year 1 (2008)</u> a. Continue to offer student success class to developmental students. b. Assess effectiveness.</p>	<p>a. Class is scheduled and enrollments are adequate. b. TBD</p>	<p>1a. Sara Gregg</p>	<p>Instructor</p>	<p>Every academic semester.</p>		<p>Based on data, course is revised to better meet student needs.</p>
	<p><u>Year 2 (2009)</u> a. Offer student success content (base camp) in selected communication classes using Summit Campus model. b. Assess effectiveness. c. Recommend changes for 2010.</p>		<p>2a. Sara Gregg, Communications Faculty member</p>				
	<p><u>Year 3 (2010)</u> a. Implement changes based on 2009 recommendations. b. Assess c. Make changes.</p>						

<p>3c. Enhance students' knowledge of CMC policies and processes to increase student success.</p>	<p><u>Year 1 2008</u> a. Offer student orientations to all students. b. Provide CMC planning calendar to encourage good time management to students seen by academic advisors. c. Assess value of orientation/calendar to students. <u>Year 2 (2009)</u> a. Continue, revise or eliminate orientation activities based on results from 2008.</p>	<p>a. Orientations offered in January and August for all students. Those attending are given a pre and post test for each session and tracked for successful registration into classes. b. planning calendars purchased in bulk and distributed by advisors annually. c. Evaluations at end of each orientation indicate usefulness of orientation. Collect suggestions for ways to improve.</p>	<p>a. Larry, Dawn, Shannon b. Larry, Shannon c. Larry, Shannon</p>				
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<p>3d. Improve retention of students in distance education classes.</p>	<p><u>Year 1 (2008)</u> a. Plan and offer DL orientations before classes begin and before mid-term to offer tactics for success. b. Track efforts and compare retention results to previous year. c. Make improvements as appropriate.</p> <p><u>Year 2 (2009)</u> a. Assess effectiveness of DL orientation/mid-term check in sessions. b. Based on assessment, continue, revise, or eliminate sessions.</p>	<p>Students who attended the orientation and/or the mid-term check-in are tracked for completion of their DL classes. Results will determine effectiveness of orientation/mid-term check-ins.</p>	<p>a. Dawn Murphy, Daryl Yarrow</p>	<p>Minor costs for refreshments; staff/faculty time.</p>	<p>Fall and Spring 2007/2008.</p>	<p>First orientation was held at two different times on August 21, 2007. 21 students attended; 9 in the afternoon and 13 in the evening session. Mid-term check in is scheduled Oct. 16.</p>	<p>Depending on what we learn from students who participated in orientation and check-in, continue offering the program and enhancing the components of it.</p>
<p>3e. Cultivate relationship with stop out students as well as students on probation/suspension or at risk at mid-term to increase number returning to classes.</p>	<p><u>Year 1 (2008)</u> a. Identify target students b. Communicate with students. c. track results</p> <p><u>Year 2 (2009)</u> a. Review results</p>	<p>a. Students are identified. b. Documentation of strategies recommended to students to return to</p>	<p>Larry and Shannon</p>	<p>Time.</p>	<p>2007-2008</p>		<p>Based on analysis of how the relationship building worked to improve student engagement, counselors will</p>

	from 2008. b. Continue or revise practices.	College, improve performance, etc. c. Students who were contacted are tracked for return to the college or for improvements in their academic performance.					continue, stop or change strategies.
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West Garfield Campus

Goal 1: West Garfield Campus will practice continuous improvement in enrollment management through developing a Strategic Enrollment Management Plan.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. West Garfield will conduct a community survey.	Year 1: a. Work with IR to construct a community survey.	a. Survey document.	a. Campus teams, Don Turk, IR.	a. Budget: \$250.	a. 2/08		a.

	b. Conduct survey.	b. Survey results compiled by IR.	b. WG faculty/staff. IR	b. Budget: \$100.	b. 3/08		b. Survey data analyzed and used for adjustments in programming & scheduling.
1b. Develop a Procedures manual for all staff.	a. Review previous manual and revise to meet new facility requirements.	a. Review of new manual by all staff and faculty.	a. Front Office Team.	a. Budget \$250.	a. 1/08		a. Review and modify semi-annually.
1c. Continue process review.	a. Review five campus processes for efficiency and effectiveness.	a. Circulate draft process to all campus personnel and appropriate district office personnel.	a. Front Office Team, Student Services Team, Instructional team, Workforce Team, Facilities Team.	a. Budget: none	a. 3/08		a. Review and revise new procedure as necessary after one semester.

Goal 2: West Garfield Campus will practice continuous improvement in learning management by developing a Strategic Learning Management Plan.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Provide learning opportunities for all staff and faculty.	<u>Year 1</u> a. Schedule group learning opportunities each semester for all faculty.	a. Participants' evaluations.	a. Instructional Team.	a. Budget: \$1000. (food, materials for in-services, pay for adjunct faculty attendance) Faculty input	a. Each semester Begin f'07		a. Based upon faculty and adjunct evaluation each semester, further revise/customize group learning opportunities throughout the year.
	b. Provide & encourage all staff to attend at least one professional development activity each semester.	b. Annual evaluation documentation.	b. Campus Dean	b. \$5,000.	b.5/08 and continuous.		b. Continue/customize staff development through staff evaluations of activities.
2b. Conduct a student survey.	b. Develop instrument and implement survey.	b. .Survey document.	b. Instructional Team, Student Services team.	b. Budget: \$200. (printing & postage)	b.f'07	Accomplished 9/07.	b. Evaluate results and review for change implementation.

2c. Develop a 2 year course Master Schedule.	c. Analyze enrollment data, program requirements, and student survey results.	c. Master Schedule document. Advising materials.	c. Instructional Team, Student Services Team.	c. Budget: \$2K	c. 3/08		c. student and faculty feedback following initial implementation.
2a. Analyze enrollment data and student/faculty feedback.	Year 2: 2a.	a. Revisions of Master Schedule Document; Advising materials.	a. Instructional team; Student Services Team. IR				
2b. Determine feasibility of Weekend College.	b. Analyze student feedback, community survey information, enrollment data.	b. draft Weekend College document	b. All campus teams, Advisory Committees, Students.	b. \$3,000 (Friday night and weekend staffing as necessary)			

Goal 3: West Garfield Campus will practice continuous improvement in program management by developing a Strategic Program Management Plan.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Complete a strategic plan for each CTE program.	Year 1: a. Meet with advisory committee, program faculty, industry partners.	a. Strat document, enrollment data.	a. Teri Kinkade, Occupational DD., Instructional team. Program Advisory Committees.	a. \$100K (FT faculty position for OSH and Paralegal programs)	a. 6/30/08		
	3b. Consider additional new certificates and/or programs.	b. Meet with advisory committees and program faculty, industry partners.	b. New Program committee documents.	b. Teri Kinkade, Occupational DD, Instructional Team, Student Services Team, Advisory Committees, program faculty; CTE Dean;	b. Budget: \$5k for program feasibility studies, clerical support; \$15,000 Adjunct faculty;	b. 6/30/08	
	Year 2: a. Request staffing per program plans.	a. New Faculty request forms.	a. Teri Kinkade, Occupational DD, Campus Dean.	a. Budget as necessary to fund new faculty requests.	a. 11/08		

College Wide-Academic Services

Goal 1: Faculty and Staff Development

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>1a. Support the full implementation of the Faculty Professional Development plan</p>	<p><u>Year 1:</u> a. Establish distribution of the Faculty Professional Development Funds b. Publicize availability of these funds</p> <p><u>Year 2:</u> a. Evaluate accountability reports to gauge appropriate use of funds</p> <p><u>Year 3:</u> (same as year 2)</p>	<p>Number of applications</p> <p>Expenditure of funds</p> <p>Audit of accountability reports</p> <p>Monitor and revise above as appropriate</p> <p>Monitor and revise above as appropriate</p>	<p>Professional Development Funds committee</p> <p>Budget oversight by Academic Services</p>	<p>Existing funds</p> <p>Added responsibilities for one Academic Services administrator</p>	<p>End of FY</p>		

<p>1b. Increase the number of qualified CTE faculty in designated programs per the Perkins Grant</p>	<p><u>Year 1:</u> a. Provide funding to train industry professionals to teach in CTE areas b. Provide funding to existing faculty to gain industry-related qualifications</p> <p><u>Year 2:</u> (depends on Perkins funding)</p> <p><u>Year 3:</u> (same as year 2)</p>	<p>Expenditure of funds Audit of accountability reports</p>	<p>Perkins Committee Dean of CTE</p>	<p>Existing funds</p>	<p>End of spring semester</p>		
<p>1c. Train faculty in the use of available instructional technology</p>	<p><u>Year 1:</u> a. Needs assessment for faculty development offerings b. Establish</p>	<p>Survey results to establish baseline Track use of current technologies</p>	<p>Director and staff of Office of Innovations for Teaching and Learning</p>	<p>Mid-year ARC request to cover operational costs</p>	<p>End of FY</p>		

	<p>baseline of current use</p> <p>c. Establish Innovations Faculty Advisory Group</p> <p><u>Year 2:</u></p> <p>a. Follow-up on year 1 tactics</p> <p>b. Annually identify and train new faculty</p> <p>c. Use IDEA to gather student data of use of technology in the classroom.</p> <p><u>Year 3:</u> (same as year 2)</p>	<p>and training deliveries</p>		<p>Funding dedicated for bringing in instructional experts</p> <p>Additional funding to support increase in cost of Elluminate (\$30,000.)</p>			
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1d. Contribute to the continuous learning of faculty and staff	Year 1:						
	a. Complete faculty evaluation system	a. Implementation with all Full-time faculty at all 7 campuses	a. Academic services (Dean of CTE and A & S), Instructional supervisors	Existing	March 1, 2008		
	b. Promote staff development opportunities within the Academic Services department	b. Number of events attended and reports given. c. Department heads from Academic Services attend a Learning Summit Conference.	b. CLO				
	c. Revitalize the Innovations for Teaching and Learning (formerly CITL)	d. Post current content.	Director and staff of Office of Innovations for Teaching and Learning	Existing	January 2008		
	Year 2:						
	a. Build partnerships between Academic	a. Number of presentations and collaborations	Director and staff of Office of Innovations for Teaching and	To be determined	June 2009		

	Services and the sites to increase training capacities Year 3: (to be determined based on feedback on years 1 and 2)		Learning				
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Goal 2: Meet Community Needs

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Determine the potential for new programs.	Year 1: a. Conduct feasibility studies to support the development of new programs	a. Data used to make recommendation	a. New Program Committee	a. Increase in funding to complete feasibility	June 2008		
	Year 2: a. Continuation of year one and an improvement of the process	a. Environmental scan		a. (same as year one)	June 2009		

	Year 3: Continuation of year two.						
2b. Explore alternatives to traditional scheduling	Year 1: a. Research the feasibility of offering courses in non-traditional academic terms (short, flexible, block, etc.) b. Bring Student Services into discussion of optimum scheduling for campus and distance offerings c. Conduct student focus groups for desired scheduling	a. Prepare report on options and best practices b. Input from Student Services will be incorporated into the above report c. Hold three focus groups in conjunction with academic audits when possible	a. Academic Services Department	a. Existing	a. Present at Feb. 2008 CFI b. April 30, 2008		

	<p><u>Year 2:</u> a. Research the feasibility of offering open entry/open exit options</p> <p><u>Year 3:</u> (to be determined)</p>	a. Talk to personnel at three benchmark schools about advantages and disadvantages of open entry/open exit	a. Dean of CTE, Developmental Education Coordinator		a. June 2009		
2c. Increase local district high school enrollments	<p><u>Year 1:</u> a. Evaluate PSEO programs</p> <p>b. Conduct feasibility study for CTE offerings</p> <p>c. Collaborate with local high school faculty on curriculum</p>	<p>a. Form a combined Instructional/Student Services task force to edit the PSEO manual</p> <p>Increased enrollments</p> <p>b. Meet with 13 district and service area high schools to determine their needs</p> <p>c. Number of conversations between campus faculty and local high school faculty</p>	<p>a. Dean of A&S</p> <p>b. Dean of CTE Consultant</p> <p>c. Dean of A&S</p>	<p>a. Existing</p> <p>b. Provided by President's Office</p> <p>c. Provided by President's Office</p>	<p>a. June 2008</p> <p>b. October 15, 2007</p> <p>c. June 2008</p>		

	Year 2: on-going						
	Year 3: on-going						
2d. Clarify and monitor issues related to credit versus non-credit offerings and special topics	Year 1: a. Research and develop guidelines	a. CAC develops guidelines for CFI review and College Council approval Consistency across the college in the use of course codes	a. Chief Learning Officer Dean of A&S Dean of CTE	a. Existing	a. March 1, 2008		

Goal 3: Learning College

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Improve communication and visibility between Academic Services and college constituents	Year 1: a. Complete the C&I Manual rewrite	a. Completed and posted	a. Academic Services Dept.	a. Existing	a. November 1, 2008		
	Year 2: a. Develop an annual state of the Academic Services department	a. Development and release of report	a. Academic Services Dept.	a. Existing	a. June 2009		

	<u>Year 3:</u>						
3b. Establish systematic instructional processes	<u>Year 1:</u> a. Collaborate with other departments (e.g., Student Development Council) b. Define process for developing articulation agreements c. Define process for updating GT and CCCNS lists d. Develop visitation team to conduct academic	a. Documented collaborations b. Agreements disseminated c. Once each year, the lists are compared and changes noted d. Visits conducted to yield continuous improvement through: accurate files, improved	a. Academic Services Dept.	a. Existing	a. June 2008		

	audits on the campuses Year 2: On-going Year 3: On-going	adherence to policy, qualified faculty, programming aligned with Datatel, Risk Management records		Additional travel funds			
3c. Continue the implementation of assessment plan	Year 1: a. Learning Outcomes Assessment (LOA) task force is developing the next phase of the plan b. Prepare ARC request for funding assessment initiatives c. Complete the assessment reports that	a. Number of courses in the feedback loop Report submitted to CLO Position submitted to ARC Number of courses in the feedback loop Committee formed and functioning	a. LOA task force	a. Funding for assessment director position	a. FY 2008		

	<p>were started in summer, 2007</p> <p>d. Form a review committee to oversee the integrity of the reports</p> <p><u>Year 2:</u> On-going</p> <p><u>Year 3:</u> On-going</p>						
<p>3d. Reestablish comprehensive program reviews</p>	<p><u>Year 1:</u></p> <p>a. Develop forms and processes to complete program reviews</p> <p>b. Complete 3 CTE program reviews</p> <p><u>Year 2:</u> On-going</p>	<p>a. Forms developed</p> <p>b. 1 completed by end of Fall, 2 more by end of academic year</p>	<p>a. Program Review Committee</p>	<p>a. Existing</p> <p>Additional funds for improvement of programs</p>	<p>a. Sep. 30, 2008</p> <p>b. December 15, 2008 & May 15, 2008</p>		

	<u>Year 3:</u> On-going						
3e. Increase focus on student success	<u>Year 1:</u> a. Review current retention and completion rates b. Review CCSSE results <u>Year 2:</u> a. Implement strategies to increase retention and completion rates for all courses <u>Year 3:</u> On-going	a. Meet with each campus and CFI to review data and discuss possible strategies b. Retention and completion increased.					

College Wide-Business Office

Goal 1: Assess constituents' needs and enhance Business Office operations based on feedback.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Develop a survey to assess CBO operations	<p><u>Year 1:</u> a. Work with IR to develop an online survey instrument b. c. <u>Year 2:</u></p>	Survey created	Business Office Staff	I.R. assistance and time	Spring 08		IR provides feedback on the survey tool to determine if it will effectively assess CBO operations
1b. Survey staff/faculty/BOT	<p><u>Year 1:</u> a. Send survey to staff/faculty/BOT</p> <p><u>Year 2:</u> Implement changes based on feedback received</p> <p><u>Year 3:</u> Do survey again</p>	<p>Survey sent and received by college depts. and sites</p> <p>Have changes improved CBO operations based on survey feedback?</p> <p>Survey sent</p>	<p>Business Office Staff</p> <p>Business Office Staff</p> <p>Business Office</p>	<p>I.R. assistance and time</p> <p>Don't know until get survey results</p> <p>I.R. assistance</p>	<p>June 2008</p> <p>Fiscal year 2008/09</p>		<p>Implement suggestions and assess them with another survey</p> <p>Assess value of changes within the Business Office</p> <p>Results of survey –</p>

	to see if changes had an impact	and received by college depts. And sites	Staff	and time		have changes made a positive impact?
1c. On-line service enhancements	Year 1: a. E-commerce implementation, payment plan tied to WebAdvisor, Financial Statements on our web page	Services are available on the web and being used	Tammy/Sherri/Mary	I.T. assistance for some programming, time to do staff training	2007/08 fiscal year	Comments from students/staff/external entities as to usefulness of the online services
	Year 2: a. 1098-T/1099's forms on-line	Services are available on the web and being used	Tammy/A/P Tech	I. T. assistance, possibly some programming	December 2008	Comments from students/staff/external entities as to usefulness of the online services
	Year 3: Refund checks/AP checks direct deposit	Number of paper printed checks has decreased	Tammy/A/P Tech	I.T. assistance, possibly some programming	January 2010	Comments from students/staff/external entities as to how they like this service

Goal 2: Provide opportunities for Central Business Office (CBO) growth and development.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Get training on the use of “Informer” to meet reporting needs out of Datatel	Year 1: a. CBO training on how to use Informer – include site acct. managers	Training is scheduled and CBO staff attend	Business Office Staff	I. T. dept – they or a consultant will have to train us. Consultant cost is a guess at \$3,000 per day times 3 days = \$9,000	Spring 2008		Evaluation of the training session(s)
	Year 2: a. Create user friendly reports using Informer	Informer based reports are written for various uses	Business Office Staff	Time to work with Informer	December 2008		Feedback from users on how helpful reports are
	Year 3: Continue tweaking reports based on end user needs	Reports are used and become more useful	Business Office Staff	Time to work with Informer	2009/10		Feedback from users on how helpful reports are
2b. Staff Cross Training	Year 1: a. Complete cross training for AP, CR and SR	Someone else can perform the job duties	Judy, Sherri, Tammy	Time to work together	January 2008		As employees are gone due to sickness or vacation work and service continues
	b. Train on the Fixed Asset	Someone else can	Jan, Mary, Penny, Linda	May need a consultant to	Fall/winter 2007/08		Service and work continues in this

	<p>module and physical inventory</p> <p>c. Hire new AP person and train on the system</p> <p>Year 2: a. Cross training of new staff</p> <p>Year 3: a. Update training manuals</p>	<p>perform the job duties</p> <p>New person can do the work when retiree leaves</p> <p>Someone else can perform the job duties</p> <p>Training materials reflect up to date system requirements</p>	<p>Judy, Linda, Sherri</p> <p>Jan, Mary, new AP person</p> <p>Business Office Staff</p>	<p>refresh on the use of the system. Cost est = \$2,000</p> <p>Money to pay for overlap of Judy's salary with the new person</p> <p>Time to work together</p> <p>Time to get it done</p>	<p>Spring 2008</p> <p>Fiscal year 2008/09</p> <p>Fiscal year 2009/10</p>	<p>area</p> <p>Seamless transition</p> <p>New staff know more about entire office operation</p> <p>Manual users feedback as to its usefulness</p>
<p>2c. Create professional development plans for Business Office staff</p>	<p>Year 1: a. Create individual plans and proposed budget to support plans</p> <p>Year 2: a. Attend professional development courses/adjust plans</p>	<p>Each staff identifies areas of development they feel is important</p> <p>Staff attend professional development opportunities</p>	<p>Business Office Staff</p> <p>Business Office Staff</p>	<p>Year 1 salary savings should cover</p> <p>Year 2 salary savings + \$1,500 should cover</p>	<p>Fall/winter 2007/08</p> <p>Fiscal year 2008/09</p>	<p>Staff are willing to participate in professional development and agree to the plan</p> <p>Staff become more knowledgeable or update their knowledge with latest information</p>

	<p>b. Become involved with regional DUG groups – perhaps host meeting</p>	<p>Staff volunteering to be on committees and attend regional DUG Meetings</p>	<p>Business Office staff</p>	<p>If host meeting, then would probably need additional funding of approx \$2,500</p>	<p>Fiscal year 2008/09</p>	<p>Staff learn the latest about Datatel and share info with other staff. Staff feedback as to value of participation with DUG group</p>
	<p>Year 3:</p> <p>a. Attend professional development courses/adjust plans</p>	<p>Staff attend professional development opportunities</p>	<p>Business Office staff</p>	<p>Will probably need a budget increase with the emphasis on this and new staff. Est \$5,000</p>	<p>Fiscal year 2009/10</p>	<p>Staff become more knowledgeable or update their knowledge with latest information</p>
	<p>b. Involvement with regional DUG groups</p>	<p>Staff volunteering to be on committees and attend regional DUG Meetings</p>	<p>Business Office staff</p>	<p>The increased funding from year 2 will cover this.</p>	<p>Fiscal year 2009/10</p>	<p>Staff learn the latest about Datatel and share info with other staff. Staff feedback as to value of participation with DUG group</p>

Goal 3: Promote improvements and standardization of Business Office related processes.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3a. Align Budget process with Strategic Planning</p>	<p>Year 1: a. Revise the budget timeline to better align with the strategic plan process</p>	<p>ARC/College Council will approve proposed timeline</p>	<p>Dean of Finance</p>	<p>None</p>	<p>2007/08 fiscal year</p>		<p>ARC/College Council will provide feedback on how the new timing works. Adjustments will be made if needed.</p>
	<p>b. introduce an assessment process</p>	<p>ARC/CC approve the process</p>	<p>Dean of Finance</p>	<p>None</p>	<p>2007/08 fiscal year</p>		<p>ARC/CC will provide feedback on process</p>
	<p>Year 2: a. Tweak the assessment tool based on feedback</p>	<p>Input from ARC/CC indicates change is needed</p>	<p>Dean of Finance/Budget Manager</p>	<p>None</p>	<p>2008/09 fiscal year</p>		<p>ARC/College Council will provide feedback on how the new timing and assessment works. Adjustments will be made if needed.</p>
	<p>b. Create a deferred maintenance funding plan</p>	<p>Plan to address facilities needs is approved by ARC</p>	<p>Dean of Finance/Budget Manager</p>	<p>Millions of dollars in deferred maintenance</p>	<p>2008/09 through 2009/10 fiscal years</p>		<p>Assess whether or not projects are completed and needs are met</p>

3b. Standardize business processes ex: on-line book ordering, p-cards, workflow, etc	Year 1-2: a. Meet with Accounts Managers to discuss current processes and opportunities for improvement	Meetings occur and discussions are positive in nature	Business Office Staff	Time to meet and agree on standards	Summer /Fall 2008/09		Assess business processes and get feedback from Accounts Managers
	Year 2: a. Investigate the Project Accounting module of Datatel for grant reporting	Recommendation to purchase or not based on functionality of system	Budget Analyst/Grant committee members	Time and possibly cost of system – estimate \$30,000	FY 2008/09		Feedback from Grant Committee regarding the product
	b. Investigate the Datatel Workflow module for Accounts Payable and Purchasing	Recommendation to purchase or not based on functionality of system	Accounts Payable Technician/ Dean of Finance/ Purchasing Manager	Time and possibly cost of system – estimate \$25,000	FY 2008/09		Feedback from Accounts Managers/Campus Deans/Steering Committee regarding the product
	c. Implement suggestions from the survey (see goal 1)	Survey results indicate need for changes	Business Office Staff	Don't know until get survey results	FY 2008/09		Feedback from CMC staff as to whether or not changes have been effective

	Year 3: a. Implement Project Accounting module ??	Successful implementation based on user feedback	Business Office Staff	PT salary \$ to backfill while FT staff implement module. \$5,000???	FY 2009/10		User feedback
	b. Implement Workflow module ??	Successful implementation based on user feedback	Business Office Staff	PT salary \$ to backfill while FT staff implement module. \$5,000???	FY 2009/10		User feedback

College Wide-Human Resources

Goal 1: Continue to promote employee growth, improvement and/or enhance our current programs.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Continue to review, enhance and redefine the existing Non-faculty Pay Plan	Year 1 (07-08) a. Implement draft pay plan for trial usage	a. completed employee evaluations	a. HR Department, Pay Plan Committee and Campus/Department	a. evaluations	2007-08		a. HR is conducting comparison analysis and providing input into modifications- currently moving to full implementation
	b. Further refine system	b. refinements are occurring	b. Pay Plan Committee and HR Department		2007-08	Spring -Sept	b. Modifications are occurring and being tested.

	<p>c. Training for new pay plan</p> <p><u>Year 2 (08-09)</u></p> <p>a. College wide implementation of new system begun</p> <p><u>Year 2 (09-10)</u></p> <p>a. Refine as needed</p>	<p>c. Training is occurring</p> <p>a. college wide implementation</p> <p>a. analysis, employee and supervisor feedback</p>	<p>c. Pay Plan Committee and HR Department</p> <p>a. Supervisors, Pay Plan Committee and HR Department</p> <p>a. Pay Plan Committee and HR Department</p>	<p>c. Supervisors and employees</p> <p>a. Feedback loop</p>	<p>Spring 2008</p> <p>2008-09</p> <p>2009-10</p>	<p>c. Training has occurred and feedback has been received</p> <p>a. System has been implemented and supervisors and employees are providing feedback and continuous monitoring</p> <p>a. Feedback and analysis has occurred and system refinements have occurred</p>
<p>1b. Follow through on Learning for Leaders Assessment</p>	<p><u>Year 1 (07-08)</u></p> <p>a. Assess Effectiveness of program</p> <p>c. Engraft</p>	<p>a. surveys are developed to solicit feedback from participants and supervisors.</p> <p>b. An instrument to measure career tracking and movement.</p> <p>c.</p>	<p>a. HR Generalist, Director</p> <p>b. HR Generalist, Director</p> <p>c. HR Generalist</p>	<p>a. Trainers, Mentors and Coaches</p> <p>b. HR Generalist, Director</p> <p>c. Trainers,</p>	<p>a. Spring and Summer 2008</p> <p>b. Summer 2008</p> <p>c. Summer</p>	<p>a. Program has been refined to reflect the received Input and guidance.</p> <p>b. Employee retention and advancement are occurring at an increased pace.</p> <p>c. Improvements</p>

	improvements as needed	improvements have been identified and quantified.	and Director	Mentors and Coaches	and Fall 2008		are implemented.
	Year 2 (08-09) a. Continue to assess effectiveness	a. survey co-workers, supervisors and participants	a. HR Generalist, Director	a. Survey instrument	a. 2008-09		a. Improvements are implemented.
1c. Review & explore alternative possibilities for employee health insurance	Year 1 (07-08) a. Survey b. Review	a. Survey developed and disseminated. b. Results will be reviewed and ranked in order of importance.	a. HR Liaisons, HR Generalist, Director b. HR Liaisons, HR Generalist, Director		a. Spring and Summer 2008 b. Summer 2008		a. Results will be tabulated and summarized. b. Outline of new benefit offerings.
	Year 2 (08-09) a. RFP and vendor solicitation will occur b. Implement	a. RFP developed and bids reviewed b. Plan documents and employee communications	a. HR Liaisons, HR Generalist and Director b. HR Liaisons, HR Generalist and Director, Insurance or plan	a. vendor interest	a. Summer 08-09 b. Spring 2009		a. New plan design will be developed and vendor selected. b. Communication and trainings have occurred.

	Year 3 (09-10)	have occurred. Site visits begin.	administrator staff				
	a. Assess its effectiveness	a. Employees are surveyed to determine effectiveness.	a. HR Liaisons, HR Generalist and Director		a. Fall 2009		a. Feedback received, analyzed and refinements have occurred.

Goal 2: Review & improve current internal processes/documents to ensure compliance.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Conduct a Fair Labor Standards internal audit	Year 1 (08-09)						
	a. Select areas for random audit	a. Areas/ departments will be identified	a. HR Department		a. Summer 2008		
	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	b. Summer 2008		
	c. Conduct Audit	c. Audit will be conducted and concluded	c. HR Department	c. Audit instrument and results tabulated	c. Summer and Fall 2008		
	Year 2 (09-10)						
	a. Analyze Results	a. Results will be analyzed and areas of deficiencies will	a. HR Department	a. Tabulated results	a. Fall 2009		a. Information received during audit will guide us with development training opportunities.

	b. Work through issues or concerns addressed through audit	be identified b. Training and learning opportunities will be developed	b. HR Department and Mountain States Employers Council	b. Training options	b. Winter 2009 and Spring 2010		b. Greater awareness of laws that govern employment of non-exempt employees.
2b. Review and revise all position descriptions	<u>Year 1 (07-08)</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	a. Instrument developed b. Instrument and descriptions are distributed c. Responses and input is received d. Revised draft descriptions are developed	a. Human Resources Department b. Human Resources Department c. Employees, supervisors and HR department d. HR department	b. Job descriptions and survey instrument c. Employee and supervisor involvement, results d. Feedback	a. Winter 2007 b. Spring 2008 c. Summer 2008 d. Summer 2008		a. Effective instrument deployed. c. Responses and input received will assist in defining and reworking current descriptions. d. Draft descriptions are distributed.

	<p>e. Share revisions and solicit input on revisions</p> <p>f. Process final revisions and implement new position descriptions</p>	<p>e. Employee and supervisor meetings occur</p> <p>f. Final results of review and descriptions are disseminated</p>	<p>e. HR department</p> <p>f. HR department</p>		<p>e. Summer 2008</p> <p>f. Fall 2008</p>	<p>e. Revisions are incorporated within descriptions.</p> <p>f. Accurate job descriptions will be in effect.</p>
	<p><u>Year 2 (08-09)</u></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>a. Instrument developed</p> <p>b. Instrument and descriptions are distributed</p> <p>c. Responses and input is received</p>	<p>a. Human Resources Department</p> <p>b. Human Resources Department</p> <p>c. Employees, supervisors and HR department</p>		<p>a. Winter 2009</p> <p>b. Summer 2009</p> <p>c. Summer 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. 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>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>d. HR department</p> <p>e. HR department</p> <p>f. HR department</p>		<p>d. Summer 2009</p> <p>e. Fall 2009</p> <p>f. Winter 2009</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>
2c. Improve HR processes & staffing	<u>Year 1 (07-08)</u>					
	a. Review payroll process for part-time and adjunct employees	a. instrument developed and processes are identified	a. Human Resources Department		a. Winter 2008	a. Analysis will be completed
	b. Determine appropriate staffing levels within Human Resources	b. Staffing analysis will be initiated and completed	b. Human Resources Department		b. spring 2008	b. Staffing levels and assignments will be identified.
	<u>Year 1 (08-09)</u>					
	a. Implement modified staffing levels	a. Staffing levels and processes are reviewed for	a. Human Resources Department		a. 2008-09	a. Refinements are identified and implemented.

	and processes.	efficiency					
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Goal 3: Automate, to the fullest extent possible, key HR processes.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Implement E-Time for all part-time	Year 1 (07-08) a. Create a training program, including a tutorial b. Phase the program in based upon location size	a. Program and tutorial have been developed b. Phase in of the new process is occurring, location-by-location	a. Payroll and training staff b. Payroll staff	a. Training materials and funding and site staff	a. Winter 2008 b. Spring 2008		
3b. Continue with efforts to utilize communications management	Year 1 (07-08) a. Implement a new hire letter that welcomes the new employee (full-time) b. Implement a	a. Letter will be completed b. Letter will	a. Payroll Department b. Payroll		a. Summer 2008 b. Summer		a. Letter deployed-in progress b. Letter deployed-in

	new hire letter that welcomes the new employee (part-time)	be completed	Department		2008		progress
3c. Utilize new search software for Presidential Selection process	<u>Year 1 (07-08)</u>						
	a. Use for Pres. Search & begin to use college wide	a. Automated search process will be implemented	a. HR Department, Screening Committee and Board of Trustees	a. Existing	a. Summer 2007		a. Search process has begun.
	b. Review and analyze automated position vacancy software	b. Review process will be developed and started.	b. HR Department		b. Summer – Fall 2007		b. Analysis and review will be underway.
					a. Spring 2009		
	<u>Year 2 (08-09)</u>						
	a. Implement fully college wide	a. Implementation and training completed and system is fully utilized.	a. HR Department and consultant		a. Winter 2008		a. Search committees are utilizing automated system.

3d. Review & select new 360 instrument	Year 1 (07-08)	a. Committee will be identified, RFP, and review process will be established.	a. HR Department and Liaisons	a. \$20,000 (Estimated)	a. Spring 2008		a. New software deployed and 360 evaluations are being conducted.
	Year 1 (08-09):	a. Assess effectiveness of new software	a. HR Department		a. Fall 2008		a. Modifications, if needed, are implemented.

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. Evaluate and continue to implement system for tracking what press releases are distributed, and when	Year 1 (07-08): Determine target increases	Compare PR Status Reports to PR plans.	PIO Staff		July 2007		Is PR equitable, and does it follow campus plans? Decide which campuses need proportionately more attention.
	a. Determine whether particular campuses or programs need more attention. b. Set appropriate target rates of increase by	Compare actual versus targeted increases			June 2008		Generate report. Set target rates of

	<p>campus and/or program, from 5-10%. c. Measure whether target increases were achieved.</p> <p><u>Year 2 (08-09):</u> Determine target increases a. Determine whether particular campuses or programs need more attention. b. Set appropriate target rates of increase by campus and/or program, from 5-10%. c. Measure whether target increases were achieved. d. Conduct RFP of companies that automate press release distribution and tracking.</p> <p><u>Year 3 (09-10):</u> Determine target increases a. Determine whether particular campuses or</p>	<p>Compare PR Status Reports to PR plans.</p> <p>Compare actual versus targeted increases</p> <p>Compare PR Status Reports to PR plans.</p> <p>Compare actual versus targeted increases</p>			<p>July 2008</p> <p>June 2009</p> <p>July 2009</p> <p>June 2010</p>	<p>increase. Monitor PR Status Reports.</p> <p>Is PR equitable, and does it follow campus plans? Decide which campuses need proportionately more attention. Generate report. Set target rates of increase. Monitor PR Status Reports.</p> <p>Is PR equitable, and does it follow campus plans?</p>
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	<p>programs need more attention.</p> <p>b. Set appropriate target rates of increase by campus and/or program, from 5-10%.</p> <p>c. Measure whether target increases were achieved.</p> <p>d. Decide on whether it's cost-effective to hire company for press release distribution.</p>					<p>Decide which campuses need proportionately more attention.</p> <p>Generate report.</p> <p>Set target rates of increase.</p> <p>Monitor PR Status Reports.</p>
<p>1-1b. Evaluate and continue to implement system for tracking media coverage</p>	<p><u>Year 1 (07-08):</u> Determine target increases</p> <p>a. Determine whether particular campuses or programs need more attention.</p> <p>b. Set appropriate target rates of increase in media coverage by campus and/or program, from 5-10%.</p> <p>c. Measure whether target increases were achieved.</p> <p><u>Year 2 (08-09):</u> Determine target increases</p> <p>a. Determine whether</p>	<p>PR Status Report Consultations, comparisons of PR Status Reports and PR plans</p> <p>PR Status Report Consultations, comparisons of PR Status Reports and PR plans</p> <p>PR Status Report</p>	<p>PIO, PI Staff work-study students</p>	<p>Possibly \$ (TBD, based on whether current electronic clipping services are adequate.</p>	<p>July 2007</p> <p>June 2008</p> <p>July 2008</p>	<p>Deans, campus marketing committees 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> <p>Deans, campus</p>

	<p>particular campuses or programs need more attention.</p> <p>b. Set appropriate target rates of increase in media coverage by campus and/or program, from 5-10%.</p> <p>c. Measure whether target increases were achieved.</p> <p><u>Year 3 (09-10):</u> Determine target increases</p> <p>a. Determine whether particular campuses or programs need more attention.</p> <p>b. Set appropriate target rates of increase in media coverage by campus and/or program, from 5-10%.</p> <p>c. Measure whether target increases were achieved.</p>	<p>Consultations, comparisons of PR Status Reports and PR plans</p>			<p>June 2009</p> <p>July 2009</p> <p>June 2010</p>	<p>marketing committees 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> <p>Deans, campus marketing committees 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>
1-1c. Develop	<u>Year 2 (08-09):</u>	Attend conference	PIO, PI Staff	\$2,000	July	Workshop/conference

<p>qualitative measures to track effectiveness of PR</p>	<p>a. Develop plan for implementing qualitative measure of PR effectiveness.</p>	<p>or workshop, and/or do online or book research in current best practices.</p> <p>Put plan into place, use annual IE survey (2009 results over 2008) and other feedback e.g. leadership</p>		<p>(conference or workshop)</p> <p>TBD\$</p>	<p>2008</p> <p>June 2009</p>		<p>will be attended.</p>
<p>1-2a. Improving data integrity/efficiency</p>	<p><u>Year 1 (07/08):</u></p> <p>a. Continue to work w. CORE, registration training, emphasize import/use of data entered into Datatel</p> <p>b. Closer examination of reports & gathering of feedback from data users e.g. FTE</p> <p>c. Evaluate effectiveness of work request system & improve it as needed e.g. tie to AQIP</p> <p>d. Increase Web presence for data/AQIP documents (utilize recommendations from Learning for Leaders as appropriate)</p>	<p>CORE minutes, IE Survey, Employee Survey, College Council Feedback/Minutes; Data integrity improving by fall 2008 over 2005 & 2006 (e.g. for problematic fields such as DOB, Addresses)</p>	<p>IR/Enrollment Services/IT</p>	<p>Existing Resources</p>	<p>fall 2010</p>		

	<p>e. Advanced training in reporting with Datatel</p> <p>f. Reporting tool developed/implemented with IT to improve the querying & reporting of data</p> <p>g. Conduct data integrity study (error tracking)</p> <p>h. Share results of study w. internal & external audiences</p> <p><u>Year 2 (08/09):</u></p> <p>a. Continue Year 1 initiatives a-e</p> <p>b. Evaluate effectiveness of reporting tool</p> <p><u>Year 2 (09/10):</u></p> <p>a. Continue Year 2 initiatives a-e</p> <p>b. Evaluate effectiveness of reporting tool</p> <p>c. Select & implement data warehousing /reporting tool college wide</p>						
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<p>1-2b. CCSSE bi-annual administration/data usage</p>	<p><u>Year 1 (07/08):</u> a. Report written b. Comprehensive data shared/used College Wide <u>Year 2 (08/09):</u> a. CCSSE administered b. Data begun to be shared/used College Wide <u>Year 3 (09/10):</u> a. Comprehensive report written b. Comprehensive data shared/used College Wide</p>	<p>Administrations completed, data usage documented e.g. Annual Report, College Council/ALT Feedback</p>	<p>Dean-IE/IR</p>	<p>Existing Resources</p>	<p>fall 2010</p>	<p>Use feedback from 2005 & 2007 to engraft improvements for 2008 CCSSE administration</p>
<p>1-2c. General Education Assessment of freshmen/sophomores</p>	<p><u>Year 1 (07/08):</u> a. Select random sample b. Improve administration process c. fall 2007/spring 2008 d. Report written e. Comprehensive data shared/used College Wide <u>Year 2 (08/09):</u> a. Select random sample b. Improve administration process c. fall 2008/spring 2009 d. Report written</p>	<p>General Education data available by fall 2008</p>	<p>Dean-IE/IR</p>	<p>\$10,000</p>	<p>fall 2010</p>	<p>Use to determine value-added by CMC</p>

	e. Comprehensive data shared/used College Wide <u>Year 2 (09/10):</u> a. Continue to promote use of 08-09 data until 2010-11 administration						
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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. Communicate AQIP and Learning College to external and internal audiences	<u>Year 1 (07-08)</u> a. Complete story showing evidence of Learning College/ explaining AQIP.	Story completed	PIO		June 2008		Story published
	<u>Year 2 (08-09)</u> a. Complete story showing evidence of Learning College	Story completed			June 2009		Story published
2-1b. Provide staff development & training in PR best practices	<u>Year 1 (07-08)</u> a. Send entire PIO staff to CASE District VI conference (Denver)	Conference attended, learning shared w. others	PIO	\$3,000 (mid-year 07-08) \$6,000	Jan 2008		Learning shared via presentation &/or eNews
	<u>Year 2 (08-09)</u> a. Send each staff member to 1 conference or workshop				June 2009		

<p>2-1c. Provide media training to staff</p>	<p>Year 1 (07-08) a. Provide basic media training to college wide marketing staff, including “what to do when a reporter calls” Year 2 (08-09) a. Conduct a high-level media training w. new deans, new president & senior administrators</p>	<p>Presentation at college wide marketing summit; Completed trainings & feedback from attendees</p>	<p>PIO</p>	<p>Existing \$5,000</p>	<p>Oct 2007 July 2008</p>	<p>100%</p>	<p>Monitor changes between campus staff & PIO, supporting materials posted on Marketing Store; Attendees’ feedback on training effectiveness</p>
<p>2-2a. Improve IE/IR services</p>	<p>Year 1 (07/08): a. IE functions communicated in person, via email, and eNews b. Increase contact w. College Wide constituents to better understand their needs c. Work request system evaluated & improved for IE to ensure better tracking/completion of projects by constituents and IE Staff</p>	<p>IE Survey, Employee Survey/Feedback, meeting minutes e.g. College Council</p>	<p>IE Staff</p>	<p>Existing Resources</p>	<p>fall 2009</p>		

	<p><u>Year 2 (08/09):</u> a. Continue Year 1 tactics b. Work request system evaluated & improved for IE to ensure better tracking/completion of projects by constituents and IE Staff c. Use IE Survey and these contacts to engraft improvements in services</p>						
<p>2-2b. Learning centered employee development</p>	<p><u>Year 1 (07/08):</u> a. Trainings in learning principles, continuous improvement, best practices; IE retreats b. Sharing of relevant literature c. Course work e.g. Spanish, Writing, Strategic Planning, etc. <u>Year 2 (08/09):</u> 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 2009</p>		

<p>2-2c. Facilitate College Wide training & development w. respect to sustainability efforts</p>	<p>Year 1 (07/08): a. Form college-wide committee, call for site-reps, assess status, implement necessary changes (e.g. survey students & employees regarding purchasing local food, lowering room temps in res. halls & classrooms by 2 deg.) b. Look at policies: b1. Printing b2. Recycling b3. Building Temps c1. Build Research resources/library & c2. Share /train/disseminate sustainability-related information college-wide (e.g. Bill McKibben books, peer institution’s plans) d1. Discuss with Deans & instructional personnel new program development related to sustainability (e.g.</p>	<p>Interest in & sustainability related knowledge increased by fall 2010 over 2007; Training Evaluations, Feedback at IE meetings, # hours spent in trainings, # of people trained, IE & Employee Surveys & assessment tools for sustainability (join AASHE) as a “pilot system”</p>	<p>Dean IE/IR</p>	<p>Training Materials \$2,500 (mid-year 07-08)</p>	<p>fall 2010</p>	<p>College-wide Sustainability Blueprint Draft plan is completed</p>
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	<p>horticulture, renewable energy) d2. Request research grants & ARC funds e. Participate in & encourage related Campus Reader @ campuses & DO f. Get involved at State & National level w/ legislation (e.g. w.focusthenation.org) g. Partner with Sodexo for purchase & use of local food & products</p> <p><u>Year 2 (08/09):</u> a. Continue 07-08 tactics b. Tell CMC-Sust-Stories to media & legislation c. Get more involved at State & National level w/ legislation (e.g. w.focusthenation.org) d. Contact local reps & ask for support of Higher. Ed. Sust. Act</p>			<p>\$5,000 (ARC 08-09)</p>			
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	<p><u>Year 3 (09/10):</u> a. Continue 07-08 tactics b. Evaluate progress c. Adjust tactics based on data</p>						
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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	<p><u>Year 1 (07-08):</u> a. Develop 2007-08 draft plans for West Garfield, Aspen, Alpine campuses. b. Incorporate priorities from campus strategic plans, input from deans, surveys. c. Provide final plans for campuses. d. Analyze how much of plan was carried out.</p>	PR Plans	PIO (in consultation with deans, marketing, enrollment services, marketing committees, PIO staff)	Need more staffing support to ensure office is running when PIO needs to travel to meet with campuses, and to ensure that ongoing requests are being met in a timely manner	Oct. 2007		Draft plan is completed.
	<p><u>Year 2 (08-09):</u> a. Develop 2008-09 draft plan for each campus. b. Incorporate priorities from campus strategic plans, input from deans, surveys. c. Provide final plans for campuses. d. Analyze how much of</p>				Nov. 2007		Feedback is sought and incorporated.
					Dec. 2008		Final plans to campus deans.
					June 2008		Feedback is sought and incorporated to Year 2 plan.
		PR Plans			Aug. 2008		Draft plan is completed.
					Oct. 2008		Feedback is sought

	<p>plan was carried out.</p> <p><u>Year 3 (09-10):</u></p> <p>a. Develop 2009-10 draft plan for each campus.</p> <p>b. Incorporate priorities from campus strategic plans, input from deans, surveys.</p> <p>c. Provide final plans for campuses.</p> <p>d. Analyze how much of plan was carried out.</p>				<p>Nov. 2008</p> <p>June 2009</p> <p>Aug. 2009</p> <p>Oct. 2009</p> <p>Nov. 2009</p>	<p>and incorporated.</p> <p>Final plans to campus deans.</p> <p>Feedback is sought and incorporated to Year 3 plan.</p> <p>Draft plan is completed.</p> <p>Feedback is sought and incorporated.</p> <p>Final plans to campus deans.</p>
<p>3-2a. Meet w/campus & functional leaders to establish a college wide marketing plan which is sustainable w. central support, and defines our</p>	<p><u>Year 1 (07/08):</u></p> <p>a. Meetings w. campus & functional area leaders/Marketing reps.</p> <p>b. Marketing plan developed under new leadership</p> <p>c. Marketing Summit</p> <p><u>Year 2 (08/09):</u></p> <p>a. Continue gathering research on marketing</p>	<p>a. Meetings completed, IE Survey & other feedback</p> <p>b. Pilot plan developed</p> <p>c. Annual awards</p> <p>a.</p>	<p>Marketing, Enrollment Services, PIO Staff</p>	<p>Existing Resources</p>	<p>2009</p>	<p>Determine efficacy of College Wide Marketing and how it/planning process can be further improved (IE/Marketing Survey ratings improved in 2008 over 2005 & 2006); Pilot plans followed</p>

brand as consistently as possible across the District	tools, etc. and meeting with campus, enrollment services, PI staff to develop/implement Enrollment Management Plans b. Enrollment Management plan developed/implemented College Wide	Implementation begun					up with improvements for College Wide plans
3-2b. Facilitate new program/product development and champion Web development	<p><u>Year 1 (07/08):</u> a. Develop & implement a multi-faceted approach to Latino/Hispanic advertising b.</p> <p><u>Year 2 (08/09):</u> a. b. c.</p> <p><u>Year 3 (09/10):</u></p>	Web User Survey/Focus Group, IE Survey, Other Feedback	Director of Marketing, eComm Taskforce, CIO, Web Developer	Existing	fall 2010		
3-2c. Coordinate /provide assistance for College Wide strategic planning efforts	<p><u>Year 1 (07/08):</u> a. Assist campuses/DO w. developing/implementing a College Wide 2007-2010 plan that reflects College goals b. Assist w. making planning processes more systematic, tweak planning cycle, as</p>	a. 2007-2010 plan completed based on historical information, other scanning e.g. Employee Survey and implemented b. Increased sources of data	Dean-IE	Existing Resources	fall 2010		

	<p>necessary</p> <p>c. Facilitate the development of a 2007-2010 plan that is driven by community, student, employee, & other stakeholder needs, w. an annual review to tweak goals, etc. based on scanning information</p> <p>d. Monitor progress on plan during February & September</p> <p><u>Year 2 (08/09):</u></p> <p>a. Continue Year 1 tactics, except facilitate the tweaking for the 2008-2010 plan based on environmental scan</p> <p>b. Monitor progress on plan during February & September</p> <p><u>Year 3 (09/10):</u></p> <p>a. Continue Year 1 tactics, except facilitate the tweaking for the 2009-2010 plan based on environmental scan</p> <p>b. Monitor progress on plan during February & September</p>	<p>for planning</p> <p>e.g. student, community all presented in an Annual Report for planning; Gantt Chart/planning cycle</p> <p>c. Completed long-term plan; College Council/ALT minutes reflecting feedback on planning; Employee Survey 2008 compared with 2005 & 2006 results</p>					
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Goal 4: With an Emphasis on Facilitating Improvement in Communication Processes, 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 (07-08):						
	a. Create grammar column on eNews, to teach about style & grammar, answer questions.	eNews column	PIO, PI staff		Nov. 2007		eNews stories, text are created.
		Document for eNews.			Aug. 2007		
	c. With each eNews story, include explanatory paragraph about how to get help from PIO.	PR Status Report			Aug. 2008		
		Analysis done			Nov. 2008		Measurement documents are shared (via eNews, CDs, or other means).
	d. Share documents that show press releases done, press clippings.	eNews column			Dec. 2008		
					Dec. 2008		Zoomerang surveys are analyzed.
	Year 2 (08-09):						
	a. Analyze Zoomerang survey results.				Aug. 2009		
	b. Continue	PR Status					

<p>grammar column on eNews, to teach about style & grammar, answer questions. c. Update explanatory text for eNews, or other tactic. d. Share documents that show press releases done, press clippings.</p>	<p>Report</p> <p>Analysis done</p> <p>eNews column</p> <p>PR Status Report</p>			<p>Nov. 2009</p> <p>Dec. 2009</p> <p>Dec. 2009</p> <p>Aug. 2010</p>		<p>Measurement documents are shared.</p> <p>Zoomerang surveys are analyzed.</p>
<p>Year 3 (09-10): a. Analyze Zoomerang survey results. b. Continue grammar column on eNews, to teach about style & grammar, answer questions. c. Update explanatory text for eNews, or other tactic.</p>						<p>Measurement documents are shared.</p>

	d. Share documents that show press releases done, press clippings.						
4-2a. Improving communication/collaboration w. stakeholders	<u>Year 1 (07/08):</u> 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)	IE Survey, Employee Survey, College Council/ALT minutes documenting improvements by 2008 over 2005 & 2006 baselines; Meetings w. campus/DO reps completed; plans targeting needs created;	Dean, IE Staff	Existing Resources	2010		

	<p><u>Year 2 (08/09):</u> a. Incorporate feedback from employee/IE Surveys, as well as meetings to drive long-term planning b. Develop/ implement online request system</p> <p><u>Year 3 (09/10):</u> a. Help develop 2007-2010 plan College Wide</p>	Long-term plan developed reflecting needs					
4-2b. Fully staffed IE department	<p><u>Year 1 (06/07):</u> a. Complete hiring process for PI b. Complete hiring process for IR</p>	Fully staffed PIO & IRO	Dean/IE Staff	Existing Resources & additional \$	spring 2008		
4-2c. Distribute a high quality 40 th anniversary video and other materials for recruitment, donor & community related purposes	<p><u>Year 1 (07/08):</u> a. Continue promoting 40th anniversary materials</p>	Feedback on video & materials	Marketing Staff		spring 2008		

College Wide-Student Development

Goal 1: Student Development will work collectively and collaboratively to provide a full complement of student services that are consistent with the learning college model and effectively implement its principles.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Delivery of consistent student services	Year One a. Systematic review, update and creation of college-wide student-related policies and procedures.	a. Policies & procedures, as identified by the Student Development Council will be reviewed and revised.	Brad/Mark/Bill	Time	June 2008		Annual Report
		Academic Standards Policy is a goal of SDC	SDC Work Group				
		Registration/business process analysis with the assistance of Datatel consultant	Brad				
	b. Develop a program, policy, and process Review Model	b. Model will be approved by SDC and College Council	Mark	Time	June 2008		Annual Report
	c. Systematic use of existing reports	c. Utilize CCSSE, CCHE/SURDS, IPEDS to inform	Brad/Mark/Bill				Annual Report

	service delivery					
d. Assimilate all student services policies and procedures into draft manual		Brad/Mark/Bill				
e. Publish Student Development annual report	e. Published in annual report and shared in written form with SDC and Campus Deans. Expand to include more comprehensive coverage of SD components.	Brad/Mark/Bill	Time	June 2008		Annual Report
Year Two a. Review of current student services policies and procedures	Identify and create a single repository for relevant policies.	Brad/Mark/Bill	Time	June 2009		Published Handbook
Year Three a. One Student Services Procedures manual.	As policies & procedures are reviewed and revised, policies will be placed in the CMC Administrative Policy manual, and procedures will be placed into a	Brad/Mark/Bill	Time	June 2010		Published Handbook

		common Student Services Procedures manual and a copy given to each campus.					
1b. Enhance Technology that supports service delivery	Year One a. Eluminate	a. Incorporate greater use of Eluminate. Participant survey and authorization for improving learning.	Mark/Alice V-B	\$4,000	June 2008		
	b. Document Imaging System	b. Registration office will implement document imaging system.	Bill/Pat	Temporary Staffing; \$8,000	June 2008		Status Report
	c. Online Services	c. Implement an online admission application	Bill/Brad/Scott	Outsource Costs	June 2008		Status Report
	d. E-Advising	d. Explore the viability of E-Advising solution from Datatel	Brad/Scott/Mark	Consultant Costs; \$4,000	June 2008		Recommendation Report
	e. Assess utilization of WebAdvisor	e. Complete a usage audit of WebAdvisor	Brad	Consultant Fee (\$8,000)	June 2008		Published Audit Findings
	Year Two a. Participant Survey	a. Determine satisfaction with technologies during Year One	Brad/Mark/Bill	Time	June 2009		Published Survey Findings

	b. Online Student Resources	b. Increase number of students using online resources (WebAdvisor, Student Portal, G-Mail, etc.)	Brad/Mark/Bill	Time	June 2009		Student Usage Report
	Year Three a. Improvements as recommended	a. Implementing recommended improvements	Brad/Mark/Bill	Time	June 2010		Student Usage Report
1c. Integrate Learning College concepts through continuous training and professional development	Year One a. Enhance the Learning College Web Link	a. Develop and post appropriate resources on Learning College principles	Brad	Time	June 2008		Web Presence
		a. Develop a "Professional Development" section on Enews					
	b. Joint professional development	b. Will conduct a Joint Workshop for Faculty and Staff promoting the holistic approach to learning	Brad/Ann SDC/CFI	\$8,000	June 2008		Report to Learning College Council
		b. Send 8 faculty/staff to FYE conference		\$18,500			

Year Two

June

				2009		
	Year Three			June 2010		

Goal 2: Increase student success through the thoughtful and systematic application of interventions that are relevant and meaningful to particular student cohorts.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. First Year Experience	Year One						
	a. Expand FYE	a. Incorporate FYE initiatives on two additional campuses	Brad	\$7,500	June 2008		Report to Base Camp Committee and SDC
		a. Conduct Pilot Program around the Learning Community concept					
	Year Two						
	a. Expand FYE	a. Incorporate FYE initiatives on two additional campuses	Brad		June 2009		Report to Base Camp Committee and SDC
	b. Develop district wide FYE budget	Brad	8000+				
	Year Three						
	a. Expand FYE	a. All campuses will have FYE initiatives	Brad	\$10,000+\$8,000+	June 2010		Report to Base Camp Committee and SDC
2b. Academic Advising	Year One						

	a. College-Wide Advising System	a. An academic advising template will be completed	SDC Work Group	Training Costs; \$14,000	June 2008		Report to College Council
		a. Implementation and training in phase one					
	Year Two a. College-Wide Advising System	a. Implementation college wide	SDC Work Group	Training Costs	June 2009		Report to College Council
	Year Three a. College-Wide Advising System	a. Quality Assessment Audit of the Advising Program	SDC Work Group	Training Costs	June 2010		Report to College Council
2c. Student Retention	Year One a. Benchmarking	a. Develop key performance indicators relevant to student success	SDC Work Group	Time	June 2008		Report to SDC
	Year Two a. Evaluation of Data	a. Evaluation of student success measures against benchmarks	SDC Work Group	Time	June 2009		Report to SDC
	Year Three a. Implementation of suggested improvements	a. Improved student success on relevant measures	SDC Work Group	Time	June 2010		Report to SDC

Goal 3: Increase access to the programs and services of Colorado Mountain College through effective methods of communication, outreach and delivery that reflect an understanding of the needs of our diverse community.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
3a. Identification of Access Gaps	Year One a. Benchmarking	a. Develop appropriate measures relative to student access and participation	Brad/Diversity Council	Time	June 2008		Report to DC and College Council
		a. Develop appropriate measures relative to student transition from ESL/Non-Credit to Credit	Brad/Diversity Council	Time	June 2008		Report to DC and College Council
		a. Conduct survey on educational intent with ESL students	Brad/Diversity Council	Time	June 2008		Report to DC and College Council
	Year Two a. Evaluation of Data and Goal Setting		Brad/Diversity Council	Time	June 2009		Report to DC and College Council
	Year Three a. Assessment toward goals		Brad/Diversity Council	Time	June 2010		Report to DC and College Council

3b. Provide campuses and centers with greater exposure to the CEA presentations	Year One a. Hold additional opening receptions free to the public	a. Review of attendance through Gallery Guest book and number of students reached	Alice B. and Mark	Increase budget through ARC process	June 2008		Report to DC
	Year Two a. Expand CEA offerings to one additional residential and one commuter campus	a. Review of attendance through Gallery Guest book and number of students reached	Alice B. and Mark	Increase budget through ARC process	June 2009		Report to DC
	Year Three a. Expand CEA offerings to all seven CMC campuses	a. Review of attendance through Gallery Guest book and number of students reached	Alice B. and Mark	Increase budget through ARC process	June 2010		Report to DC
3c. Expand Bridging Initiatives	Year One a. Evaluate current practice	a. Document current practices in the transition program at VEV	Brad/Diversity Council	Time	June 2008		Report to Diversity Council
		a. Identify opportunities to expand concurrent enrollments	Brad/Diversity Council	Time	June 2008		Report to Diversity Council
		a. Enumerate alternatives for financing credit courses	Brad/Diversity Council	Time	June 2008		Report to Diversity Council

3d. Expand Community Programs and Partnerships	<p>b. Cohort Learning</p> <p>Year Two</p> <p>a. Implement best practices</p> <p>b. Expand concurrent enrollment</p> <p>c. Implement funding strategy</p>	<p>b. Implement pilot project on cohort learning and/or advocacy project at VEV</p>	<p>Brad/Diversity Council</p>	<p>Time</p>	<p>June 2008</p>	<p>Report to Diversity Council</p>
	<p>Year Three</p> <p>a. Implement full strategy for improved student transitions</p> <p>Year One</p> <p>a. Pilot Middle School Initiative</p>					
	<p>b. Expand Latino Youth Summit to one additional campus</p>	<p>a. Complete a pilot project with middle school students to raise awareness and expectations relative to college choice</p> <p>b. Summits will be held at VEV</p>	<p>Brad/Mariana</p>	<p>Time</p>	<p>June 2008</p>	<p>Report to Diversity Council</p>
			<p>Mark/Mariana</p>	<p>Time</p>	<p>June 2008</p>	<p>Report to Diversity Council</p>

3e. Diversity related professional development	c. Extend outreach coverage	c. Add two campus-based outreach specialists at West Garfield and VEV	Mark	Related Salary and Benefits	June 2008	Report to Diversity Council and CSDO
	Year Two a. Expand Middle School Initiative				June 2009	
	Year Three a. Expand Middle School Initiative				June 2010	
	Year One a. Develop training for new Diversity Council members	a. Assimilation of training materials	Grace	Time	June 2008	Report to Diversity Council
	b. Provide Diversity Council updates to key college constituencies				June 2008	
	c. Secure funding for college-wide diversity focused workshops				June 2008	
	Year Two					

3f. Improve communication to the bilingual community	Year Three						
	Year One	a. Measure perception	a. Assemble data addressing Latino perceptions of CMC, its programs, and services	Diversity Council	Time	June 2008	SDC
			a. Survey Latino high school students to determine perceptions of CMC	Diversity Council	Time	June 2008	SDC
			a. Review focus group data from Leadville High School students	Diversity Council	Time	June 2008	SDC
	Year Two	a. Improve communication	a. Improve the CMC message and mediums relative to constituent feedback	Diversity Council		June 2009	SDC
	Year Three	a. Measure Effectiveness	a. Measure effectiveness of the communication program through surveys and focus groups	Diversity Council		June 2010	SDC

Foundation

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

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	<u>Year 1 (07-08):</u> 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	2008	50%	Feedback from measures will support increased community awareness
1b. Communicate and promote the College & Foundation through appropriate public venues	<u>Year 1 (07-08):</u> 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	2008 & 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	<u>Year 1 (07-08):</u> As a result of conversations/contacts with community, F/B will note and communicate to	Increased opportunities for partnerships in 2009 over 2006	Foundation Board with Foundation CEO	Existing	2008 & 2009	50%	Feedback from F/B and CEO that opportunities for partnerships have increased will be used to evaluate further

partnerships	Foundation CEO opportunities for partnership						tactics
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Goal 2: The CMC Foundation Board of Directors will continue to engage in fundraising activities.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Identified local campus initiatives	Year 1 (07-08): 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
2b. Identify Foundation role in meeting those needs	Year 1 (07-08) : Convene Resource Development Planning sessions in each campus community	Foundation and deans and community volunteers are clear about their respective roles as outlined in Resource Development Planning document	Foundation CEO with support from campus leadership and local F/B members	Existing	2008	80%	Check in with F/B and staff to determine if roles/responsibilities are clear and if campaigns are progressing.
	Year 2 (07-09): Raise between \$5Million to \$11Million dollars for projects identified in		Foundation CEO, Local F/B and local fundraising expert	Existing and increase in 2008 budget	2008-09	20%	Foundation Board and College provided

	the Plan	Each campaign as outlined in the individual campus plan is taking place					with feedback regarding campaign success, goal attainment and projects completed because of \$ raised.
2c. Activities designed to ensure long-term donor involvement and support	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	Program developed	Foundation Staff with assistance from deans and F/B	New staff position requested and recommend for funding in FY'08 Budget	2008	20%	Program implemented. Gift renewals and gift upgrades are measured to determine if activities are relevant .

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

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	Year 1 (07-08): Hire local p/t development fundraising experts to conduct campaigns on each campus Year 2 (07-08): <u>Same as above</u>	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	<u>Year 1 (07-08):</u> Continue bringing a consultant one a year to assess our abilities and to recommend training for F/B and staff	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	<u>Year 1 (07-08):</u> Cross training Foundation staff, providing leadership and mentoring opportunities to staff	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 asses training effectiveness and to plan for more/new training
	<u>Year 2 (2008):</u> Engage Foundation Board and college leadership in a search process for new CEO	Search process in place	Foundation Board and College	Existing	2008		Feedback from Foundation Board , college and Foundation staff regarding smooth transition.

Information Technology

Goal 1: Meet objectives defined in the July 2007 I.T. Security Plan.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
1a. Define Risk Assessment (RA) – Risk Mgt (RM) Process.	Year 1: 1. draft action plan & begin implementation	Year 1: 1. plan will be drafted and initial steps taken to implement	CIO, IT Consultant, College advisory groups	- IT Consultant funding source. - Staff time required to complete tasks	June, 08		
	Year 2: 1. Integrate RA & RM plans w/ CMC Risk plans	Year 2: 1. plans will be integrated as appropriate.			June, 09		
1b. Define and document Institutional Information Security Policies	Year 1: 1. draft action plan & begin implementation	Year 1: 1. plan will be drafted and initial steps taken to implement	CIO, IT Consultant, College advisory groups	- IT Consultant funding source. - Staff time required to complete tasks	June, 08		
	Year 2: 1. Develop and disseminate new policy & practices	Year 2: 1. new policies will be in place and processes will be updated			June, 09		
1c. Develop and implement Information Security Training and	Year 1: 1. draft action plan & begin implementation	Year 1: 1. plan will be drafted and initial steps taken to implement	CIO and IT Consultant	- IT Consultant funding source. - Staff time required to complete tasks	June, 08		

Awareness Programs	Year 2: 1. Complete rollout and scheduling for Training and Awareness	Year 2: 1. Training and awareness programs are developed, tested and in place			June, 09		
1d. Develop and implement Testing and Evaluation Programs	Year 1: 1. draft action plan & begin implementation	Year 1: 1. plan will be drafted and initial steps taken to implement	CIO and IT Consultant	- IT Consultant funding source. - Staff time required to complete tasks	June, 08		
	Year 2: 1. Complete rollout and scheduling for Testing & Evaluation	Year 2: 1. Test & awareness programs are developed and in place			June, 09		
1e. Define and document Incident Response and Reporting	Year 1: 1. draft action plan & begin implementation	Year 1: 1. plan will be drafted and initial steps taken to implement	CIO, IT Consultant, Exec VP	- IT Consultant funding source. - Staff time required to complete tasks	June, 08		
	Year 2: 1. Complete rollout for Incident response & reporting	Year 2: 1. IR&R policy and practice in place.			June, 09		
1f. Define and document Business Continuity	Year 1: 1. draft action plan & begin implementation	Year 1: 1. plan will be drafted and initial steps	CIO, IT Consultant, Dean of Finance, Exec VP	- IT Consultant funding source. - Staff time required to	June, 08		

Plans	<p>Year 2: 1. Complete rollout for Business Plan related to IT 2. ... related to all CMC</p>	<p>taken to implement Year 2: 1. BC policy and practice in place for IT 2. BC practice in place for all CMC</p>		complete tasks	June, 09		
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Goal 2: Ensure a strong and stable I.T. organization which meets the needs of its staff as well as the needs of CMC's technology users.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
2a. Establish an effective organizational structure which addresses needs for position descriptions and management role assessments.	<p>Year 1: 1. draft & finalize rewrite of all IT job descriptions 2. draft, review & implement IT re-org as needed</p>	<p>Year 1: 1. All IT JD's will be rewritten, salaries adjusted as appropriate 2. Reorganization will be completed and reviewed at 6 and 12 mos.</p>	CIO, IT Consultant IT Managers	IT Consultant funding source	Feb, 2008	Under-way	

<p>2b. Review and align overall IT responsibilities, work load and resources.</p>	<p>Same as 2a above</p>	<p>Same as 2a above</p>	<p>CIO, IT Consultant IT Managers</p>	<p>IT Consultant funding source</p>	<p>Feb, 2008</p>	<p>Underway</p>	
<p>2c. Establish regular and effective communications within and outside of the IT organization.</p>	<p>Year 1: 1. define & draft annual comm. plan for outside IT 2. define & draft annual comm. plan for inside IT Year 2: 1. review & update comm. plan</p>	<p>Year 1: 1. plans will be drafted and initial steps taken to implement Year 2: 1. plan will be assessed and updated as needed</p>	<p>CIO, IT Managers</p>		<p>June, 2008 Dec, 2008</p>		
<p>2d. Promote and ensure staff professional development to maintain technology skills and awareness.</p>	<p>Year 1: 1. Review all IT staff annual plans to ensure prof devel is addressed Year 2: 1. Align specific IT needs with staff prof devel plans 2. Continue review process annually</p>	<p>Year 1: 1. Review of all annual plans completed by IT managers Year 2: 1. Staff development plans will integrate with overall IT needs 2. An annual review process will be in place.</p>	<p>CIO, IT Managers</p>		<p>June, 08 June, 09</p>		

Goal 3: Ensure a robust and stable technology infrastructure for CMC’s instructional and administrative needs.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
<p>3a. Provide a highly reliable IP network infrastructure to support data, voice and video services within and outside of CMC’s</p>	<p>Year 1: 1. complete network rebuild planning and implementation for 2-4 sites</p> <p>Year 2: 1. complete network rebuild planning and implementation for 2-4 sites</p> <p>Year 3: 1. complete network rebuild planning and implementation for 2-4 sites</p>	<p>Year 1: 1. New net systems and functionality will be completed at 2-4 locations across CMC</p> <p>Year 2: 1. New net systems and functionality will be completed at 2-4 locations across CMC</p> <p>Year 3: 1. New net systems and functionality will be completed at 2-4 locations across CMC</p>	<p>Network Engineer</p>	<p>ARC approved funding sources for years 1, 2 and 3.</p>	<p>June, 2008</p> <p>June, 2009</p> <p>June, 2010</p>	<p>Under way</p>	

<p>3b. Provide a robust and fully integrated web presence for CMC's students, employees and community members</p>	<p>Year 1: 1. complete plan and implementation of new CEAI funded Web and Portal development</p> <p>Year 2: 1. Continue development of new web and portal functionality</p>	<p>Year 1: 1. plan will be drafted and initial steps taken to implement Portal & content mngt system</p> <p>Year 2: 1. Ongoing improvements and needs will be integrated into web space. CMS fully implemented</p>	<p>CIO, Web Steering Committee, Web Integration Specialist</p>	<p>Continued funding of Web and Portal development needs</p>	<p>June, 2008</p> <p>June, 2009</p>	<p>Under way</p>	
<p>3c. Provide a robust and effective data reporting infrastructure to meet the needs of Colleague users and IE/IR</p>	<p>Year 1: 1. draft action plan & begin implementation of reporting tool</p> <p>Year 2: 1. Complete rollout for reporting tool 2. define needs and plan for data warehouse</p>	<p>Year 1: 1. plan will be drafted and initial steps taken to implement reporting app</p> <p>Year 2: 1. Reporting app fully implemented college wide. 2. Data warehouse specs defined and plan drafted</p>	<p>CIO, App Services manager, Dean of IE/IR College Deans</p>	<p>Project champion for Implementation and project management; Training for employees</p>	<p>June, 2008</p> <p>June, 2009</p>		

	Year 3: Begin implementation of data warehouse	Year 3: warehouse app operational			June, 2010		
3d. Provide a data center recovery site at West Garfield campus	Year 1: 1. draft action plan & begin build out of new site 2. Define business critical needs	Year 1: 1. plan will be drafted and hotsite will be operational & tested 2. needs are defined and agreed to CMC wide	CIO, IT Managers, Exec VP		June, 2008		
	Year 2: 1. Fully implement all hotsite functions 2. Plan to integrate all DR and BC plans college wide	Year 2: 1. All recovery plans tested and operational 2. Hotsite functions integrated into all CMC BC plans			June, 2009		

Goal 4: : Provide a comprehensive and effective support and training program for CMC employees.

Sub Goals	Tactics	Measures	Responsibility	Resources Needed	Target Date	Status	Feedback Loop
4a. Establish training programs to meet employee's needs	Year 1: 1. Hire Training Coordinator role 2. Assess training needs and develop plans to meet them	Year 1: 1. Training Coord is hired & retained 2. needs are assessed and	CIO, Training Coordinator	More time	Mar, 2008		

	<p>Year 2: 1. Review, develop & schedule training 2. Continue needs assessment & plan</p>	<p>plan developed Year 2: 1. Training programs are defined and scheduled 2. Needs are routinely assessed and programs are updated.</p>					
<p>4b. Expand /optimize IT Technical Service Desk to meet increasing demands from end user community</p>	<p>Year 1: 1. Assess and document existing services & effectiveness Year 2: 1. Develop & implement improvement plans as needed Year 3: 1. carry on with review and updates</p>	<p>Year 1: 1. assessment and planning completed Year 2: 1. Recommendations are implemented and reviewed Year 3: 1. End user satisfaction surveys continually monitored and used for improved services</p>	<p>IT Director, Service Desk Manager</p>	<p>Survey developer, Survey assessment skills, Service Desk knowledgebase application</p>	<p>June, 2008 Jan, 2009 June, 2010</p>		