MCTC FY2011 Institutional Work Plan

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MCTC FY11 Institutional Work Plan

MCTC Strategic Goal: Student Success

Aligns with:

MnSCU Strategic Direction 1: Increase access, opportunity and success

Goal 1.4 Support students to reach their educational goals with a focus on graduation or transfer.

MCTC Master Academic Plan 2010-15

Goal 4: Improve Career and Technical Graduation and Employment Rates. Goal 6: Improve Liberal Arts Graduation and Transfer Rates.

	Retention - Fall to Fall			Graduation			Transfer			Employment		
	Baseline Fall 2008 cohort[1]	FY11 Progress	FY13 Targets	Baseline Fall 2006 cohort	FY11 Progress	FY13 Targets	Baseline Fall 2006 cohort	FY11 Progress	FY13 Targets	Baseline Fall 2008 cohort	FY11 Progress	FY13 Targets
Overall	**43.1%**		**45%**	**21.4%**		**24%**	**21.0%**		**23%**	**80%** in related		
White Students	**43.1%**		**45%**	**27.6%**		**29%**	**19.9%**		**22%**			
Students of Color[2]	**42.4%**		**45%**	**14.5%**		**19%**	**22.6%**		**24%**			
***Educational Equity:* Disparity**	**.7%**		**0%**	**13.1%**		**10%**	**-2.7%**		**-2%**			

1. Full-time and part-time, new first-time entering and transfer students
2. Students who self-identified in these racial/ethnic backgrounds: American Indian or Alaskan Native, Asian or Pacific Islander, Hispanic, Black or African American.

MnSCU FY11 Action Plan Targets

	Enrollment		Retention- Fall to Fall			Graduation		Online & Blended Course Offerings		
	Baseline FY2010	FY11 Progress		Baseline Fall 2008 cohort	FY11 Progress	Baseline Fall 2006 cohort	FY11 Progress		Baseline Fall 2008 cohort	FY11 Progress
STEM[3] Credit Enrollment #	**4,992**		**Underrepresented Students #**	**768** retained in second fall		**275**		**Course sections #**	**228**	
STEM Credit Enrollment %	**33.4%** of HC		**Underrepresented Students %**	**42.0%** retained in second fall		**19.2%**		**Course sections %**	**5.7%**	

3. ARCH, ASTR, BIOL, BIOT, CHEM, CSCI, EPUB, GEOL, ITEC, MATH, PHYS
4. A student with one or more of the following attributes: low income, t generation and/or student of color; this rate includes full-time and part-time, new first-time entering and transfer students.

FY11 REQUIRED BY MNSCU:

- ***Success of Underrepresented Students -*** *Improve persistence and completion rate for underrepresented students.*
- ***STEM Credit Enrollment -*** *Increase the percentage and or number of students enrolled in college- level STEM courses.*
- ***Online and Blended Course Offerings -*** *Increase the percentage of system credits provided through online and blended courses.*

OPTIONAL:

- ***Workforce of the Future -*** *Support for dislocated workers, the changing workforce, the FastTRAC initiative, and other regional and state workforce and economic development activities.*
- ***Organizational Change and Improvement -*** *Improve program and learning outcomes, reconfigure curriculum and service delivery, and engage and support faculty, staff, and students in advancing change.*
- ***Advance Collaboration and Efficiencies*** *- Advance organizational efficiencies throughout the system, including the Office of the Chancellor. Collaborative strategies to advance shared services and other efficiency strategies.*
- ***Energy Conservation -*** *Advance campus sustainability strategies and use energy benchmarking data to support improvement and efficiency.*

SECTION I — MCTC Strategic Priority I. Intentional Enrollment

Unique pathways to address: Level of readiness, Special populations, Needs of stakeholders (students, employers, community)

MnSCU Strategic Direction 1: Increase access, opportunity and success
Goal 1.1 Raise Minnesota's participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.
Goal 1.2 Prepare young people to enroll in higher education ready for college-level work by working with schools and other organizations.

MCTC Master Academic Plan Goal 1: Improve College Readiness of Entering Students

Major Strategies	Planned FY11 Activities / Goals	Actual Activities Outputs *Report in June 2011*	FY11 Progress to Target *Report in June 2011*	FY13 Targets *Three year*	Lead
Pathways to address Level of College Readiness					
1. Required ADEV Course *(Organizational Change and Improvement)*	• Secure approval for required ADEV course • Open adequate # of ADEV courses to accommodate increased demand by Fall 2011			• 15% increase in FY11 overall student Fall-to-Fall retention rates over FY10 baseline • 17% increase in FY11 students of color Fall-to-Fall retention rates over FY10 baseline • 10% increase in ADEV course completion over FY10 baseline	Karen Hynick
2. Developmental Education Student Success Strategy *(Organizational Change and Improvement)*	• Evaluation of and improvement plan for new Developmental Education structure, programming and curricula • Implement recommendations by FY12			• 8% increase in Developmental course completion rates • 10% increase in Students of Color Developmental course completion rates • 8% increase in students completing first college course after successfully completing required Developmental coursework • 10% increase in Students of Color completing first college course after successfully completing required Developmental coursework	Karen Hynick
3. Power of You college readiness *(Organizational Change and Improvement)*	• Develop plan for Power of You Express Model • Build partnership between Power of You, K-12 Connections, Admissions and TRiO staff involved with new model • Implement staff training, publication development and stakeholder communications			• 80% of new entering POY students will test college-ready in English and Reading	Karen Hynick

SECTION I	MCTC Strategic Priority I. Intentional Enrollment *Unique pathways to address: Level of readiness, Special populations, Needs of stakeholders (students, employers, community)*				
Major Strategies	**Planned FY11 Activities / Goals**	**Actual Activities Outputs** *Report in June 2011*	**FY11 Progress to Target** *Report in June 2011*	**FY13 Targets** *Three year*	**Lead**
Pathways to address Level of College Readiness					
4. K-12 Connections *(Organizational Change and Improvement)*	• Expand JumpStart • Increase JumpStart student success • Grow concurrent enrollment programming • Grow PSEO Programming			• 5% increase in college readiness entrance rate of recent high school graduates in Reading, English, Math and ESOL • 10% increase in the number of Jump Start students who access PSEO in comparison to baseline date from FY '10 • 10% increase in the number of Jump Start *students of color* who access PSEO in comparison to baseline date from FY'10 • 10% increase in the number of recent high school graduates who attend MCTC for college (POY) who passed Jump Start courses versus FY'10 baseline data • 10% increase in the number of *recent high school graduates of color* who attend MCTC for college (POY) who passed Jump Start courses versus FY'10 baseline data • 85% of enrolled Jump Start students receive a passing grade and high school credit • 85% of Jump Start ADEV students pass the course for articulated college credit • 10% increase in number of concurrent enrolled students vs. FY'10 baseline • 85% of concurrent students pass the course and receive dual credit for the course • 10% increase in the number of concurrent-enrolled students taking ADEV • 85% of concurrent ADEV students pass the course for college credit • 10% increase in the number of recent high school graduates who attend MCTC for college (POY) who passed concurrent/ PSEO courses versus FY'10 baseline data • 10% increase in the number of *recent high school graduates of color* who attend MCTC for college (POY) who passed concurrent/PSEO courses versus FY'10 baseline data • 10% growth in PSEO enrolled students vs. FY'10 baseline	Karen Hynick

SECTION I — MCTC Strategic Priority I. Intentional Enrollment

Unique pathways to address: Level of Readiness, Special Populations, Needs of Stakeholders (students, employers, community)

MnSCU Strategic Direction 1: Increase access, opportunity and success
Goal 1.1 Raise Minnesota's participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.
Goal 1.2 Prepare young people to enroll in higher education ready for college-level work by working with schools and other organizations.

MCTC Master Academic Plan Goal 2: Improve Student Achievement in Developmental Education

Major Strategies	Planned FY11 Activities / Goals	Actual Activities Outputs *Report in June 2011*	FY11 Progress to Target *Report in June 2011*	Three Year Targets (FY13)	Lead
Pathways to address Special Populations					
1. Student African American Brotherhood Chapter *(Success of Under-Represented Students)*	• Gain approval for SAAB chapter through SAAB organization • Establish SAAB Steering Committee to direct 1st- year SAAB activities • Appoint SAAB advisor			• 50% increase in retention for African American males participating in SAAB compared to retention rates for African American males not participating in SAAB by FY13	Yvette Trotman
2. STEM pathway *(STEM Credit Enrollment)*	• Create ADEV course for STEM students • Create ALEKS course for math • Increase math tutoring • Create online/blended course offerings in STEM • Launch undergraduate research opportunities for transfer students as a way to build internal and external awareness of STEM options			• 10% increase in successful Developmental Math course success rates; 12% increase for Students of Color • ALEKS math course in place • Increase the # of online science sections by 25% • 25% increase in enrollment in STEM programs	Chuck Paulson
3. College-Ready Student Pathway	• Launch Marketing campaign targeted to specific student populations – e.g. transfer students, STEM			• Baseline measures and metrics in place	Dawn Skelly

SECTION I — MCTC Strategic Priority I. Intentional Enrollment

Unique pathways to address: Level of Readiness, Special Populations, Needs of Stakeholders (students, employers, community)

MnSCU Strategic Direction 3: Provide learning opportunities, programs and services to enhance the global economic competitiveness of the state, its regions and its people
Goal 3.1 Be the state's leader in workforce education and training.
Goal 3.2 Support regional vitality by contributing artistic, cultural and civic assets.
Goal 3.3 Develop each institution's capacity to be engaged in and add value to its region and meet the needs of employers.

MCTC Master Academic Plan Goal 3: Increase Career and Technical Program Agility and Responsiveness
MCTC Master Academic Plan Goal 5: Continue Growth of Science, Technology, Engineering and Mathematics (STEM) Programs

Major Strategies	Planned FY11 Activities / Goals	Actual Activities Outputs *Report in June 2011*	FY11 Progress to Target *Report in June 2011*	Three Year Targets (FY13)	Lead
Pathways to address Needs of Stakeholders (students, employers, community)					
1. **Work Force Development** *(Work Force for the Future)*	• Conduct environmental scans and needs assessments to meet needs of: • community-based organizations • city and state government • business and industry • internal stakeholders • Develop collaborative plans for new programming			• Establish 3 to 6 new funded projects • Launch 4 to 6 business/industry-related programs • Launch 2 to 4 programs for unemployed and/or low-skilled workers	Jess Neihbur

SECTION I — MCTC Strategic Priority II. Data-informed Teaching, Student Support and Partnerships

Achieving the Dream – a data informed approach

MnSCU Strategic Direction 1: Increase access, opportunity and success
Goal 1.4 Support students to reach their educational goals with a focus on graduation or transfer.
MnSCU Strategic Direction 2: Achieve high-quality learning through a commitment to academic excellence and accountability
Goal 2.2 Produce graduates who have strong, adaptable, globally competitive and flexible skills.

MCTC Master Academic Plan Goal 4: Improve Career and Technical Graduation and Employment Rates.
MCTC Master Academic Plan Goal 6: Improve Liberal Arts Graduation and Transfer Rates.

Major Strategies	Planned FY11 Activities / Goals	Actual Activities Outputs *Report in June 2011*	FY11 Progress to Target *Report in June 2011*	Three Year Targets (FY13)	Lead
Link Curricula to Transfer Institutions and Workforce Needs					
1. New CTE programs to meet employer needs *(WorkForce for the Future)*	• Develop three new CTE programs • Secure Academic Council and MNSCU approval • Develop strategic partnerships for all new CTE programs which include internships and experiential learning opportunities			• Enrollment and financial targets set and met for three new CTE programs • 3 programs enrolling students • All new CTE programs include internships and/or experiential learning opportunities	Mick Coleman /Mike McGee
2. CE/CT and CTE Collaboration *(WorkForce for the Future)*	• Develop three new programs for articulated credit between CE/CT and CTE • Develop co-instruction plan • Secure Academic Council and MNSCU approval			• Enrollment and financial targets set and met for new programs • 3 programs enrolling students	Mick Coleman/ Mike McGee/ Jess Neihbur

SECTION I — MCTC Strategic Priority II. Data-informed Teaching, Student Support and Partnerships

Achieving the Dream – a data informed approach

MnSCU Strategic Direction 2: Achieve high-quality learning through a commitment to academic excellence and accountability
Goal 2.1 Continuously improve instruction through assessment of student engagement and learning outcomes.
Goal 2.3 Provide multiple efficient and effective delivery options for educational programs and student services.

MCTC Master Academic Plan Goal 8: Prepare Students to Live and Work as Engaged Citizens in Our Global and Multicultural World
MCTC Master Academic Plan Goal 9: Model, Practice, and Educate for Environmental Sustainability
MCTC Master Academic Plan Goal 10: Model, Practice and Educate for Civic Engagement
MCTC Master Academic Plan Goal 12: Use Technology to Support Engaged Online, Blended, and Face-to-Face Learning Environments
MCTC FY11 AQIP Action Project: *College-wide Assessment of MCTC's General Education Core Competency in Social Responsibility 2010-11*

Major Strategies	Planned FY11 Activities / Goals	Actual Activities Outputs *Report in June 2011*	FY11 Progress to Target *Report in June 2011*	Three Year Targets (FY13)	Lead
Utilize Best Practice Pedagogy					
1. Learning Communities *(Organizational Change and Improvement)*	• Develop plan for implementing learning communities in FY12 tailored to student segments • Facilitate faculty training in using learning communities • Implement at least 3 learning communities in FY12			• 10% increase in successful course completion rates for students enrolled in learning communities compared to students in similar courses not enrolled in learning communities • 5% increase in Fall-to-Spring retention for students enrolled in learning communities compared to students in similar courses not enrolled in learning communities	Linnea Stenson
2. Supplemental Instruction (SI) *(Organizational Change and Improvement)*	• Develop plan for implementing SI in courses with historically-low pass rates in FY11 • Implement SI in at least five courses in FY12 • Facilitate faculty training in using SI model • Develop a model for using SI in developmental courses • Create pilot plan for implementing SI in developmental courses (including math) in FY12			• SI implemented in five or more courses with historically-low pass rates • 20% increase in successful course completion rates for students participating in SI versus not participating in SI in similar courses by FY13 • Faculty training in place by end of FY11 • SI model and pilot plan for developmental courses completed • SI in use in developmental courses (including math) by FY13	Karen Hynick / Chuck Paulson

3. Online and blended instruction
 	
(Online and Blended Course Offerings)
	• Increase number of online and blended course
	  • Establish inventory of current blended and online offerings to determine % increase in FY11
	  • Establish framework for moving face-to-face courses to online or blended format
	  • Develop decision-making matrix
	  • Identify courses, programs and faculty for online and blended course delivery
	  • Implement online or blended format for identified courses in FY12
	• Quality assurance model in place for all online and blended courses and programs
	  • Collect success and completion data for all online and blended courses
				• 20% increase in online and blended course offerings over FY10 baseline
				• 2:1 ratio of blended to online courses
				• 10% increase in successful online and blended course completion
				• Improve PSOL survey satisfaction with online and blended courses by 10%
				• 100% of online or blended courses brought to Academic Council/MnSCU will use data-based decision-making matrix
					Lynn Coffey

SECTION I	MCTC Strategic Priority II. Data-informed Teaching, Student Support and Partnerships *Achieving the Dream – a data informed approach*				
MnSCU Strategic Direction 2: Achieve high-quality learning through a commitment to academic excellence and accountability **Goal 2.3** Provide multiple efficient and effective delivery options for educational programs and student services.					
MCTC FY11 AQIP Action Project: *Improvement of Processes Through Analysis of Student Complaints 2010-11*					
Major Strategies	**Planned FY11 Activities / Goals**	**Actual Activities Outputs** *Report in June 2011*	**FY11 Progress to Target** *Report in June 2011*	**Three Year Targets (FY13)**	**Lead**
Utilize Best Practice Student Support					
1. Integrated Advising *(Organizational Change and Improvement)*	• Develop implementation plan for Integrated Advising • Train faculty and staff in coordinating services			• Integrated Advising plan developed and implemented • Faculty and staff trained in coordinating services • For students participating in Integrated Advising in FY12, increase in Fall-to-Fall retention rate (FY12 to FY13) compared to baseline retention rate (FY10 to FY11) for similar students	Linnea Stenson/ Chuck Paulson

2. Internal and External Communication and Service Delivery in Student Affairs
 	
(Advance Collaboration and Efficiencies)
 	
(Organizational Change and Improvement)
	• Students First
	  • Incorporate awareness and use of Students First into other improvement efforts
	  • Implement campus-wide use of Students First Graduation Planner tool
	• Financial Aid
	  • Revamp staffing structure
	  • Change service delivery model to emphasize personalized assistance
	  • Rewrite communication tools to clarify process and timelines for students
	• Customer Relationship Management RETAIN System
	  • Develop and implement CRM RETAIN trainings for staff and faculty
	  • Develop and disseminate communication materials about CRM RETAIN system
	  • Implement CRM RETAIN technology in Fall 2012
	• Multiple Delivery Model
	  • Design "Multiple Service Delivery Model"
	  • Implement service model before Summer 2011
				• 80% of applicants applying for financial aid *after* the priority date are packaged by the first day of classes
				
				• Graduation Planner implemented by May 15, 2011
				
				• Review of metrics for evaluating improvements completed
				
				• 2% increase in retention for students enrolled in target CRM cohort compared to similar students not enrolled in CRM cohort
				
				• All Student Service departments set benchmarks for processes in Spring 2011; regular review of process outcomes implemented by 2011
					Laura Fedock, Kerri Carlson and Cheryl Saunders

3. Career Planning	• Establish 25 core employer partnerships • Hire work-based learning coordinator • Establish internships within core employer organizations			• 25 core employer partnerships established • Work-based learning coordinator hired • Internships within core employer organizations established	Cheryl Saunders

SECTION I	MCTC Strategic Priority II. Data-informed Teaching, Student Support and Partnerships *Achieving the Dream – a data informed approach*				
MnSCU Strategic Direction 2: Achieve high-quality learning through a commitment to academic excellence and accountability **Goal 2.3** Provide multiple efficient and effective delivery options for educational programs and student services.					
MCTC FY11 AQIP Action Project: *Improvement of Processes Through Analysis of Student Complaints 2010-11*					
Major Strategies	**Planned FY11 Activities / Goals**	**Actual Activities Outputs** *Report in June 2011*	**FY11 Progress to Target** *Report in June 2011*	**Three Year Targets (FY13)**	**Lead**
Utilize Best Practice Student Support					
4. Student Support Services grant focused on students with disabilities *(Success of Under-Represented Students)*	• Implement grant • Recruit students • Develop Strategies for College Success curricula focus for students with disabilities • Establish professional advisory committee to develop effective programs leading to graduation and transfer for students with disabilities. • Establish student advisory committee to provide feedback on programming for continuous improvement			• 70% of enrolled participants will maintain good academic standing in current academic year • 70% of students will be enrolled at 75% or greater full time equivalent • 60% of all participants will be retained, graduate or transfer each year	Robert Reese
5. Student Support Services grant focused on ESL (Chicano/Latino) students *(Success of Under-Represented Students)*	• Implement grant • Identify Chicano/Latino students as participants • Involve students in TRiO New Student Orientation session and first-year experience course "Orientation to Higher Education" • Hire ESL academic advisor and tutors • Collaborate with the MCTC Chicano/Latino advisor • Identify peer mentors			• 70% of enrolled participants will maintain good academic standing in current academic year • 60% of all participants will be retained, graduate or transfer each year	Robert Reese
6. At-Risk Students *(Organizational Change and Improvement)*	• Develop plan for implementing Phoenix Program for probationary students o Conduct pilot of Phoenix Program o Ensure implementation of all aspects of the program o Collect baseline data			• 5% reduction in suspensions for probationary students who completed the Phoenix Program compared to FY10 baseline	Cheryl Saunders

MCTC FY11 Institutional Work Plan

SECTION I	MCTC Strategic Priority II. Data-informed Teaching, Student Support and Partnerships *Achieving the Dream – a data informed approach*				
MnSCU Strategic Direction 5: Sustain financial viability during changing economic and market conditions **Goal 5.3** Develop funding sources to supplement revenues from state appropriations, tuition and student fees.					
Major Strategies	**Planned FY11 Activities / Goals**	**Actual Activities Outputs** *Report in June 2011*	**FY11 Progress to Target** *Report in June 2011*	**Three Year Targets (FY13)**	**Lead**
Leverage Strategic Partnerships					
1. Support from External Funders	• Secure $450K + in the following grants • Scholarships and emergency grants • POY scholarships • Jump Start • MLK/Service Learning Initiative • Work Force Retraining Initiative			• Increase funding from external funders • Secure major national grant	Reede Webster
2. CE/CT Strategic Partnerships *(Work Force for the Future)*	• Develop 12 key organizational partnerships • Create or purchase system for managing partnerships – e.g. Salesforce.com CRM system			• Partnerships established and documented	Jess Niebuhr

SECTION I	MCTC Strategic Priority III. High-Functioning Organizational Capacity				
MCTC Master Academic Plan Goal 7: Develop Cultural Competence as a Fundamental Practice of the College and a Primary Educational Goal					
Major Strategies	**Planned FY11 Activities / Goals**	**Actual Activities Outputs** *Report in June 2011*	**FY11 Progress to Target** *Report in June 2011*	**Three Year Targets (FY13)**	**Lead**
Embody Cultural Competence					
1. Diversity of faculty, staff and administrators *(Organizational Change and Improvement)*	• Continue to ensure diverse pools of qualified candidates and increase diversity among finalists • Develop Multicultural Recruiting and Retention Manual to ensure diversity in recruitment, hiring and retention (with 25% of each phase completed annually) • Implement strategies from Manual			• 85% of all faculty, administrative and professional level searches will include minority candidates in the semifinalist pool • 30% of all faculty, administrator and professional level searches will include disabled candidates • Increase the searches that have minority candidates advance to finalists from 44% to 50% • Ensure that the percentages of searches that advance disabled candidates is a minimum of 50%	Dianna Cusick , Yvette Trotman
2. Central Clearinghouse for Diversity-Related Concerns *(Organizational Change and Improvement)*	• Create Diversity Task Force • Establish structured mediation process for use by Task Force • Develop tracking process for concerns			• Annual increase in number of diversity-related concerns brought to Task Force • Resolution of all concerns within 6 months	Yvette Trotman
3. Diversity Management *(Success of Under-Represented Students)*	• Plan creation of Diversity Resource Office • Create virtual web presence on new MCTC website • Create a plan for a more comprehensive new student orientation program focused on diverse students • Assessment methodology and performance targets established and baseline data collected			• Diversity Resource Office created • Web presence for Diversity Management Office in place • Orientation program focused on diverse students in place • Assessment methodology and performance targets created and in use	Yvette Trotman

SECTION I — Strategic Priority III. High-Functioning Organizational Capacity

MnSCU Strategic Direction 2: Achieve high-quality learning through a commitment to academic excellence and accountability
Goal 2.4 Employ outstanding faculty and staff who bring current knowledge, professional skills and cultural competence to educate students.
MnSCU Strategic Direction 4: Innovate to meet current and future educational needs
Goal 4.2 Draw on the talents and expertise of faculty, staff, students and others to meet the challenges facing the system.
Goal 4.3 Hire and develop leaders at all levels who will initiate and support innovation.

MCTC Master Academic Plan Goal 11: Recruit, Support, and Develop Engaging, Aware Faculty Committed to Success for MCTC Students

Major Strategies	Planned FY11 Activities / Goals	Actual Activities Outputs *Report in June 2011*	FY11 Progress to Target *Report in June 2011*	Three Year Targets (FY13)	Lead
Develop Staff & Faculty					
1. Faculty Performance Evaluation *(Organizational Change and Improvement)*	• Revise faculty evaluation process based on faculty development model • Pilot addition of new questions on SIR II evaluations • Process fully vetted through Shared Governance by end of Spring 2011 • Establish structure and measures for evaluating process • Implement uniform course evaluation across all CE/CT courses • Use results to create course improvements			• New faculty evaluation process implemented in FY12 • Metrics are established and reported	Linnea Stenson, Jess Niebuhr
2. Staff Performance Evaluation *(Organizational Change and Improvement)*	• Move from manual process to online Performance Management System (i.e. WingSpan)			• Completed staff performance evaluations will increase from baseline of between 6.7% to 36% for different employee groups to 50% across all employee groups	Keith Balaski

SECTION I — Strategic Priority III. High-Functioning Organizational Capacity

MnSCU Strategic Direction 4: Innovate to meet current and future educational needs
Goal 4.4 Critically examine and improve structures, technologies, policies and processes to support transformative innovation.
MnSCU Strategic Direction 5: Sustain financial viability during changing economic and market conditions
Goal 5.1 Make budget decisions that reflect priorities in the core mission and fiscal stewardship.
Goal 5.2 Rigorously pursue ways to reduce unnecessary costs.

MCTC FY11 AQIP Action Project: *Improvement of Processes Through Analysis of Student Complaints 2010-11*
MCTC FY11 AQIP Action Project: *Effective Institutional Structures and Practices for Internal Communication and Institutional Decision-making 2010-11*

Major Strategies	Planned FY11 Activities / Goals	Actual Activities Outputs *Report in June 2011*	FY11 Progress to Target *Report in June 2011*	Three Year Targets (FY13)	Lead
Improve Processes and Systems					
1. Create and implement Business Intelligence System *(Organizational Change and Improvement)* *(Advance Collaboration and Efficiencies)*	• Plan, design and prototype data warehouse model • Collect baseline data on # of stand-alone databases currently used on campus • Ensure data integrity in all phases of implementation through Data Integrity Group • Ensure integration with Students First			• Mass adoption of Business Intelligence tools resulting in 50% reduction in use of stand-alone databases compared to FY11	Jim Dillemouth & Lois Bollman
2. *Achieving the Dream* milestone metrics across all evaluations *(Organizational Change and Improvement)*	• Strategic Priorities Steering Committee establishes priorities for evaluation • Liaise with IT and Academic Affairs to improve Program Review process • Ensure IR capability to track student progress and success • Implement Quality and Health Matrix			• Achieving the Dream student milestone metrics incorporated into 100% of CTE Program Review processes	Lois Bollman
3. Distribution Plan for MCTC Fund Balance *(Organizational Change and Improvement)*	• Develop plan for fund distribution relative to: • student success initiatives • facilities improvement • technology and Business Intelligence • instructional equipment			• Fund balance supports College Strategic Priorities for FY13	Scott Erickson

SECTION I	Strategic Priority III. High-Functioning Organizational Capacity				
Major Strategies	**Planned FY11 Activities / Goals**	**Actual Activities Outputs** *Report in June 2011*	**FY11 Progress to Target** *Report in June 2011*	**Three Year Targets (FY13)**	**Lead**
Improve Processes and Systems					
4. Internal and External Communication Strategy *(Organizational Change and Improvement)* *(Advance Collaboration and Efficiencies)*	• Support students in choosing a pathway via the Web • Facilitate communication between employees via the Intranet including: • satisfaction with communication about the budget process (Scott Erickson) • Continue to develop, deliver and assess effectiveness of Brand Promise campaign • Set baselines for measuring effectiveness			• Web project KPI's, PACE survey questions, Student web survey in use • Brand Promise consistently visible in all Marketing materials across the College • Use internal satisfaction surveys, industry awards and recognition, external perception surveys	Dawn Skelly
5. Program Review in Student Affairs and Counseling and Advising *(Organizational Change and Improvement)* *(Advance Collaboration and Efficiencies)*	• Identify processes/process improvements and metrics within Student Affairs including Counseling and Advising			• Student impact measures and baselines determined and implemented by FY13 • Student Affairs directors evaluated on process mapping activities in annual performance reviews	Laura Fedock

6. Lean Process Improvement
 	
(Organizational Change and Improvement)
 	
(Advance Collaboration and Efficiencies)
	• Develop and facilitate Lean process improvement events in multiple problem areas including:
	  • Communication about curricular pathways
	  • Implementation of consistent student complaint process
	
	• Create plans for improvement
	• Evaluate effectiveness of improvements at 6 months
				• Baselines and metrics determined by project (e,g, reduction in rework, reduction in errors, reduction in student complaints)	Lois Bollman

7. AQIP *(Organizational Change and Improvement)*	• Develop AQIP Systems Portfolio			• System portfolio completed • AQIP Appraisal and Feedback report 2011 completed • MCTC response to appraisal 2012 completed	Lois Bollman

SECTION I	Strategic Priority III. High-Functioning Organizational Capacity				
Major Strategies	**Planned FY11 Activities / Goals**	**Actual Activities Outputs** *Report in June 2011*	**FY11 Progress to Target** *Report in June 2011*	**Three Year Targets (FY13)**	**Lead**
Improve Processes and Systems					
8. Environmental Sustainability *(Energy Conservation)*	• Retrofit Parking Ramp • Plan created for reducing energy-consuming behaviors by all faculty, staff and students within physical boundaries of College • Implement Recommissioning Study • Implement recycling program			• 5% reduction in energy consumption • 10% increase in waste diverted over total waste by FY13 compared to FY09 baseline	Roger Broz
9. Return on Investment Analysis	• Analyze and report on Return on Investment (ROI) to key stakeholders, i.e. state and city government, employees, students			• Incorporation of ROI into FY12 and FY13 Institutional Planning	Lois Bollman

10. New Technologies for Greater Efficiencies
(Energy Conservation)
(Advance Collaboration and Efficiencies)
	• Expand use of Xerox Multi-Functioning Devices to:
	  • Improve printing
	  • Improve copying
	  • Improve reporting and controls
	• Add Help Desk support
				• 20% reduction in consumables
				• 50% emissions and electricity use reduction
				• 20% cost savings reduction
					Gary Westerland

11. Employee and Student Training in Technology *(Organizational Change and Improvement)*	• Secure contract with Atomic Learning • Market Atomic Learning online tutorial options • Ensure employees and students use online tutorials for common software applications (e.g. Microsoft Excel)			• Atomic Learning fully implemented in FY11, with 30% faculty, student and staff usage • Reduce calls to Help Desk by 30%	Jim Dillemuth

11.CE/CT Improvements
 	
(Advance Collaboration and Efficiencies)
 	
(Organizational Change and Improvement)
	• Transition course management and registration from ISRS to Lumens
	• Priority and structural reorganization of CE/CT
	  • Determine baselines
	  • Secure training contracts
				• Increase percentage of students registering online from 23% (FY 10) to 60% (FY 13)
				• Decrease percentage of staff assisted registrations from 80 plus % (FY10) to 40% (FY 13)
				• Increase customized training contracts from 16 (FY 10) to 20 annually (FY 13)
				• Increase number and industries represented of businesses with visits/ sales calls
				• Maintain positive financial status
					Jess Niehbur