

STRATEGIC PLAN FY2015

FY2015 STRATEGIC INITIATIVES
TO ADVANCE COMPASS PRIORITIES

TASK STATUS REPORTS

MAY 22, 2015

 **Student Achievement**


Continuously enhance instructional program quality and effectiveness to increase student achievement, retention, and program completion.

 **Enrollment Development**

Respond to community and student needs through innovation and resourcefulness in instruction, programs, and services.

 **Partnerships**

Collaborate through partnerships with local businesses, nonprofit organizations, Carroll County schools, other institutions of higher education, and internally to advance the college's mission.

 **Continuous Improvement**

Invest in the college's employees, technology, and decision-support systems in continuous improvement efforts to further the college's excellence.

 **Resource Management**

Develop resource management strategies to respond to anticipated levels of governmental and student revenues.

Carroll Community College

STRATEGIC PLAN FOR FY2015

Task Status Reports as of May 2015

COMPASS PRIORITY I: STUDENT ACHIEVEMENT

Continuously enhance instructional program quality and effectiveness to increase student achievement, retention, and program completion.

I-1—Implement all requirements of the College and Career Readiness and College Completion Act of 2013, as required through FY2015.

Mission Goal: : Access, Affordability, and Learning Support

Initiative Coordinators: Rob Brown, Steve Geppi, Michael Kiphart

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
I-1-ASA-a	Complete all the required aspects to implement Areas of Study.	Areas of Study piloted; revisions completed.	K. Crumley Deans	June 2015	Areas of Study have been piloted and revisions will be completed by the end of June.
I-1-ASA-b	Implement the Student Planning System.	System piloted and revisions completed.	M. Kiphart J. Corcoran	Spring 2015	The Student Planning System has been piloted and revised. Students began using the System with spring registration.
I-1-ASA-c	Build One-Step-Away grant process.	Process developed and 10% of potential students enrolled.	Deans S. Sies J. Martin P. Walker	Spring 2015	The process was developed and ____ students were enrolled.
I-1-PMA-a	Assist with creating web pages and with print and electronic communications.	Materials posted and distributed.	E. Swengler M.A. Davis	June 2015	Assistance provided as requested.

I-2— Complete implementation of Developmental Mathematics, English and Reading redesign projects and fully implement the College Readiness Bridge Program.					
Mission Goal: Learning Assessment and Program Review					
Initiative Coordinators: Rob Brown, Steve Geppi					
I-2-ASA-a	Review English and Reading re-design projects regarding scheduling issues.	Make scheduling adjustments as deemed appropriate.	Deans L. Shields M. Vandal	Spring 2015	Review completed and changes made.
I-2-ASA-b	Review data and determine appropriate revisions to the Mathematics re-design project.	Revise courses as deemed appropriate.	Deans M. Burness	June 2015	In progress – plan to have a consultant in June to review data and possible options.
I-2-PMA-a	Develop print and electronic publications, advertising, web content, and digital signs to promote the Bridge Program.	Materials posted and distributed.	E. Swengler M.A. Davis	June 2015	Assistance provided as requested.
I-3— Continuously upgrade learning assessment and improvement strategies for all college learning and student services programs.					
Mission Goals: Learning Assessment and Program Review					
Initiative Coordinators: Janet Ohlemacher, Michael Kiphart					
I-3-ADM-a	Support faculty and staff with their efforts in utilizing Business Object for existing reports and design effective business intelligence reports that provide data required for program reviews and student learning outcome assessment.	Success will be measured by developing and implement requested reports.	P. Davis	June 2015	-Training provided on new features and functionality of Business Objects 4.1. -Training provided upon request. -Supported LOA office using Accelerator. -Worked with Student Affairs and Ellucian to participate in the Student Planning Reports beta. -Completed IR dept. report requests. -Reviewing alternate registration systems to enhance CET student registration.
I-3-ASA-a	Achieve completion goals from annual program reviews.	80% successful goal achievement.	Deans Chairs	June 2015	Reports will not be completed until the end of June.

I-3-CET-a	Examine CET points of service and identify actions to enhance the client and student experience.	Actions identified and implemented as appropriate.	S. Long L. Trostle	April 2015	-Instant Enrollment exceeded FY15 goal, now 46% of all registrations; other actions deferred to FY16
I-3-CET-b	Strengthen cross-unit communication and teamwork, and support continual learning for CET adjunct faculty and staff.	Unit staff cross training; consistent processes	S. Long L. Trostle	June 2015	-Job shadowing, cross training, and monthly meetings are strengthening teamwork and reducing vulnerabilities. -increased support to evening adjunct faculty
I-3-PMA-a	Conduct focus groups to support assessment of student engagement.	Reports of findings distributed to ASA.	J. Marriott	June 2015	Multiple focus groups were conducted and findings delivered to clients.
I-3-PMA-b	Disseminate Carroll findings from the CCSSE special focus project on best practices in student engagement.	Results from the CCSSE special focus analysis shared with appropriate staff.	J. Nickels	June 2015	No progress because CCSSE has not yet delivered the data.

COMPASS PRIORITY II: ENROLLMENT DEVELOPMENT

Respond to community and student needs through innovation and resourcefulness in instruction, programs, and services.

II-1— Investigate and expand offerings in credit and non-credit programs; and strengthen pathways for students to move between non-credit and credit programs and professional update learning opportunities.

Mission Goals: Baccalaureate Preparation; Career Education; County Business Development

Initiative Coordinators: Karen Merkle, Janet Ohlemacher

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
II-1-ASA-a	Re-design options in the CIS/OT/CAD academic areas.	A re-designed program schemata	R. Brown	January 2015	Progress underway.
II-1-ASA-b	Establish additional late-start General Education courses.	A minimum of five late-start courses available.	Deans Chairs	January 2015	Three late start options were added for spring. Additional options have been added in Business and English.
II-1-ASA-c	Enhance partnerships with CET to credit and vice-versa	At least two program areas strengthened.	Deans Chairs CET staff	Spring 2015	Cyber Security is under development. We are also considering Criminal Justice opportunities.

II-1-ASA-d	Achieve enrollment goals from annual program reviews.	80% successful goal achievement.	Deans Chairs	June 2015	TBD – reports will not be completed until the end of June.
II-1-CET-a	Work with academic and student affairs colleagues to develop pathways and stackable credentials for students to transition from non-credit career programs/industry certifications or adult education programs, to credit programs.	Establish a baseline for CET career transitions; increase Adult Ed transitions.	L. Trostle M. Day B. Maurio	June 2015	-Collaborated with academic colleagues to develop components of Cyber grant; working together to implement and support student entry into program with industry credentials earned through CE or other paths -collaborated to develop and offer Math CLEP Prep to facilitate degree completion for near completers
II-1-CET-b	Continue to explore pathways for non-credit students to obtain academic credit for skills, competencies and credentials earned through CET workforce programs.	Opportunities in health care, IT, and construction trades.	K. Merkle L. Trostle	June 2015	- Implementing Cyber pathways. -Working with academic dean to provide AAS degree pathway for apprenticeship program completers awarded 24 credits upon successful completion of apprenticeship training. -Working with criminal justice program faculty on 9 credit/ LOR --Md Dept. of Juvenile Services employees
II-1-CET-c	Develop a business plan for Lifelong Learning that includes examination of higher ed trends in specific community education markets.	Analysis and written plan completed.	S. Long	June 2015	-Reviewed 3-year enrollment and revenue trends; draft business plan to be completed by Aug 2015
II-1-CET-d	Develop and offer five new Continuing Education Certificate programs.	Launch first in FY2015 and complete in FY2016	L. Trostle M. Day B. Maurio	June 2015	3 new IT Certificates and 2 new in Entrepreneurship
II-1-PMA-a	Develop print and electronic publications, advertising, collateral, web content, and	Materials posted and distributed.	E. Swengler M.A. Davis	June 2015	• Registration has been working in Colleague to make sure appropriate fields are completed

	digital signs to promote pathways among credit and CET programming.				<p>with information that should be displayed. IT Web Services is building out the pages using the Connector.</p> <ul style="list-style-type: none"> • Led the Areas of Interest discussions between credit deans and non-credit directors to determine how programs would be presented in that section of the new website. • Areas of Study overview brochure and handouts are complete and ready to be printed • An areas of study feature story will be published in the fall 2015 issue of Career Focus • Areas of study information is also being included in the college catalog and schedule booklets • A Fall 2015 Credit Registration Mailer is currently in development and will contain areas of study information
II-2— Develop collaborative academic, continuing education, student services, and marketing initiatives to serve adult learners. Mission Goal: Access, Affordability, and Learning Support Initiative Coordinators: Rob Brown, Steve Geppi, Becki Maurio					
II-2-ASA-a	Complete re-design of program and departmental web pages.	Web pages available for all Areas of Study, programs/departments	Deans Chairs K. Crumley	Spring 2015	Web pages have been completed.
II-2-ASA-b	Utilizing results from annual program reviews, establish marketing needs for targeted programs.	A minimum of three programs.	Deans Chairs	October 2014	Targeted marketing for Education and Criminal Justice. Working on Cyber Security and Online Degrees for Fall course schedules.

II-2-CET-a	Explore new opportunities to co-market non-credit and credit career offerings.	Increased co-marketing; increased enrollments	M. Day B. Mauro C. Campitelli	June 2015	-Cyber Security Pathways co-marketing in progress. -Increased promotion of degree options for select CET Certificate programs in Career. Here publication. - FY16 plans to increase outreach to adult students will provide more co-marketing opportunities
II-2-CET-b	Expand career advising and career information services to Continuing Education and Adult Education students.	Increased utilization of advising and career services	B. Mauro M. Day B. Lee	June 2015	-Career Coach updated and used in advising sessions -Offering Career Choices sessions monthly, referrals to non-credit or credit as appropriate -Info on CET financial assistance on web page. -Increased advising to career program students, is enhancing registration and completion. -Workforce training info sessions held for Adult Education students; info provided at high school career and education Fairs. -Orientations sessions for career programs provided.
II-2-PMA-a	Participate in collaborative planning efforts with ASA and CET to develop strategies for increasing adult enrollment.	Adult learner action plan incorporating programs, services, and marketing communications.	E. Swengler	Dec. 2014	MACS has not received an invitation to participate.
II-2-PMA-b	Develop print and electronic publications, advertising, collateral, web content, and digital signs to attract adult	Materials posted and distributed.	E. Swengler M.A. Davis	June 2015	CET online advertising for Health Care and Physical and Occupational Therapy training. Social media posts including

	learners to Carroll.				various sessions of Career Choices, training completion photos/videos, non-credit schedules and registration, Constant Contact messages, related shared content from sites like Huffington Post College, USA Today College, and various other sources. A total of 43 print publications were produced to promote adult personal enrichment courses and career occupational programs.
II-2-PRE-a	Publicize the college's efforts to serve adult learners.	Success will be measured by number of stories published.	S. Blair	June 2015	Press release on Maryland Integrated Basic Education Skills Training in CET resulted in newspaper coverage; all press releases on Adult Education classes appeared in the media; press release on One Step Away grant resulted in feature story.
II-3—Further develop and implement the business plan to increase enrollment and revenue through customized employee training and assessment services. Mission Goal: County Business Development Initiative Coordinator: Libby Trostle					
II-3-CET-a	Improve identified sales support systems to facilitate the implementation of the new Business Training and Services Plan.	Business Training and Services Plan successfully implemented	L. Trostle	June 2015	<ul style="list-style-type: none"> -Implemented the Customer Relationship Management system (Salesforce.com) for BTS staff -Revised client proposals and pricing for uniformity. -Reinstated BTS publication of course and program offerings and services; -Implemented Business Leaders Breakfast in conjunction with Global Corporate College partner

II-3-PMA-a	Develop print and electronic publications, advertising, and collateral to support implementation of the new BTS Plan.	Materials posted and distributed.	E. Swengler M.A. Davis	June 2015	<ul style="list-style-type: none"> • 28 BTS publications were produced including brochures, rack cards, postcards, template graphics, and graphics for email templates. • Researched and presented a recommend online advertising plan in Google Adwords Display Network.
------------	---	-----------------------------------	---------------------------	-----------	---

COMPASS PRIORITY III: PARTNERSHIPS

Collaborate through partnerships with local businesses, nonprofit organizations, Carroll County schools, other institutions of higher education, and internally to advance the college's mission.

III-1— In conjunction with Mid-Maryland Allied Health Care Education Consortium partners, improve the programmatic effectiveness and operational efficiency of the Mount Airy College Center for Health Care Education.

Mission Goals: Access, Affordability, and Learning Support; Career Education
Initiative Coordinators: Alan Schuman

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
III-1-ADM-a	Support the operation of the Mount Airy College Center focusing on logistical concerns, liability and security issues, and financial implications.	Effective communication and efficient support. Mitigate liability and financial impact by review of contracts and insurance procedures.	T. Bowen W. Livesay A. Schuman P. Davis S Krumrine	June 2015	Responded to the flood at the Center. Serving as the liaison between the Center and the insurance company, providing justifications for insurance payments to vendors. -Working on furniture warranties. -Discussions are continuing with partners to assume responsibility for Security. Approval has been obtained from landlord to install security cameras on building exterior.
III-1-ASA-a	Work with Mt. Airy partners to establish one new credit program housed at Mt. Airy.	One new program established at the Mt. Airy College Center.	R. Brown J. Ohlemacher	June 2015	A consultant will assist with determining the viability of programs at Mt. Airy. A plan will be developed from there.

III-1-PMA-a	Work collaboratively with Caroline Wood and representatives of Frederick and Howard Community Colleges to plan and implement marketing strategies for Mt. Airy.	Strategies developed and implemented per established timelines.	E. Swengler	June 2015	<ul style="list-style-type: none"> • MACS continues to produce all of the advertisements for the Center. • Assistance provided to develop an infographic that explains the purpose of the Center and the relationship among the three colleges. This graphic is being used on all marketing materials for the Center. • MACS continues to promote the Center in Carroll's existing marketing materials such as class schedules and Career Focus.
III-1-PRE-a	Collaborate with Frederick and Howard Community Colleges to publicize new offerings and student success stories at the Mt. Airy College Center.	Success will be measured by number of stories publicized.	S. Blair	June 2015	In process. Students have been identified and will be contacted for story material.
III-2—Implement new strategies for outreach to community businesses and organizations.					
Mission Goal: County Business Development; Career Education					
Initiative Coordinators: Rob Brown, Matt Day					
Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
III-2-CET-a	Develop a methodology and implementation timeline to identify potential gaps between industry sector needs and current workforce training programs	Framework and timeline developed for selected industries	L. Trostle M. Day B. Maurio	March 2015	<ul style="list-style-type: none"> -EMSI Analyst and Bureau of Labor Statistics being used as new programs for FY16 are being considered. - Methodology and review of programs deferred to FY16 to include new staff in process.
III-2-CET-b	Monitor the re-authorization of the Workforce Innovation and Opportunity Act of 2014 and impact on adult education, career and technical training and workforce partnerships.	Clear understanding of impact on programs, funding, and partnerships; implement changes as necessary for FY16	K. Merkle L. Trostle B. Maurio	June 2015	-In contact with local WIB and assist secretary of DLLR; monitoring and participating in development of Md plan over next seven months.

III-2-PMA-a	Support new outreach strategies to businesses and organizations with print and electronic communications campaign developed in collaboration with CET.	Materials produced and campaigns implemented.	E. Swengler P. Anania	June 2015	MACS has not received information about this initiative.
III-2-PRE-a	Support new outreach strategies of Business Training and Services to better serve county businesses and organizations.	Success will be measured by number of stories publicized.	S. Blair	June 2015	Stories published include Health Care training preview day; entrepreneurship in the arts; Cyber Security; Annual Child Care Training Day; Small Business Week
III-3— Collaborate with the Carroll County Public Schools and the University System of Maryland institutions to improve transition strategies to meet the goals of the College and Career Readiness and Completion Act of 2013. Mission Goal: Access, Affordability, and Learning Support; Baccalaureate Preparation Initiative Coordinators: Jan Ohlemacher, Michael Kiphart					
III-3-ASA-a	Work with Carroll Vocational-Technical Center to establish a partnership.	One program from each division.	R. Brown S. Geppi	June 2015	Working with Criminal Justice to develop a partnership. Also working with CAD program.
III-3-PMA-a	Develop print and electronic publications to support efforts to ease student transitions between educational sectors.	Materials posted and distributed.	E. Swengler	June 2015	MACS has not received information about this initiative.
COMPASS PRIORITY IV: CONTINUOUS IMPROVEMENT <i>Invest in the college's employees, technology, and decision-support systems in continuous improvement efforts to further the college's excellence.</i>					
IV-1—Implement faculty and staff professional development and wellness strategies to ensure that staff are continuously enhancing their abilities to perform effectively. Mission Goals: Learning Assessment and Program Review; Organizational Culture Initiative Coordinators: Sylvia Blair, Alan Bogue, Becki Maurio					
Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
IV-1-ADM-a	Formalize and enhance the college's OSHA program and establish training plans and documentation.	Complete Safety Manual for OSHA compliance. Training of all faculty and staff	T. Bowen	Feb. 2015	On-going. Seeking to have the manual complete by Fall 2015 at which time it will be transmitted electronically to all faculty, staff

		on college's safety manual.			and contractors as required by law. Training on-going with appropriate staff as needed on a variety of topics and equipment.
IV-1-ADM-b	Assist in identification of staff development and wellness needs.	Programs identified and implemented.	D. Marriott	June 2015	In process. Initial discussion have been held with third party vendors.
IV-1-ADM-c	Provide IT resources required for training content owners to use the college's new web content management system.	Complete training of faculty and staff responsible for updating content for the website.	P. Davis	January 2015	Underway, expect completion by 6/12/15
IV-1-ASA-a	Develop the Master Teacher track for faculty development.	Completed track with seminar options.	A. Bogage IQ Committee	Spring 2015	Nine individual workshops presented 2014 and similar number planned for 2015. Dr. Sally Hoskins and Dr. Stephen Walker presented models for research and student engagement.
IV-1-ASA-b	Complete a Compliance Audit.	Audit completed and shared with Executive Team for action	M. Kiphart J. Hoskowitz	January 2015	Committee formed and audit will begin in the fall. Specific federal and state compliance issues have been addressed and plans are underway to provide training for students and employees by July 1.
IV-1-ASA-c	Review adjunct faculty issues and needs.	Committee appointed for review and recommendations made.	S. Geppi Review Committee	Dec. 2015	Committee was appointed and made recommendations in January, 2015. Under review by the Executive Team, pending budget considerations.

IV-1-CET-a	Streamline administrative responsibilities of adjunct faculty and enhance communication, resources, and professional development opportunities.	Process efficiencies realized; increased participation in professional development activities.	S. Long L. Trostle B. Maurio	June 2015	-Review of materials and processes given to adj. faculty committee to review—deferred to FY16. -Increased outreach to evening instructors underway -Handbook update under review. -Development of portal site for adjuncts is being explored.
IV-1-PRE-a	Create joint faculty and staff workshop opportunities.	Workshops scheduled and attended.	S. Blair	June 2015	IT prepared rollout for Microsoft 2013 in the fall, along with joint training by Margo Chaney-Adkins.
IV-1-PRE-b	Continue to develop diversity workshops for employees.	Workshops scheduled and attended.	S. Blair	June 2015	Held book discussion on <i>The Distance Between Us</i> . Started Mental Health training (8 hour sessions). Held a Student Panel discussion on “The Power of Positive Language.”
IV-2— Implement a mandatory supervisor development plan with online training modules followed by group discussions that cover topics which enhance supervisor capabilities, growth, and success. Mission Goals: Organizational Culture Initiative Coordinator: Donna Marriott					
Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
IV-2-ADM-a	Implement online training programs designed for supervisory development needs.	Improved supervisory skills verified through completion of online training exercises.	D. Marriott	June 2015	Initial year completed. Ongoing training project.
IV-3—Implement business intelligence and data governance to support outcomes assessment and data-based decision making across campus at all levels. Mission Goals: Learning Assessment and Program Review; Organizational Culture; Effective Resource Use Initiative Coordinators: Vice presidents					
IV-3-ADM-a	Integrate business intelligence and data governance, and develop core dashboards to monitor performance.	Provide requested information to assist with business decisions.	P. Davis	June 2015	On-going– To date the following projects have been completed in support of business intelligence and data governance:

					<ul style="list-style-type: none"> -Business Objects 4.1 Upgrade & ODS Server Upgrade - upgraded servers and software which allows the college to leverage improvements and new features in the platform such as 64-bit architecture, improved data visualization, and more seamless integration with SharePoint as well as ensure continuing compatibility with related third party technology releases (i.e. Microsoft SQL Server, Java and web browsers). - Course Success Grade Distribution report enhancement - Admissions enhancements to the enrollment accelerator -Comprehensive course section scheduling and size analysis -Student Planning reports -MHEC reporting.
IV-3-ADM-b IV-3-ASA-a IV-3-PMA-a	Fully develop the process of creating and updating Data Cookbook definitions.	Process created and at least 10 definitions completed.	C. Clagett, J. Ohlemacher D. Weimer-Reynolds	June 2015	Process delayed due to issues replacing the server.
IV-3-PMA-b	Create Business Objects report templates to support selected Institutional Effectiveness Assessment Measures and deploy as an IE dashboard.	Reports deployed for at least 10 Institutional Effectiveness Assessment Measures.	J. Nickels	June 2015	In early stages. Institutional Research staff is participating in training to develop skills to fully accomplish this task. Goal of reports for 10 measures not met.
IV-4—Maintain a robust technology infrastructure, implement the web portal, complete the redesign of the college’s website, and invest in employee technology skills. Mission Goals: Access, Affordability, and Learner Support; Organizational Culture; Effective Resource Use Initiative Coordinators: Patti Davis, Eleni Swengler					

IV-4-ADM-a	Assess current technology skillset of college employees needed to perform their job responsibilities. Develop training options to align with roles and responsibilities.	Implementation of a technology training plan providing employee development aligned with job functions.	P. Davis	June 2015	Underway, expect completion by 6/30/15 – Training will be specific to Ellucian products. Meeting with each department manager to re-introduce them to Ellucian Hub, Ellucian Subscription Service, and evaluate whether additional training is required for each area.
IV-4-ADM-b	Complete the design and implementation of Ellucian Portal for faculty and staff.	Develop a single web-based interface for faculty and staff to access all Colleague services, as well as single sign-on to third-party applications and reporting tools when appropriate. Success will be measured by implementation of Faculty and Staff Portal.	P. Davis	June 2015	Underway; goal will continue in FY16 – Development on C3 requiring Web Developer resources is temporarily on hold until the college's new website goes live. A process needs to be developed for storing the Administrative Procedures Manual on C3 and developing workflows to update the content. One option for managing the content is to use the new WCMS to store the content and link to it from C3. Additional options will be evaluated. The following programs are accessible via C3: Bbd, BO, Colleague (on campus only), Data Cookbook, Password Self-Service, KACE Ticketing (help desk and facilities). Currently 10 committee sites, 10 department information sites, 24 team sites (6 team sites still require formal IT training.)
IV-4-ADM-c	Provide IT resources to complete the software integration, technical	Implementation of newly designed college website.	P. Davis	June 2015	Underway – expect completion prior to fall 2015 - Website redesign committee updating

	implementation and website administration for the website redesign project.				timeline.
IV-4-CET-a	Review CET processes and apply technology solutions to increase efficiency and effectiveness.	Increased office efficiencies; cross-unit skill development.	S. Long L. Trostle P. Hobbs	June 2015	-Phase I of records scanning process completed; to continue. -Phase I -process review of developing a course from need/idea to market completed; next step process improvement-FY16 -CET portal site and unit sites up and utilized; all needed content from I-web moved to portal
IV-4-PMA-a	Assist in completing the logistics for the new website to go live, including training, content migration, and documentation. Once live, MACS in collaboration with the IT web administrative team, will start planning and creating Goals in Universal Analytics.	Successful launch of new website; goals established.	E. Swengler M.A. Davis	June 2015	<ul style="list-style-type: none"> • The content standards and website governance documents have been approved and distributed to the college community via the Web Standards Committee and C3. • MACS and IT conducted web content owner training seminars. Topics included writing for the web, SEO, the college's brand standards, accessing photography and other resources on the MACS portal site, and steps for migrating content to the new website. • Currently assisting IT with reviewing pages that are built in the CMS, and providing photos for use on webpages throughout the site.
IV-4-PMA-b	Implement IR web portal information site as an internal resource for analytical reports, survey results, and institutional data.	Library of reports and documents are posted to IR information site.	J. Nickels	June 2015	In process.

IV-4-PMA-c	Increase the value of the MACS portal information site in providing access to resources such as college logos, brand standards, and college photographic assets.	MACS portal information site continuously updated with fresh resources.	E. Swengler P. Anania M.A. Davis	June 2015	• Content on the MACS portal info site is maintained on an ongoing basis. Updated job request forms were posted last month, and 134 photos are currently available for download. More will be added as photo shoots are completed.
------------	--	---	--	-----------	--

COMPASS PRIORITY V: RESOURCE MANAGEMENT

Develop resource management strategies to respond to anticipated levels of governmental and student revenues.

V-1— Monitor college operations to identify cost efficiencies to maximize the effective use of college resources.

Mission Goal: Effective Resource Use

Initiative Coordinator: Alan Schuman

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
V-1-ADM-a	Analyze and improve the college's return on investment in programs and course offerings.	Develop a model for analyzing costs in courses and programs; develop data dashboard for monitoring return on investment; implement methods for improving cost efficiencies of programs, courses.	A Schuman J. Ohlemacher C. Clagett	June 2015	Initial analysis completed. Review of data and recommendations to be developed by fall 2015
V-1-ADM-b	Develop and analyze opportunities to reduce or avoid costs while maintaining essential services.	Reduction in cost and/or reallocation of resources.	A Schuman	June 2015	On-going. Approximately \$200,000 has been reallocated from existing resources to other priorities.
V-1-ADM-c V-1-ASA-a	Align a new Master Plan for Technology with campus-wide planning.	New Master Plan for Technology.	P. Davis A. Bogage	June 2015	Work underway.
V-1-ASA-b	Review room utilization to maximize the ability to adjust schedules based on waitlists and closed classes.	Campus-wide review of scheduling for the year.	Deans L. Shields	June 2015	Adjustments were made for Spring, 2015 and will be reviewed in June for the fall schedule.

V-1-ASA-c	Review current efforts to implement mobile learning devices into the curriculum.	Work with chairs to continue implementation.	Deans A. Bogage	June 2015	Efforts will be reviewed as part of the Program Review process.
V-1-CET-a	Work with Marketing and Creative Services to increase target marketing and analyze effectiveness of social media on enrollment.	Increased enrollment in target markets; use of social media adjusted per analysis.	S. Long L. Trostle C. Campitelli	June 2015	-BTS target publication completed -Piloted CBS web marketing campaign in Lifelong Learning; data under review -Using analytics to evaluate and adjust e-marketing -Increased use of target marketing to business sectors -Use of Facebook for Kids@Carroll
V-1-PMA-a	MACS will investigate lower-cost printing vendors and evaluate which print projects can be transitioned to exclusively online or electronic communications.	Reduced expenditures on printing.	E. Swengler P. Anania	June 2015	Printing specs provided to local printers, but pricing is higher than our current vendor. Jobs will be assessed as they are received to determine whether they can be converted to digital format.
V-1-PMA-b	MACS will research software solutions to more efficiently manage and track costs of marketing campaigns.	Elimination of marketing communications with low return on investment.	E. Swengler	June 2015	Westland Printers provided a proposal for customizable software that can deploy multi-channel marketing campaigns, and track analytics. There will be a significant up-front costs.
V-2— Support Carroll Community College Foundation efforts to attract new donors and increase private fundraising and foundation gifts to support the college and its students. Mission Goals: Access, Affordability, and Learning Support; Effective Resource Use Initiative Coordinator: Steve Wantz					
Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
V-2-DEV-a	Conclude the Making the Difference Campaign. Identify ways to steward donors, engage in gift planning.	Build deeper giving relationships formed in the MTD campaign.	S. Wantz	June 2015	Campaign concluded successfully, raising \$1.07 million through 353 donors of whom 41 were first-time donors. Eight new scholarship funds were established as a result of the campaign.

V-2-DEV-b	Re-organize Foundation Board's focus to enhance friend-raising and fund-raising capacity.	Enhance Board's involvement in fund raising efforts	S. Wantz	June 2015	Provided the Board with professional development. Dr. Ball and the Executive Director met individually with Board members to plan strategic direction.
V-2-DEV-c	Continue to identify prospective Foundation Board Members to assist in advancing the efforts of the Foundation's fund-raising.	Build the capacity of the Board and volunteer network of individuals in our community.	S. Wantz J. Ball Foundation Board	June 2015	Identified and cultivated four new Board members during FY2015. Continuing to identify additional members to expand the reach of Foundation fundraising efforts.
V-2-DEV-d	Work with President Ball and the Executive Team in identifying the areas of highest need for the college requiring Foundation support (3 year projection).	Improve focus of efforts to identify and cultivate donor and grant opportunities.	S. Wantz	June 2015	The Foundation has assisted in funding a number of critical learning initiatives during FY2015. Developing a tool to identify priority funding needs on a three-year projected basis.
V-2-DEV-e	Successfully plan and conduct the college's two signature fund-raising events – Starry Night Gala and Penguin Random House Book Fair – identifying and cultivating new donors for support.	Build reputation of events – enhance profitability. Goal for Starry Night is \$100,000 and for Book Fair goal is \$48,000.	S. Wantz	June 2015	Events experienced record-setting year in FY2015: Starry Night raised \$108,000 and the Book Fair generated \$66,000. Sponsorships were strong for both events. The "Drive One Home for Students" car raffle generated \$29,000.

- Notes: 1. The President's Annual Strategic Initiatives are updated each year. *Compass* Priorities will remain through FY2015.
2. Area annual plans include goals in addition to the tasks supporting the President's Annual Strategic Initiatives listed above.

Abbreviations

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

FY2015 Strategic Plan approved by the President September 22, 2014.
FY2015 Strategic Plan endorsed by the Planning Advisory Council September 22, 2014.
FY2015 Annual Strategic Initiatives announced by the President July 1, 2014.
***Compass 2015* approved by the President June 7, 2012.**
Mission Goals approved by the Board of Trustees February 15, 2012.