

Strategic Plan 2003-2006

Strategic Initiative or Goal I: Increase the Commitment to the Learning College

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
A. Build consensus on definition on Learning College/Learning Focused Organization (LC/LFO)*	“Kick off” event for LC/LFO – speaker	Vice President Instruction, In-Service Work Group	Evidence of “kick off” event; in-service evaluation	\$ 3,000	August 2003
	Monthly small group activity/ reading group and/or Focus groups on Learning College to include Administrative Council and other identified constituents	Vice President Instruction	Completion of reading group on A Learning College for the 21 st Century	\$ 300	December 2003
	Monthly or twice a month e-mail one page newsletter on LC/LFO	Administrative Team	Evidence of email announcements	\$ 0	2004 2005 2006
	Develop position statements related to teaching/learning	Vice Presidents’ Instructional Council	Evolving activity with a position statement for each year	\$ 0	Spring 2004 Spring 2005 Spring 2006
	Define scholarship as applies to NPCC	Faculty Council	Statement on Scholarship added to Policy Manual	\$ 0	2005
	Create methods to track, communicate and reward scholarship within the organization	Instructional Council, Administrative Team		\$ 1,000-5,000	2006

*Learning College/Learning Focused Organization

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Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
B. Update College Mission	Define constituent groups, core values, mission, purpose, and vision	Administrative Team Strategic Planning Committee (SPC)	Published definitions	\$ 0	Fall 2003
	Seek input related to core values, mission, purpose, and vision	SPC with feedback from the College Community	Survey, email and responses from the NPCC community	\$ 0	Fall 2003
	Identify Intranet and Library sites as resources for use by the College Community	Ad-hoc group of the SPC	Published resource list with distribution to the College Community	\$ 0	Fall 2003
	Revision of the Core Values, Mission, and Vision	Ad-hoc group of the SPC SPC Board of Trustees and Administrative Team	Draft one of the Core Values, Mission, and Vision	\$ 0	Spring 2004
	Seek input from College Community Revise Mission and Core Values Vision as needed	Ad-hoc group of the SPC SPC	Completion of the Core Values, Mission, Purpose, and Vision	\$ 0	May 2004

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C. Institutionalize student learning outcomes assessment as a central element in evaluating and enhancing student learning and teaching <i>Cross reference with Strategic Initiative II C.</i>	Clarification of specific General Education Outcomes	Academic Assessment Committee/GE faculty	GE Outcomes and Purpose is approved and published in the College Catalog, Student Handbook and schedule	\$ 0	Spring 2003
	Implementation of the “new & improved” Assessment of General Education Program	Academic Assessment Committee	Student learning is continuously improving through the assessment	TBA	Fall 2004/ Ongoing
	Clarification of other program assessment	Academic Assessment Committee and Divisions	Assessment of student learning is developed for each program area	TBA	Spring 2004
	Implementation of the program review	Academic Assessment Committee	Meaningful Program Review is ongoing at NPCC	TBA	Fall 2004/ Ongoing
	Submit the monitoring report	Academic Assessment Committee and Associate Vice President for Instruction	Monitoring report accepted by NCA	TBA	November 2004
	Provide evidence that curricular improvements are made due to the assessment of student learning	Academic Assessment Committee and faculty	Improvements in GE courses and programs	TBA	2005-2006

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Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
D. Develop and implement a systematic plan to enhance student retention/completion 1. Address diversity issues (faculty/staff and student body)	Implement strategies to ensure that all groups, especially those underrepresented, have fair access to the College	NPCC	NPCC reflects the diversity found in its service area	\$ 0	2006
	The College is connected in productive partnerships with the communities it seeks to serve	Strategic Planning Committee and Enrollment Management Committee	Continue community partnerships with underrepresented groups	\$ 550	2003 2004 2005 2006
	Continue effective outreach to public schools, with a focus on underrepresented populations	Student Support Services, Staff of concurrent enrollment, Staff of high school technical programs	Increase in the number of underrepresented students attending NPCC	\$ 500	Institutionalized-2006
	Designate foundation scholarships for under-represented students	Vice President for Student Services, Staff of Financial Aid, Members of the NPCC Foundation	Increased scholarships awarded to under-represented students	\$ 250	TBA
	Develop a recruiting plan for a diverse faculty/staff	NPCC Personnel and Instructional Council	A diverse faculty/staff is employed a NPCC	\$ 0	2006

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Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
2. Incorporate enrollment management into a. Registration Process	Revise Flow Chart to reflect enrollment process of merged institution	Retention Sub-Committee	Complete Flow Chart	\$0	December 2003
	Explore options and implement on-line Registration	Computer Services, Counseling, Student Services	On-line Registration	\$ 35,000	April 2004
b. Retention	Establish Student Ambassador Program	VP for Student Services, Associate VP for Student Services, SSS Director, Admissions Coordinator	10 Ambassadors trained, handbook/duties in print	\$ 2,000 per semester (3 credit tuition waiver)	January 2004
	Establish tutor training and tracking procedures	SSS Director, Student Services	Tutors trained, rooms allocated, materials provided	\$ 10,000 increase	August 2005
	Revise and computerize Early Alert Forms	Faculty, VP for Student Services	Forms on-line, faculty trained	\$ 0	August 2004
	Explore additional child care options	TBA	TBA	TBA	TBA
c. Attrition	Define retention (i.e., course to course/semester to semester)	Counselors, Registrar, Enrollment Management Committee	Retention defined	\$ 0	November 2003
	Determine the bench-mark and target goals	Counselors, Registrar	On-line survey (e-listen software)	\$ 12,000	January 2004

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Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
c. Attrition (<i>Cont'd.</i>)	Design online withdrawal survey to identify reasons for withdrawal	Retention Subcommittee, Director QTI Child Care Facility	Report delineating reasons for withdrawal	TBA	May 2004
d. Recruitment of Special Populations (defined as PCL, Minorities, Special Needs Students)	Help form special population peer groups	Faculty Sponsor for Cultural Awareness Club, Vice President for Student Services, Associate Vice President for Student Services	Budget for Cultural Awareness Club	\$ 2,500	August 2006

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Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
E. Develop and implement a comprehensive Staff Development Program	Conduct college-wide needs assessment and define what a comprehensive staff development program means to the college	Staff Development Committee	Assessment completed	\$ 0	Fall 2003
	Re-evaluate needs and analyze the data from the needs survey (Projected components include wellness, technology, LC/LFO*)	Staff Development Committee, Assessment Coordinator, Institutional Research	Finalized list of the components to be included in overall plan	\$ 0	Fall 2003
	Research the literature for examples of other staff development plans	Staff Development Committee	Finalized list of the components to be included in overall plan	\$ 0	December 2003
	Pilot selected components of the plan 1) Wellness 2) LC/LFO* 3) Technology 4) Grant writing	Staff Development Committee, Personnel Dept.	Implementation of selected components of the plan	\$ 1,000-2,000	Fall 2003
	Present a completed plan including cost analysis, evaluation process for approval by administration	Staff Development Committee, Personnel Dept.	Approval of plan	\$ 10,000	Spring 2004
	Develop and conduct evaluation of Professional Development plan	Staff Development Committee	Evaluation data for analysis	\$ 250	December 2003 2004 2005 2006

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Strategic Initiative or Goal I: Increase the Commitment to the Learning College

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
E. Develop and implement a comprehensive Staff Development Program <i>(Cont'd.)</i>	Implement a comprehensive on-going wellness program	Staff Development Committee	Presence of wellness program and activities	\$ 2,500-5,000	2005 2006
	Implement additional activities in the plan 1) technology 2) LC/LFO* 3) other	Staff Development Committee	Presence of activities and evaluation	\$ 1,000-2,500	2005 2006

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Strategic Initiative or Goal II: Develop and Implement a Comprehensive Plan to Maximize Use of Institutional Resources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
A. Revise and develop a new Master Plan 1. Identify and review existing facilities 2. Address critical facility needs 3. Plan for growth	Do an accurate land survey of NPCC including locations of co-axial cable, telephone lines, utilities	President, Vice President for Finance, Board of Trustees	Accurate and complete map of both campuses	(See completion of master plan)	December 2003
	Analyze existing facility usage and identify priorities including projections of growth/needs	NPCC Community, Building & Land Use Committee, Administrative Team	Report of Facility Usage and Needs		Spring 2004
	Completion of new Master Plan	Building & Land Use Committee, Administrative Team	New Master Plan available	\$ 25,000-30,000	July 2004
	Engage a bonding company to sell bonds	Vice President for Finance, President with Board Approval	Funds available for construction/renovation	Fee is a percent of bond amount	December 2004-Spring 2005
	Receive bids/proposals from architects and construction companies for work for new building	Vice President for Finance, President	New/renovated space	\$2 million	2006-2007
	Continue the on-going maintenance plans per state protocol and campus need: new roof for Health Science	Vice President for Finance, President	New roof	\$ 50,000-\$ 75,000	2006
	Improve the signage for all campus buildings	Vice President for Finance, President	Purchase a sign for one building each year	\$1,500 - \$2,000	2004 2005 2006

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Strategic Initiative or Goal II: Develop and Implement a Comprehensive Plan to Maximize Use of Institutional Resources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
B. Review and revise the organizational model 1. Identify existing human resources and develop a plan to maximize effectiveness and efficiency 2. Review and revise current institutional policies	Activities will be generated during the 2004 strategic planning cycle/this will allow time for merger to be in place for one year and identification of changes needed	TBA	TBA	TBA	2006

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Strategic Initiative or Goal II: Develop and Implement a Comprehensive Plan to Maximize use of Institutional Resources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
C. Review current program offerings and identify needs for new programs	<p>Continue environmental scanning of local, regional and national trends for developing of new programs and sun-setting of existing programs</p> <p>Continue environmental scanning of social and economic changes that impact new programs, sites or collaborative relationships for the academic and workforce development areas</p> <ul style="list-style-type: none"> a. Life-long learning for currently employed b. Certifications 	Vice President for Instruction, Vice President for Technical Education, Division Chairs, Department Heads	Reports generated that reflect recommendations for developing or sun-setting of programs with action taken by the Administrative Team and Board of Trustees	TBA	2004 2005 2006
<i>Cross-reference with Strategic Initiative I C.</i>	<p>Review the scope and efficacy of General Educational Outcomes</p> <ul style="list-style-type: none"> a. Monitor and develop additions to the general education core (i.e. computer literacy) b. Monitor the budgetary impact of assessment 	Instructional Council (IC), Assessment Committee	On-going assessment of General Education Outcomes in place with changes made based on data collection	TBA	2006
	Investigate the “best practices” for program review	Ad-hoc Committee of Instructional Council, Assessment Committee	Report on methods used for program review	\$ 0	Spring 2004
	<p>Develop and implement a model for internal program review and improvement</p> <ul style="list-style-type: none"> a. Incorporate the requirements of DHE b. Define a timeline for program review c. Track changes made in programs in relation to student retention and attrition, placement, cost per FTE 	<p>Vice President for Instruction, Vice President for Technical Education</p> <p>Ad-hoc Committee of Instructional Council, Assessment Committee</p>	Evidence of systematic review of programs with decisions that reflect program viability and improvement	TBA	2005

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Strategic Initiative or Goal II: Develop and Implement a Comprehensive Plan to Maximize use of Institutional Resources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
D. Create a comprehensive marketing plan <i>Cross reference Strategic Initiative III E.</i>	Form a marketing group separate from EM to include students, and technology staff	EM (Enrollment Management Committee), Vice President for Student Services	Committee established and budget projected committee structure is in place	\$ 0	August 2003
	Assist in implementing merger roll-out campaign activities	Newly formed Marketing Committee, Vice President and Associate Vice President for Student Services	Implementation of roll-out campaign activities	\$ 15,000	September 2003
	Newly formed marketing group to research “best practices”	Newly formed Marketing Committee	Prioritization and selection of “best practices” that serve the marketing needs of National Park Community College	\$ 0	October 2003
	Newly formed marketing group to define marketing, its components and focus	Newly formed Marketing Committee	Operational definition, identified components and marketing focus are documented	\$ 0	December 2003
	Present marketing definition, components and focus to the campus community, solicit tasks, and prioritize requests	campus community, Marketing Committee	Completion of presentation, gathering input, and prioritizing tasks	\$ 0	March 2004/ Ongoing

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Strategic Initiative or Goal II: Develop and Implement a Comprehensive Plan to Maximize Use of Institutional Resources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
D. Create a comprehensive marketing plan <i>(Cont'd.)</i>	Identify and complete tasks	Marketing Committee	Completion of tasks	TBA	December 2004
	Review and improve upon process and tasks completed December 04	Marketing Committee	Completion of review and improvements documented	\$ 0	January 2005
	Identify and complete tasks	Marketing Committee	Completion of tasks	TBA	June 2005
	Review and improve upon process and tasks completed June 05	Marketing Committee	Completion of review and improvements documented	\$ 0	December 2005
	Solicit input, prioritize, review and improve upon process and tasks	Marketing Committee	Documentation of input, prioritization and implementation of improved processes	TBA	January 2006/ Ongoing

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Strategic Initiative or Goal III: Enhance/Maximize Technology Use

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
A. Create a plan to enhance the use of technology in the classroom	Develop a statement of philosophy on instructional use of technology that focuses on technology as a tool for achievement of student learning outcomes	Technology Committee, Instructional Council	All staff receive statement of philosophy	\$ 0	Spring 2004
	Identify and educate faculty regarding the capabilities of existing technology and the ability to support achievement of student learning outcomes	Technology Committee in consultation with Instructional Council	Instructional technology identified that will support the identified student learning outcomes in terms of what faculty need and what students need	\$ 0	Begins Fall 2004
	Identify instructional technology that needs to be purchased in order to facilitate achievement of student learning outcomes	Technology Committee, Instructional Council	List of needed technology	\$ 0	Spring 2004
	Develop plan for use of technology in the classroom to facilitate achievement of student learning outcomes	Technology Committee with input from Instructional Council and representative faculty	Written plan for pilot testing use of technology in classroom	\$ 0	Fall 2004/ Ongoing

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Strategic Initiative or Goal III: Enhance/Maximize Technology Use

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
B. Provide a variety of alternative delivery methods for instruction 1. Web-based 2. Telecourses 3. Compressed video 4. CD ROM/Web Enhanced	Analyze needs for web-based instruction	Technology Committee, Instructional Council, Institutional Research Officer	Platform chosen and purchased	TBA	2003
	Research delivery methods	Technology Committee, Faculty, Library	Compile list of options of delivery methods	TBA	Ongoing
	Determine cost and evaluate in relation to effectiveness and student learning outcomes	Computer Services, Library and Technology Committee	Implementation of delivery methods	TBA	Each December
	Develop policies & procedures	Instructional Council, Registrar, Library	Policies & procedures presented to and approved by President and Board of Trustees	TBA	Fall 2005
	Plan for on-going faculty and staff training with established time-lines for updates	Workforce Development, Faculty Staff Development Committee, representative from Computer Services	Faculty & Staff trained on procedures and implementation of alternative delivery methods	TBA	Fall 2005
	Evaluate effectiveness of Program	Technology Committee, Faculty Staff Development Committee, Instructional Council, Faculty	Compilation of evaluation	TBA	May 2006

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Strategic Initiative or Goal III: Enhance/Maximize Technology Use

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
C. Provide access to technology-based instruction and support services for students	Current and relevant technology-based research avenues	Library Committee, Director of Institutional Research, Assessment Coordinator	Survey of Students/Faculty Review/Evaluate holding	\$ 2,500	2004 2005 2006
	Current and relevant Administrative Services for Students	Vice President for Student Services, Technology Committee	Web portal for student services Implement Services Refinement of the services	\$ 30,000	Pilot in the Spring 2004 Fall 2004 2005
	Current Computer Equipment on Campus	Vice President for Student Services, Technology Committee, Director of Computing	Replacement of Computers/Technology Equipment Review/Evaluate Replacement Plan	\$ 150,000	July 2003
	Compliance with applicable rules, laws, and general acceptable practices	Computer Services, Technology Committee, Director of Computing	License Compliance State/Federal Law Compliance ADA Compliance	\$ 0	2003 2004 2005

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Strategic Initiative or Goal III: Enhance/Maximize Technology Use

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
D. Develop enhanced administrative technology for faculty and staff	Activities will be generated during the 2004 -2005 strategic planning cycle/this will allow time for NPCC to evaluate the current systems in use and identify needs	TBA	TBA	TBA	2004-2005

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Strategic Initiative or Goal III: Enhance/Maximize Technology Use

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
E. Enhance College marketing through the use of technology <i>Cross-reference with Strategic Initiative II D.</i>	Determine College's target audience	Marketing Committee	Discussion and selection of groups desiring educational opportunities at the College	\$ 0	September 2003
	Determine College's marketing media that parallel the target audiences	Marketing Committee	Discussion and documentation of marketing medias available to the College in regard to technology	\$ 0	October 2003
	Determine methods for communicating to target audiences with technology marketing opportunities (i.e. Website, print materials, Channel 14 and broadcast media)	Marketing Committee	Discussion and documentation of methods for communicating to target audiences with technology marketing opportunities	\$ 0	November 2003
	Develop marketing plan in regard to target audiences and technology marketing opportunities	Marketing Committee, Web Master, Assistant to the President	Discussion and documentation of marketing plan	\$ 0	January 2004
	Implement marketing plan	Marketing Committee, Web Master, Assistant to the President	Implementation of the marketing plan	\$ 0	May 2004
	Evaluate marketing plan	Marketing Committee, Web Master, Assistant to the President	Documentation of the effectiveness of the plan	\$ 10,000	May 2005

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Strategic Initiative or Goal IV: Seek to Develop Alternate Funding Sources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
A. The College will increase grant funding 1. Federal 2. State 3. Private	Prioritize the funding needs	Administration Strategic Planning Committee Division Chair with input from Division Grants Proposal Coordinator, Director of Development	Annual list of update priorities	\$ 0	Annual
	Develop Intranet source for data	Computer and Network Resource, Institutional Research Division and Department Head	Updated, effective Intranet	\$ 0	
	Apply for one or more major grants per year	Grants Proposal Coordinator, Director of Development	Copies of grant proposal	\$ 0	2004 2005 2006
	Create Grant writing Institute Level 1 to Level 3	Dept. Head Community Service and Workforce Training	Implementation of curriculum with scheduled classes each semester	\$ 30,000 (year 1)	2006
	Explore options of needs related to grant writing and or development	President, Grants Proposal Coordinator, Director of Development	Decision related to time and budget for grant writing Full-time grant writer position Increase hours for Director of Development	\$ 40,000-60,000	2006

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Strategic Initiative or Goal IV: Seek to Develop Alternate Funding Sources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
B. Increase Contributions 1. Corporations 2. Individuals 3. Other organizations and foundations	Cultivate relationships with corporations	Director of Development in collaboration with campus community	Increase funding by 10%	\$ 0	2004 2005 2006
	Cultivate relationships with individuals			\$ 0	2004 2005 2006
	Cultivate relationships with organizations and foundations			\$ 0	2004 2005 2006
	Increase foundation visibility through a variety of media outlets	Assistant to the President, Director of Development	Evidence of foundation information in literature and on local Channel 14	\$ 0	2004

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Strategic Initiative or Goal IV: Seek to Develop Alternate Funding Sources

Action Item	Activities	Responsible Parties	Completion Measures	Budget	Projected Completion Date
C. Create a process to ensure tracking of all contributions	Research Foundation software packages (accounting and data)	Vice President for Financial Affairs, Director of Development	Make a recommendation for software purchase	\$ 0	2003
	Purchase and implement a tracking system	Vice President for Financial Affairs, Director of Development	Effective tracking software in place	\$ 30,000	2004
	Establish a plan to ensure all contributions pass through Foundation	Vice President for Financial Affairs, Director of Development	Contributors are being recognized with thank you and appropriate follow up	\$ 0	2004