



STRATEGIC PLAN FY2020

FY2020 STRATEGIC INITIATIVES
TO ADVANCE
COMPASS 2025 PRIORITIES

ENDORSED BY THE
PLANNING ADVISORY COUNCIL
SEPTEMBER 16, 2019

Student Success

Provide an empowering educational experience to support students from initial contact through completion of their educational goals.

Career and Economic Development

Expand community partnerships to support economic development, and introduce programs to meet emerging workforce needs and attract new student populations to the College.

Diversity and Global Citizenship

Prepare students for diverse work environments and a dynamic, connected global community.

Institutional Excellence

Assess institutional effectiveness and act on the results to ensure academic rigor, program impact, continuous improvement, and institutional advancement.

Resource Management

Garner and shepherd resources to accomplish the College's mission and vision, attract and retain a diverse, highly skilled faculty and staff, and maintain operations to ensure public safety.

Carroll Community College

STRATEGIC PLAN FOR FY2020

Endorsed by the Planning Advisory Council September 16, 2019

COMPASS PRIORITY I: STUDENT SUCCESS

Provide an empowering educational experience to support students from initial contact through completion of their educational goals.

I-1— Increase FTE enrollment over College projections by 3 percent.

Mission Goals: Educational Opportunity, Career Education, Student Learning Support

Initiative Coordinators: Rose Mince, Libby Trostle, and Craig Clagett

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
I-1-ASA-a I-1-CET-a I-1-PMA-a	Develop joint marketing strategies, including the creation of an Infographic, to ensure prospective and current credit and non-credit students are aware of and take full advantage of all College opportunities.	A visually impactful and informative infographic along with key talking points.	B. Lee C. Campitelli A. Herring C. Edwards M. Demishkevich	3/31/2020	
I-1-ASA-b	Use the CRM reporting features to inform decisions regarding recruitment.	New Applicant Yield IE measure.	C. Edwards E. Salyards	5/11/2020	
I-1-ASA-c	Create the supplemental application pieces for selective admissions programs within the CRM	Supplemental materials created and implemented.	C. Edwards E. Salyards	5/11/2020	
I-1-ASA-d	Increase dual enrollment both at CCPS and at CCC. Create an Advisory Board to ease expansion.	Plan to offer 2 courses per high school, per semester, in the CCC@CCPS Program for 2020-2021.	R. Mince K. Crumley C. Edwards	5/11/2020	

I-1-ASA-e	Coordinate Police Entry Level Training administration and instruction for the AAS degree program.	Enroll 10 PELT recruits in CRIM, LEA, and/or General Education courses.	R. Mince L. Shields W. Bergan	5/11/2020	
I-1-ASA-f	Provide additional financial incentives for prospective students, including the Maryland Promise, Foundation, and First in Family scholarships.	Increase the percentage of students who apply for, and are awarded, scholarships and grants by 5%.	C. Edwards J. Gay	5/11/2020	
I-1-ADM-a	Develop/implement technical solutions for identified functionality required to improve the Customer Relationship Management system as part of Phase 3 implementation.	100% of all approved technical requests associated with Phase 3 of CRM implemented.	P. Davis J. Shields I. Samuels	6/30/2020	
I-1-CET-b	Identify additional dual enrollment strategies with CCPS leadership to increase dual enrollment for non-credit programs.	Dual enrollment numbers increased.	L. Trostle S. Berry	5/30/2020	
I-1-CET-c	Build relationships with Summer Camp students and their parents to inform on degree and non-credit career opportunities.		K. Mayan C. Edwards S. Berry	6/30/2020	
I-1-CET-d	Provide a seamless student experience from inquiry to completion for CET students.	New processes developed and implemented.	B. Lee S. Berry K. Mayan G. Rogers	6/30/2020	
I-1-CET-e	Implement and market the two new CET scholarships: MD Promise for Workforce Training Certificates and Miller Scholarships for Entrepreneurs.	New processes developed and scholarships marketed. Funds awarded to eligible students.	B. Lee S. Berry T. Mazerski	3/31/2020	
I-1-CET-f	Explore new instructional delivery methods and outreach channels to recruit additional GED students.	Research conducted for online delivery options, and if appropriate, implemented. Outreach and marketing plan put in place.	S. Berry R. Mearns	5/31/2020	
I-1-CET-g	Expand career programming to build CET to credit pathways and stackable credentials.	Programming expanded and additional pathways implemented.	L. Trostle S. Berry	6/30/2020	

I-1-PMA-b	Launch the new “Be the Change” recruitment campaign	New marketing materials, consistent branding and messaging showcasing Carroll as our community’s first choice for learning.	M. Demishkevich	6/30/2020	
I-2—Implement FY2020 Plan for Athletics and evaluate readiness for Phase 2 of Plan.					
Mission Goals: Educational Opportunity, Student Learning Support					
Initiative Coordinators: Bill Kelvey and Jen Milam					
Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
I-2-ASA-a	Assess recruitment of Soccer and Cross County teams and revise as necessary for subsequent years.	Revised recruitment strategies, timeline, and financial incentives.	B. Kelvey	5/11/2020	
I-2-ASA-b	Athletes achieve course success rate of 80% and a Fall-Spring retention rate of 90%.	Course success rate and Fall-to-Spring retention rate IE measures.	B. Kelvey J. Milam	2/03/2020	
I-2-ASA-c	Begin Intercollegiate Athletics Phase 2, to implement Men’s and Women’s Lacrosse, in Spring 2021.	20 prospective athletes identified for each team.	B. Kelvey J. Milam T. League	5/11/2020	
I-3—Meet FY2018 completion and retention rates, by demographic category, for credit and non-credit students.					
Mission Goals: Academic Proficiency, Student Learning Support, Assessment and Improvement					
Initiative Coordinators: Kristie Crumley, April Herring, Steve Berry, and Beth Lee					
I-3-ASA-a	Examine student learning outcomes in revised transitional Math, Integrated Reading/Writing, and English courses and revise curriculum and pedagogy as needed.	Track the pass rates of ENG-001 students in ALP versus ENG-002. Track the success of ALP ENGL-101 students in ENGL-102. Complete a comparative analysis of students who place in ENGL-101 versus ALP/ENGL-101 pass rates.	S. Sies S. Wright B. McGinnis	6/30/2020	

		Track the success of MAT-095 students in college-level non-calculus pathway general education mathematics courses.			
I-3-ASA-b	Track and assess student success in credit-level courses for students who are placed using high school GPA.	Equal or higher success rates in first credit-level MATH course or ENGL 101 to students who placed using other measures.	C. Edwards K. Bachman J. Cuttita S. Wright	6/30/2020	
I-3-ASA-c	Implement interventions, including increased faculty/staff-to-student communication, early academic alerts, and student access to Starfish to improve the successful-persister rate to 80%.	Define and set benchmarks for Successful-persister IE measure.	K. Crumley A. Herring E. Salyards	06/15/2020	
I-3-ASA-d	Create and pilot interventions for at-risk populations, including Veterans, students in transitional math courses, first-generation college students, and Pre-Nursing students to increase retention of these students by 2-5%.	Define and set benchmarks for Fall-to-Spring Retention IE measure and Fall-to-Fall Retention IE measure.	K. Crumley A. Herring N. Crespo	06/15/2020	
I-3-ASA-e	Provide support for Police Entry-level Training (PELT) students.	Use Starfish to identify at-risk students, and provide timely and effective interventions. Success: be equivalent to IE indicators for on-campus students.	L. Shields B. Bergen A. Herring R. Mince	4/15/2020	
I-3-CET-a	Increase Workforce Training completer/persister rate by 2% over 2019. Examine non-completer information to identify barriers to completion.	Rate increased. Barrier identified.	S. Berry J. Marriott B. Lee	6/30/2020	

I-4—Expand online programs and courses to serve adult and continuing students, and ensure online program quality.
Mission Goals: Educational Opportunity, Student Learning Support, Assessment and Improvement
Initiative Coordinators: Michelle Kloss and Andrea Gravelle

I-4-ADM-a	Implement Infrastructure for Canvas Learning Management System.	100% of approved Fall 2019 and Spring 2020 pilot courses taught in Canvas LMS. System live in June 2020 with 100% integration with approved 3rd party products and integration with Colleague.	P. Davis J. Davis M. Kloss	6/15/2020	
I-4-ASA-a	Implement FY2020 components of Online Learning Strategic Plan.	Refresh a minimum of six online courses that align with Quality Matters standards. Create three new online courses that expand availability of fully online programs.	M. Kloss A. Gravelle	6/15/2020	
I-4-ASA-b	Offer "Canvas Academy" to all Carroll faculty to support proficiency with the new LMS and best practices in online pedagogy.	All Carroll faculty will complete the "Canvas Academy."	M. Kloss A. Gravelle	6/15/2020	
I-5—Increase student transfer success by 5% to reach benchmark for Graduation-Transfer Rate.					
Mission Goals: Academic Proficiency, Transfer Preparation					
Initiative Coordinators: April Herring and Kristie Crumley					
Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
1-5-ASA-a	Use Student Planning and Starfish tools to increase graduation rates by contacting Near Completers (>45 credits) and students with 30+ credits without a degree plan, to provide career programming and academic advice.	Reach MHEC goal of 572 graduates, to keep pace with "55% by 2025" program.	K. Crumley A. Herring L. Shields B. Gregory	6/15/2020	
1-5-ASA-b	Work with statewide committee to identify and measure best practices to increase accountability of 4- year transfer school practices.	Transfer Scorecard will be complete and in use across the state by May 2020	R. Mince K. Crumley	6/15/2020	

1-5-ASA-c	Modify Transfer Website resources and information to make information readily available and easy to access.	Updated website.	A. Herring	6/15/2020	
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COMPASS PRIORITY II: CAREER AND ECONOMIC DEVELOPMENT

Expand community partnerships to support economic development, and introduce programs to meet emerging workforce needs and attract new student populations to the College.

II-1—Identify new community partnership opportunities to expand enrollment of credit and non-credit workforce certification programs.

Mission Goals: Career Education, Business and Economic Development

Initiative Coordinators: Melody Moore and Libby Trostle

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
II-1-CET-a	Partner with the Manufacturing Roundtable as a collaborative consortium for supporting the growth of manufacturing in the region.	Manufacturing training needs identified. Courses being offered to address needs.	J. Ladd S. Berry	6/30/2020	
II-1-ASA-a II-1-CET-b	Seek opportunities to partner with the County's employers to promote relevant educational partnerships, degree programs, non-credit certifications, and professional development courses to their employee base.		L. Trostle J. Ladd M. Moore	6/15/2020	

II-2—Facilitate economic development by expanding training and consulting services to businesses and non-profit organizations of all sizes, as well as advancing entrepreneurial initiatives.

Mission Goals: Career Education, Business and Economic Development

Initiative Coordinators: Libby Trostle and Tom Mazerski

II-2-CET-a	Meet with top 10 employers in the region to define key challenges and opportunities.	Meeting completed and finding documented.	J. Ladd M. Shepard	6/30/2020	
II-2-CET-b	Introduce and promote coaching as an Advantage C wrap-around services to supplement training and consulting.	Coaching services added and marketed.	J. Ladd C. Campitelli	12/31/19	

II-2-CET-c	Explore third-party vendor partnerships to diversify and expand Advantage C's consulting and assessment solutions.	Appropriate vendors identified, agreements executed, and services marketed.	J. Ladd M. Shepard	6/30/2020	
II-2-CET-d	Evaluate, refine, and implement the Advantage C Marketing Plan.	Plan reviewed and revised.	J. Ladd C. Campitelli M. Shepard	12/31/2019	
II-2-CET-e	Connect credit & CET students with Miller training & consulting services for entrepreneurs.	Strategies identified and implemented.	T. Mazerski	6/30/2020	
II-CET-f	Refine and improve Miller classes and workshops to meet student/client needs.	Client/student needs identified and classes refined.	T. Mazerski	6/30/2020	
II-3—Forge partnerships with local economic development entities for resource and information sharing, and referral opportunities to ensure community workforce needs are met. Mission Goals: Career Education, Business and Economic Development Initiative Coordinators: Libby Trostle and Tom Mazerski					
II-3-CET-a	Collaborate with CC Economic Development and other small business partners to meet County small business development goals and support entrepreneurial education.	Miller meets their respective goals and helps County meet overall goal.	T. Mazerski	6/30/2020	
II-3-CET-b	Workforce Sr. Leadership will meet quarterly with the Business and Employment Resource Center (BERC) team to ensure area workforce training needs are met.	Meetings held, findings documented and as needed, new programs courses developed or current courses revised.	S. Berry J. Ladd	6/30/2020	
II-3-CET-c	Partner with University of MD Extension, Carroll County Agribusiness, and Carroll County Economic Development to offer regional Drones in Agriculture event.	Event held.	L. Trostle S. Berry	12/31/2019	

COMPASS PRIORITY III: DIVERSITY AND GLOBAL CITIZENSHIP

Prepare students for diverse work environments and a dynamic, connected global community.

III-1—Meet the College’s Diversity and Inclusion goals.

Mission Goal: Inclusion and Diversity

Initiative Coordinators: Michelle Kloss, Becki Maurio, Kathy Mayan, Lisa Kuhn, and Jen Milam

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
III-1-ASA-a	Review General Education Diversity course offerings to ensure alignment with best practices in curriculum design, pedagogy, and student attainment of relevant competencies.	Complete review of current General Education course offerings; recommend necessary modifications to faculty.	M. Kloss	6/15/2020	
III-1-ASA-b	Research best practices related to diversity, equity, and inclusion to develop long-term strategic goals for the institution. Incorporate new practices into the Diversity and Inclusion Plan.	Complete research; recommend best practices to Executive Team, Diversity Committee, and other institutional stakeholders.	M. Kloss B. Maurio J. Milam L. Kuhn A. Herring	6/15/2020	
III-1-ASA-c	Provide ongoing professional development related to diversity, equity, and inclusion for faculty and staff.	Offer at least one professional development activity each semester for faculty and staff.	M. Kloss B. Maurio J. Milam	6/15/2020	
III-1-CET-a	Increase CET personal enrichment classes and educational events to support and expand community cultural and diversity awareness.	Number of classes supporting community cultural and diversity awareness increased and marketed.	K. Mayan C. Casey	12/31/2019	
III-1-PMA-a	Involve the Diversity and Inclusion Committee in MACS promotional process, specifically to recruit students of under-represented groups for photoshoots.	Marketing efforts convey a diverse, inclusive and safe environment for all potential students, employees and community members.	A. Watters	06/30/2020	

COMPASS PRIORITY IV: INSTITUTIONAL EXCELLENCE

Assess institutional effectiveness and act on the results to ensure academic rigor, program impact, continuous improvement, and institutional advancement.

IV-1—Implement Self Study design on schedule as approved by MSCHE.

Mission Goal: Assessment and Improvement

Initiative Coordinators: Melody Moore and Rob Brown

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
IV-1-ASA-a	Work Groups undertake research and draft interim and final reports for submission to Steering Committee.	Draft Self-Study Report generated by May 31, 2020.	R. Brown M. Moore	5/31/2020	
IV-1-ASA-b	Steering Committee ensures that the Self-Study proceeds on schedule and that there is effective communication among the Work Groups, the Steering Committee, the administration, the faculty, and the campus community in general.	Process proceeds according to the timeline. All members of the College community are involved in the process.	R. Brown M. Moore	6/15/2020	

IV-2—Assess and improve program and course offerings and delivery methods.

Mission Goals: Career Education, Academic Proficiency and Transfer Preparation, Assessment and Improvement

Initiative Coordinators: Rose Mince, Melody Moore, and Michelle Kloss

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
IV-2-ASA-a	Systematize the use of assessment results to support student learning and improve curriculum and pedagogy.	Implement processes to standardize the documentation of student learning data, changes implemented based on data, and reassessment.	M. Kloss M. Moore	6/15/2020	
IV-2-ASA-b	Identify opportunities for innovation and improvement in program, course, and General Education assessment.	Complete reviews of innovative practices and opportunities for improving assessment strategies at Carroll.	M. Kloss M. Moore	6/15/2020	

IV-2-ASA-c	Test best practices for employing and analyzing classroom assessment techniques.	Offer faculty training to support increased use, analysis, and, where appropriate, documentation of classroom assessment techniques.	M. Kloss	6/15/2020	
IV-2-ASA-d	Make data-driven decisions regarding what academic programs are developed, retained, and discontinued.	Use labor market data for program development. Use program review data for program viability.	M. Moore Program Directors	6/15/2020	
IV-2-CET-a	Create an automated system to garner feedback from students who complete online courses and evaluate results to ensure program quality and attainment of learning goals.	Survey method created. Results reviewed and analyzed and action taken, as needed.	C. Campitelli J. Marriott G. Rogers	6/30/2020	
IV-2-CET-b	Establish and implement a CET program review process and conduct a pilot with both Medical Assistant and CNA.	Processes created and implemented. Results analyzed and actions taken, as necessary.	S. Berry J. Marriott C. Campitelli M. Demishkevich	6/30/2020	
<p>IV-3—Continuously improve technology systems and infrastructure to enhance student learning, business processes, cost efficiency, and the user experience; and, to better inform planning and decision making.</p> <p>Mission Goals: Student Learning Support, Assessment and Improvement</p> <p>Initiative Coordinators: Patti Davis, Michelle Kloss, Kristie Crumley, Gae Rogers, Jean Marriott</p>					
IV-3-ADM-a IV-3-PMA-a	Design new carrollcc.edu website using a new Content Management System (multi-year project). Phase 1 – Creation of website redesign team, develop RFP; award RFP; initial design	Phase 1 tasks 100% complete.	M. Demishkevich B. Costin P. Davis	6/30/2020	
IV-3-ADM-b	Implement Digarc's Acalog Catalog Management Software to create, organize and publish	College catalog for 2020-2021 embedded in website using Acalog	P. Davis J. Bradley B. Costin	6/30/2020	

	interactive catalog content and embed in the college's website.	system.	B. Wingert J. Shields		
IV-3-ADM-c	Implement Digarc's Curriculum Management Software integrated with Colleague.	Automated curriculum management system integrated with Acalog and Colleague.	P. Davis J. Bradley B. Costin B. Wingert J. Shields	6/30/2020	
IV-3-ADM-d	Complete Ellucian Strategic Alignment Planning engagement to evaluate use of Colleague and associated systems.	Approved prioritized plan to implement recommendations.	P. Davis J. Bradley	6/30/2020	
IV-3-ADM-e	Implement an eForms solution that will manage the entire lifecycle of a form and the business process involved.	Develop/implement 5 eforms to reduce paper handling and manual routing as well as improve the lifecycle of document, content and forms processing.	P. Davis T. Hoff E. Wingert	6/30/2020	
IV-3-ASA-a	Utilize appropriate teaching, learning, design, and analytic tools in Canvas as course shells are migrated from Blackboard.	All course shells migrated to Canvas using Carroll template.	M. Kloss A. Gravelle	6/1/2020	
IV-3-CET-a	Complete Lumens system implementation, leverage web analytics and the power of Lumens Connect to understand student behavior and inform CET marketing and program planning decisions.	All remaining Lumens modules implemented. Marketing strategies defined and implemented.	G. Rogers J. Marriott C. Campitelli	3/31/2020	
IV-3-PMA-b	Continue the automation of IR data extraction and storage by completing the IR archive and establishing business processes regarding the preparation, extraction, and storage of officially reported data.	IR archive completed. Business processes documented.	J. Hopkins N. Crespo	6/30/2020	

IV-4— Support the successful conclusion of the Investing in a Brilliant Future Campaign to advance the College's mission and strategic priorities.

Mission Goal: Educational Opportunity, Student Learning Support

Initiative Coordinators: Steve Wantz and Jim Ball

IV-4-IAD-a	Develop and implement an effective donor stewardship program plan.	Plan developed by 10/30/19. Implement strategies according to plan.	S. Wantz	6/30/2020	
IV-4-IAD-b	Successfully complete IBF Campaign funding goal. Plan and execute activities and campaign wrap up collateral materials.	Plan donor recognition event. Continue naming opportunities on campus. Continue to demonstrate impact of campaign	S. Wantz	6/30/2020	
IV-4-IAD-c	Develop or partner in development of at least two grants to advance the strategic Priorities of the College.	Grant sources identified by 12/15/19. Grant application completed as appropriate for the chosen grant(s) timetable.	K. Pelton	6/30/2020	
IV-4-IAD-d	Develop an Alumni Development Committee and strategy for creating an Alumni Association.	Alumni Committee in place by 8/31/19 Alumni Association Strategy vetted by the Foundation and BOT.	S.Wantz	6/30/2020	
IV-4-IAD-e	Extract/Import college alumni information from Colleague into Raisers Edge to create an alumni database.	College alumni records extracted from Colleague and imported into Raiser Edge per Foundation specifications.	P. Davis T. Hoff	6/30/2020	
IV-4-IAD-f	Continue cultivating donors and enlisting support of the intercollegiate athletics program.	Generate funding for programmatic and student athlete scholarships to meet needs of programs	S. Wantz	6/30/2020	

IV-5—Provide leadership in the community by expanding outreach and convening key community stakeholders, government officials, businesses, and civic organizations to identify needs, leverage partnerships, and facilitate strategic problem solving.
Mission Goal: Business and Economic Development
Initiative Coordinators: Jim Ball, Trish Carroll, Rose Mince, Libby Trostle, and Steve Wantz

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
IV-5-CET-a	Assist in identifying Advantage C clients and business community members for possible advocacy roles.	Recommendations provided.	L. Trostle J. Ladd	3/31/2020	
IV-5-EXT-a	Members of the Executive Team and Leadership Staff will serve on local and regional Boards to enhance strategic alliances with organizations and to promote the image, reputation and impact of the College locally.	List of strategic alliances completed and local/regional boards assigned as appropriate.	Executive Team and Leadership Staff	6/30/2020	
IV-5-EXT-b	To the extent facilities and resources allow, strategically partner with County and municipal government, County agencies and local organizations to co-sponsor events of mutual public interest to continuously enhance knowledge and support for the College among our stakeholders.	At least three strategic co-sponsorship events conducted on/off campus.	J. Ball T. Carroll	6/15/20	
IV-6—Conduct advocacy strategies for the College’s needs by engaging dialogue with elected officials and funding agencies.					
Mission Goals: Educational Opportunity, Business and Economic Development					
Initiative Coordinators: Jim Ball, Trish Carroll, Alan Schuman, Rose Mince, Libby Trostle, and Craig Clagett					
IV-6-EXT-a.	Establish an advocacy strategy involving the Board of Trustees and the Foundation Board to advance the goals, and needs of the College.	Strategy documented	J. Ball	12/15/19	
IV-6-EXT-b.	Create an advocacy advisory group of local business/employment leaders and influential citizens to assist the	Group identified and actively advocating for the College in the 2021 appropriation	J. Ball	6/30/20	

	College in its advocacy efforts with elected officials.	cycle.			
IV-6-EXT-c.	Meet with the Carroll County Delegation to Annapolis to increase awareness of the College's performance, priorities and legislative needs in the upcoming legislative session.	Materials prepared that summarize College and MACC priorities with corresponding impact statements that support the College's goals for the 2020 legislative session.	J. Ball	12/15/19	
IV-6-EXT-d.	Meet with the Carroll County Board of Commissioners to increase their awareness of the College's performance, priorities and funding issues.	Materials prepared that summarize the College's priorities with corresponding impact statements that support improved resource allocation to the College.	J. Ball	Ongoing	

COMPASS PRIORITY V: RESOURCE MANAGEMENT

Garner and shepherd resources to accomplish the College's mission and vision, attract and retain a diverse, highly skilled faculty and staff, and maintain operations to ensure public safety.

V-1—Update the five-year strategic financial plan reflecting enrollment, programming, staffing, and funding assumptions, and work with Carroll County Board of Commissioners and Carroll County Legislative Delegation to garner support for the plan.

Mission Goal: Assessment and Improvement

Initiative Coordinators: Alan Schuman, Jim Ball, Trish Carroll

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Status as of 12-15-19
V-1-ADM-a	Prepare a Five-year Operating Budget Financial Plan.	Expenditures, County & State funding, and tuition assumptions identified based on projected enrollment. Plan shared with PAC & Board of Trustees.	A. Schuman	6/30/2020	Financial Projections for FY2020-FY2025 was completed in June of 2019. It will be updated in Janaury after the Governor's Budget has been submitted.

V-1-ADM-b	Incorporate into annual budget process the facility, financial, marketing, staffing, and technological resources necessary to support the five-year instructional program priorities.	Five-year funding sources for new and enhanced programs identified in the strategic financial plan.	A. Schuman	6/30/2020	Completed for the Fiscal Year 2021 Budget submittal.
V-2—Update the five-year technology master plan reflecting Compass 2025 strategic priorities and current revenue and expenditure assumptions. Mission Goal: Assessment and Improvement Initiative Coordinator: Patti Davis					
V-2-ADM-a	Develop five-year Technology Master Plan (TMP) to align with Compass 2025.	New plan approved by Executive Team that supports college academic and administrative initiatives, maintains required infrastructure, and provides high-quality instructional tools and laboratories.	P. Davis	6/30/2020	
V-2-IAD-b	Continue identifying public and private funding sources to provide sufficient technology funding	Through County and State grants seek matching funds to provide needed IT resources	S. Wantz	6/30/2020	
V-3—Enhance staff onboarding and training to continuously update employee skills, maximize employee competencies, increase organizational effectiveness, and ensure compliance with employment laws and current best practices, and ensure public safety. Mission Goal: Assessment and Improvement Initiative Coordinators: Lisa Kuhn, Alan Schuman, Rose Mince, Libby Trostle, and Craig Clagett					
V-4-ADM-a	Implement a faculty and staff training program to prevent, deter, and resolve campus-based emergencies.	Faculty and staff trained.	B. Lintz	6/30/2020	In progress. A physical crisis management drill was held in November. A table top exercise is planned for later this winter. A physical active

					shooter drill is being planned for during the spring semester.
V-4-ADM-b	Assess current onboarding practice and make recommendations to ensure new employees feel welcome, understand expectations, culture, are supported and engaged.	Develop a consistent onboarding program that incorporates best practices and train supervisors.	Onboarding Committee (Chair, L. Kuhn)	6/30/2020	
V-4-ADM-c	Expand training/development initiatives for faculty and staff that incorporate aspects of wellness including; Physical, Intellectual, Emotional and Financial.	Faculty and staff have access to resources that help them become more healthy and effective employees.	L. Kuhn	6/30/2020	
V-4-ADM-d	Institutionalize campus risk management protocol to support safe learning and working environments.	Reduce and limit college's overall risk with timely contract reviews, procedural assessments and document management. Implement procedures for assessing key measures of risk for benchmarking purposes. Pursue continuing education and training opportunities regarding assessing emerging risks and effective management.	J. Brager	6/30/2020	

		Build a college-wide integrated worker's compensation program that engages all stakeholders to ultimately reduce claims and create a safer work environment.			
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Note: The President's Annual Strategic Initiatives are updated each year. *Compass 2025* Priorities will remain through June 30, 2025.

Abbreviations

ASA	Academic and Student Affairs	IAD	Institutional Advancement and College Foundation
ADM	Administrative Services	PMA	Planning, Marketing, and Assessment
CET	Continuing Education and Training	PRE	President's Office

FY2020 Strategic Plan approved by the President September 16, 2019
FY2020 Strategic Plan endorsed by the Planning Advisory Council September 16, 2019
FY2020 Annual Strategic Initiatives announced by the President June 3, 2019.
***Compass 2025 Priorities* approved by the Board of Trustees March 20, 2019.**
Mission Goals approved by the Board of Trustees June 20, 2018.