

STRATEGIC
DIRECTION
IMPLEMENTATION
WORKPLAN

MARCH 5

2008

Lake Washington Technical College's First Draft of the Annual Plan

Annual Plan

LWTC ACTION PLAN PRIORITIES

At the February 1, 2008 retreat to integrate and align workplans across the eight strategic directions, participants prioritized all the desired results into three tiers. Subsequently, the desired results were re-numbered to reflect those priorities. The Highest priority desired results appear at the top of the list within each Strategic Direction, and are in bold text. Below is a summary of the desired results which fall into each priority tier.

HIGHEST PRIORITY DESIRED RESULTS:

- 1.1 Remove barriers to incorporating prior learning into certificates and degrees
- 1.2 Multiple, well-defined and supported entry and exit points
- 1.3 Continuing education needs assessment and expansion
- 1.4 Articulation agreements and transfer opportunities
- 2.1 Equipment, technology, and curriculum aligned with current industry needs
- 2.2 Graduates are employable and prepared to adapt
- 3.1 Individualized assessment, placement, and success-planning process
- 4.1 Engage the workforce
- 4.2 Effective and supportive workforce environment
- 5.1 Principles and practices for communication, collaboration, and learning
- 6.1 Recruiting and Marketing processes in place
- 7.1 Financial plan in place
- 7.2 Policies and procedures for participation in and communication about financial decision-making
- 8.1 College effectiveness measures in place

SECOND-TIER PRIORITIES:

- 2.3 Rigorous curriculum incorporates global outcomes
- 2.4 Increased faculty/staff participation in professional development opportunities
- 2.5 Assess opportunities to increase access to learning (distance learning, flex scheduling, multiple campuses)
- 3.2 Student services and support plan
- 4.3 Faculty recruitment and retention plan
- 7.3 Participatory and transparent financial decision-making processes in place
- 8.2 IE plan documentation and implementation
- 8.3 Results of measures are demonstrable to external stakeholders
- 8.4 Student and alumni feedback loop in place

THIRD-TIER PRIORITIES:

- 1.5 Continue working toward higher education opportunities such as BAT
- 2.6 Academic curriculum is aligned with technical program needs and ensures basic skill proficiency
- 2.7 Enhanced industry partnerships
- 2.8 Strengthened student work-place experience processes
- 2.9 Incorporation of sustainability principles into operations and curriculum
- 3.3 Resources for faculty and staff who serve Academy students
- 5.2 User-friendly technology facilitates communication
- 5.3 Employees have increased sense of shared vision and belonging
- 5.4 Cross-departmental initiatives reflect increased collaboration and communication
- 7.4 Supports for grants and increased grant dollars
- 7.5 Improved funding equity with other institutions
- 8.5 Development of strategic directions dashboard
- 8.6 Plan for assessing student success in place

Strategic Direction #1: Educational Pathways

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Desired Result 1.1

By 2010, the College has identified and removed the barriers to incorporating student’s industry-recognized certifications and work-experience into LWTC certificates and degrees.

Measures/Criteria and Targets

LWTC will have a Prior-Learning Assessment (PLA) policy
 LWTC will have a PLA procedure
 LWTC will promote PLA as an option to earn credit and/or advanced standing for work experience and/or certification
 LWTC will have had students use the PLA opportunity

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Revise, if needed, the current LWTC PLA policy and procedures to create a feasible, on target solution for students that fits the college. Additionally, insure policy meets NWCCU, ICRC, SBCTC standards, and CAEL (Council for Adult & Experiential Learning) best practices	Fall 2008	Winter 2010	VP of Instructional Services	Campus community	Decision-makers from impacted divisions, Instructional Council, Employment Resource Center, Student Services	Lots of educational models to choose from. How do we compensate faculty and others for assessment component? Is the price attractive to students?
Promote PLA by inclusion in catalog, schedule, Web site, brochures, flyers, advising workshops and templates	Winter 2009	Fall 2010	Institutional Advancement, Student Services, Instruction	Campus community, Public, students	Employees who produce or distribute promotional materials, Student advisors, Employment Resource Center, Student Development	Is there a cost? Does something have to be eliminated to make room for info on PLA?
Collect data on users and non-users of PLA. Revise policy and procedures based on feedback.	Winter 2011	On-going	Institutional Research, Student Services, Instruction	Campus community	Assessment Coordinator, Employment Resource Center	Why did they use/not use PLA? What was their experience going through the process? How much time does assessment take? How is a student’s transcript

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

						handled in transfer or by employers?
Research industry specific certificates and training being directly transferred in for credit	Fall 2008	Winter 2010				
Research other colleges' PLA policies (including state and for-profit colleges)	Fall 2008	Winter 2010				

1.1 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Employee time	Meetings, research, decision-making
Technology, materials, equipment, tools	Promotional material space	May want to also do a new publication just promoting PLA
Space	Conference room, offices	
Other	Fee-handling Membership fee NWCCU standards	There will be money coming in from students and going out to those doing assessments LWTC might consider joining CAEL

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Desired Result 1.2

By 2012, there are well-defined and supported multiple entry and exit points.

Measures/Criteria and Targets

All LWTC programs will have clear road maps that will be used in planning one's education/career.
All students will benefit from support regardless of their entry/exit points.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Develop new and/or review/update career pathways with faculty, advisors, workforce development and employers., Identify entry and exit points from basic skills to BAT and define transfer options and jobs available corresponding to exit points ("chunks")	Fall 2008	June 2009	Instruction, workforce development	Campus community	Student services/ Advisors/ERC/ Student development	Some programs might already have this, in which case it's just a matter of reconsideration. Most programs might want to consider IBEST as an entry point For Basic Skills Students
Revisit, restructure, modularize, and sequence curriculum in "chunks" corresponding to exit points	Fall 2009	June 2010	Instruction, CRC, IC	Campus community, community at large, employers	Student Services/ Advisors Employers/ ERC/ Student development	This could be a huge job that necessitates significant "program development" funding Relates directly to Student Achievement initiative
Consider adding alternative delivery methods that might be more convenient to students and employers	Fall 2009	June 2009	Instruction, CRC, IC	Campus community, community at large, employers	Students/ERC/ Employers	Might consider weekend instruction, hybrid courses, and off-campus instruction at job sites.
Develop visuals of roadmaps/templates showing entrance considerations, the coursework/credentials, and potential lateral and vertical movement associated with occupations in each industry sector (program).	Fall 2007	Fall 2010	Instruction, Institutional Advancement, Student Services, Foundation	Campus community, public, employers	Advisors, website manager, marketing and recruitment employees/ ERC/ Student development	The use of these visuals should be maximized by including them in interactive webtools, college catalogue, quarterly schedules, and recruitment materials.

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Identify and Implement financial assistance and student support needed between any two exit points.	Fall 2009	Fall 2010 On-going	Institutional Advancement, Student Services, Financial Aid	Campus community, public, employers	Employers, workforce development/ ERC/ Student development	Students at any levels on the pathway (including Basic Skills) should receive direct one-on-one assistance from advisors and the Financial Aid Office
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1.2 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Employee time New staff	Funding for program/curriculum development (special assignments) is necessary
Technology, materials, equipment, tools		Funding for materials design, production, and distribution might be necessary
Space	Meeting rooms	
Other	Title III grants, funding for basic skills, start-up costs for new programming, delivery methods	

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Desired Result 1.3

By 2012, the College will have a well-defined process for assessing community needs for continuing education and will expand offerings to meet those needs.

Measures/Criteria and Targets

2007-2008 determine role of Continuing Ed @ LWTC
 2008-2009 implement a new structure supporting new role and currently successful courses & initiatives
 2009-2010 determine method to assess community needs and source of funds to implement assessment
 2010-2011 perform assessment and adjust LWTC's position in the marketplace accordingly
 2011-2012 evaluate our performance with the target being meeting the unmet community needs for Continuing Ed

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Determine role of Continuing Ed @ LWTC	2007	2008	Executive Cabinet	Campus	Management Team, maybe a consultant, Redmond Camps Manager	How does CE fit into the portfolio of LWTC? Lots of opportunities, but limited resources - Make money, make FTE, offer professional certification, distance learning, clock hour training, open enrollment, franchised courses, custom training, contract training, complement programs, differentiate from programs, manage centralized, or under each Dean, or outsourced, program incubator
Implement a new structure supporting newly defined role	2008	2009	Maybe CE Director, Deans	Campus	CE partners inside and outside LWTC	LWTC has re-organized CE many times, so college employees may see this as just another "flavor of the month." We have always had low visibility in the marketplace.

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Determine method to assess community needs and source of funds to implement assessment	2009	2010	Maybe CE Director, Deans	E-Cabinet, Deans, managers	CE department, IR, other CE providers, consultant?	Most institutions struggle with this, so CEC, NCCET, AACC should be sources of help. LWTC has periodically paid Hebert Research to conduct a Community Awareness study which might lead to a CE study by them. It will cost us \$ no matter what
Perform assessment and adjust LWTC's position in the marketplace accordingly	2010	2011	Maybe CE Director, Deans	Campus	CE partners inside and outside LWTC	This step will be delayed if no budget is allocated for the assessment. Adjustments may take longer than a year.
Evaluate our performance with the target being meeting the unmet community needs for Continuing Ed	2011	2012	Maybe CE Director, Deans	Campus	CE department, IR	A second community survey would likely be needed, but if the needs were narrowly defined, a more objective criteria of fulfillment could be used.

1.3 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Existing employee time Possibly 1 or 2 new employees just for Continuing Ed Consultant or Research firm may be needed	Making decisions, determining priorities and budgets, many of the activities are self-support Whoever is assigned to CE needs to be the primary architect of the new community need-driven operation
Technology, materials, equipment, tools	Classrooms, technology, and equipment appropriate for the training provided. If IR performs the assessments, technology and materials appropriate for them. The biggest challenge has always been the lack of an effective marketing strategy to reach target customers	Much cannot be determined until the role is determined and community needs assessed
Space	Normal office space for CE staff. Classrooms, distance learning platform, off campus sites as appropriate.	Between E221 on the Kirkland campus and the Redmond campus, we likely have enough space.
Other	CE has always played a very minor role at LWTC compared to our professional-technical programs, ESL, Developmental, and General Ed. State support for CE in WA is amongst the lowest in the nation	CE will likely continue to first, fund itself, and second meet the needs of a limited range of community members. A niche role in the marketplace is probably the best move here. Supporting the continuing education needs of workers in the professions directly tied to our professional-technical programs would probably provide the synergies financially and operationally to succeed.

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Desired Result 1.4

Over the next 5 years, we will continue to forge articulation agreements and transfer opportunities with appropriate colleges and universities.

Measures/Criteria and Targets

- 2008-2012 – Build new LWTC articulation agreements and strengthen existing LWTC transfer agreements
- 2008-2012 – Frame transfer opportunities around technical programs as they relate to 2 or 4 year transfer degrees
- 2008-2012 – Create action team to define and increase pathways for students to earn 2 or 4 degrees
- 2008-2012 – Develop a plan to provide ongoing opportunities to increase on-campus awareness of transfer options
- 2008-2012 – Craft an advertising plan to support community, regional and state awareness of LWTC’s transfer program

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Build new LWTC articulation agreements and strengthen existing LWTC transfer agreements	2007	2012	Transfer Coordinator, Deans	Students	Transfer Coordinator, Action Team	How to develop articulation agreements with institutions that are new to LWTC and upcoming baccalaureate degree with institutions who may not agree with LWTC having an emerging 4 year degree
Develop and implement ongoing, regularly scheduled student and community opportunities to increase awareness of transfer possibilities	2007	2012	Transfer Coordinator, Instructional Deans, Faculty, VP of Instruction, VP of Student Services	Students Institutions with Articulation Agreements, LWTC students, potential LWTC students	Advising Staff, ASG Staff, Enrollment Staff, Transfer Coordinator, ASG, Faculty, Staff	Developing opportunities for students enrolled at LWTC, high school students considering LWTC and community partners to enhance LWTC’s community presence, Time and space, Type and content of awareness opportunities, Timing of presentations, Creative presentations, Development of community partnerships, Keeping the attention of students and community members

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Frame transfer opportunities based on LWTC technical programs that focus on 2 and 4 year institutions	2007	2012	Transfer Coordinator, Enrollment Staff	LWTC Students, Community Partners	Program Deans, Program Faculty, LWTC Staff, Enrollment Staff	Time and money, Arrangement of events, Cost of high quality transfer booklets, Advertising costs
Create action team to define and increase pathways for students to earn baccalaureate degrees	2008	2012	Transfer Coordinator, Instructional Deans, Faculty, VP of Instruction, VP of Student Services	Students, Community members, LWTC Faculty, LWTC Staff	Students, Community members, LWTC Faculty, LWTC Staff	Consensus on all aspects of transfer to 2 and 4 year institutions Ownership by stakeholders Follow through by all of the stakeholders
Implement transfer bachelor degrees when authorized	2010	On-going				
Work with Institutional Advancement to rebrand the college as a transfer and workforce institution	Summer 2008	Summer 2009				

1.4 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	One or more staff positions to support the Transfer Coordinator Committee to guide Transfer Coordinator including representation from students, staff and faculty Data input to track the process	Developing a transfer program will, by its recruiting aspect, increase FTE. That fact alone should guide the hiring of support staff for the Transfer Coordinator. Because the enhanced focus of transfer will require intensive planning and presentations, increased budget will be necessary. Anything less than a substantial investment in this project would not change the existing transfer process and would not increase enrollment.
Technology, materials, equipment, tools	Quality advertising materials and a computer to track data will be foundation pieces of this program	To increase our service area, all institutions in the immediate area, and in all areas that LWTC intends to serve, will require quality advertising materials to represent LWTC A computer, camera, laptop and other media will be necessary to not only keep the program technologically current but will also become the "face" of the transfer project
Space	An on-campus office, as opposed to a cubicle, will allow the Transfer Coordinator and support staff to manage the day to day issues as well as the planning and materials for outreach	This would house technology necessary to operate this program at the high level that will be necessary for it to be successful.
Other	To have the freedom and the funds to make this project happen. A halfway attempt cannot be considered if this project is to be successful	To be successful, this project requires the monetary and personal support of all areas of the campus as well as the community

Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

	Appropriate funding for marketing	
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Strategic Direction #1: EDUCATIONAL PATHWAYS

LWTC will provide students with multiple pathways to skill enhancement, workforce entry, higher education, and career advancement.

Desired Result 1.5

The College will continue working towards higher education opportunities such as a Bachelors of Applied Technology degree program.

Measures/Criteria and Targets

None identified.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Action steps will follow process by SBCTC (Mike P. will complete)						

1.5 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)		
Technology, materials, equipment, tools		
Space		
Other	Mike has specific \$ numbers	

Strategic Direction #2: Learning Environment

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.1

By 2010, LWTC will model what we teach by training students with equipment and technology that reflect current industry needs and by emphasizing industry-validated curriculum.

Measures/Criteria and Targets

Advisory boards affirm that instructional labs are appropriately equipped and that curriculum is appropriately aligned with industry needs.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
See Standard 2.8 or information on advisory committees (improving, input from, collaboration, focus)						
In 2007-2008, the advisory committees to the technical programs will be asked to identify equipment needs and/or financial needs of their program	Winter 08	May 08	Foundation Advisory Committees	Faculty	Labor and industry advisors	Focus should be state-of-the-art industry standard, not state of the art
Deans and faculty devise a strategy to acquire the equipment and/or the necessary fiscal resources	May 08	July 08	Foundation Advisory Committees	Faculty	Labor and industry advisors	None
Instruction consolidates findings and creates a proposal for the Foundation to pursue fiscal needs and advisory committees, in-kind needs from industry	Aug 08	Sept 08	Foundation Advisory Committees	Faculty	Advisory committees, Foundation Board	None
Instructions works with Foundation and companies to secure the equipment and/or fiscal resources	Oct 08	Feb 09	Faculty/Deans Foundation Advisory Committees	Advisory Committees, Foundation Board member assigned	PIO office for promo materials and Web site development	None
Each advisory committee recruits an industry assessment group to attend a curriculum review workshop for their program	Jan 08	May 08	Advisory Committees	VP of Instruction	Faculty, advisory committees	Dean designs a curriculum review workshop for the advisory committee and others
Advisory committee reviews findings from industry assessment group's view of the current curriculum and makes recommendations	Aug 08	Sept 08	Advisory Committees	VP of Instruction	Faculty, advisory committees	

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Create a "Business Development" Position. The role of this person will be to work with the instruction department to find and develop industry and business partnerships.	??	??	??	??	??	??
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2.1 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Part-time office help to organize the meetings of industry people Funding for Business Development position	Carl Perkins
Technology, materials, equipment, tools	Depends on findings. That which is needed and not secured as a donation or funded from a Foundation event, must be purchased	College Foundation
Space	N/A	N/A
Other		

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.2

LWTC graduates will be employable in today’s job market and prepared to adapt as the job market changes.

Measures/Criteria and Targets

LWTC program advisory boards will be strengthened and will include “cutting edge” employers and alumni.
 LWTC will have a system for tracking the feedback gained from advisory boards in order to use it for program improvement.
 LWTC will improve the process of surveying employers and graduates and will be able to use the results for program improvement.
 LWTC programs will not only teach current technical skills required for employment, but also employability/soft skills and job search skills.
 LWTC will support and value a centralized Career Center that assists all students and alumni in gaining employment.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Review the makeup and use of program advisory boards to ensure they are made up of “cutting edge” employers and alumni and to ensure that the information gained from advisory boards results in program improvement/changes	Jan 2008	May 2008	All Deans, Advisory Board members, Faculty	Shirley Metcalf	Full-time faculty, Deans, Advisory Board members	This work may have been done within the last few years; there may be guidelines already in place for advisory boards and the guidelines would need to be reviewed as well. Tied to 2.2, 2.5, 2.8
Develop a format or system for reporting/recording information from program advisory boards in order to track the information and review for program changes	June 2008	Aug 2008	Instructional Services	Shirley Metcalf	Full-time faculty, Deans, Advisory Board members, Instructional Administrative Assistant	There may already be a format in place. Tied to 2.2, 2.5, 2.8
Develop or improve a system for surveying employers and graduates regarding their readiness for employment (including information on technical skills and soft skills) and increasing the response rate of the surveys	Oct 2007	April 2008	Shari Tallarico	Shirley Metcalf, Ray Nadolny, Deans, Demetra Biros		This process has already begun Tied to 2.2, 2.5, 2.8
Provide feedback to the programs regarding the survey results in a format that is comprehensive and can provide information for program improvement	Dec 2007	June 2008	Shari Tallarico	Shirley Metcalf, Ray Nadolny, Demetra Biros, All full-time faculty		

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Continue to incorporate the teaching of “soft skills/employability skills” or “Global Outcomes” in all programs and classes	Aug 2007		All faculty, Deans the ERC, Student Development	Student Services		This has already started but needs to be strengthened and valued. Tied to 2.2, 2.5, 2.8
Assess the “job search preparation” training in each program to ensure it is effectively preparing students on how to find a job	April 2008	June 2008	Deans, Demetra Biro, Shari Tallarico		Deans, All faculty, the ERC	Currently many faculty access the services of the ERC for job search prep. The question is: would it be more effective for classes to be taught from the ERC that are built into the programs? Tied to 2.2, 2.5, 2.8
Based on the assessment, determine if a separate “job search prep” class should be created and added to the curriculum of certain programs	July 2008	Oct 2008	Deans, Demetra Biro	Dennis Long	Deans, All faculty, the ERC	See above Tied to 2.2, 2.5, 2.8
Support and improve the current Employment Resource Center as a centralized service that assists all students and alumni in obtaining employment by partially funding it under the college budget	Sept 2008		Dennis Long, Chuck McWilliams, Shirley Metcalf, Ray Nadolny	All faculty, All Student Services	ERC staff, Deans	Currently the ERC is funded on soft money for specific populations, although its intention is to serve ALL students.

2.2 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Possible money for a faculty member to teach the job prep/employability/soft skill classes	
Technology, materials, equipment, tools	Money for survey products/tools/technology	
Space		
Other	Partially funding the ERC with college dollars (instead of purely grant funding)	

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.3

By 2010, technical and related academic curriculum will emphasize rigorous standards and incorporate global outcomes (which are critical thinking, communication, teamwork, technology/information literacy, and global/cultural awareness).

Measures/Criteria and Targets

Program outcomes
 Program reviews
 Student mobility survey
 Global outcomes baseline reports
 Employer satisfaction surveys
 Student performance on board examinations
 Traffic surveys of student use of support services

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Design annual global outcomes assessment sequence that feeds into educational assessment and institutional effectiveness efforts	Fall 07	2010, on-going per accreditation	Doug Emory EAC	All campus All students	All faculty All assessment	Accreditation Policy 2.2 Spring 2008 NWCCU visit Title III assessment positions
Data analysis and reportage to college community	Fall 2007	2010	Doug Emory Title III Director	All campus All students	All faculty All assessment	See box above
Design professional development system that provides faculty with information on outcomes assessment efforts; industry “soft skills” requirements; academic transfer requirements	Fall 08	2009	Ed Sargent STAR Center		All faculty	Institutional Effectiveness faculty satisfaction survey results
Development of augmented student support services – math lab, writing center, study skills workshops and classes	Winter 08	2010	Ed Sargent, Ruby Hayden STAR Center	Student Services, All faculty, All students	All academic faculty	The goal is to design systems that lead students from workshops into credit courses supporting retention, delivered in a range of formats

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Curriculum redesign efforts, including integration projects (I-Best, WRAC, basic skills/dev ed bridge, library program); modularized dev ed courses; increase in academic requirements in technical programs beyond the 3 or 4 course minimum; incorporation of global outcomes as transcribed item	Winter 08	2010	Deans, ABE Director	Student Services, All faculty, All students	All faculty Enrollment Services	Goals include smoothing student transition from basic skills to dev ed to college, improved integration of academic and technical instruction, increased use of library in order to meet accreditation standards, and flexibility in manner of dev ed course delivery
Increased staffing so that each academic cluster has at least one full-time faculty member and funding that allows part-time faculty to participate in such items as course standards alignment and norming exercises	Fall 08	2010	Shirley Metcalf, Deans	All faculty	All academic faculty	
Development and enforcement of accurate prerequisites and revised student placement testing policy	Spring 08	2010	Shirley Metcalf, Dennis Long	Student Services, All PT faculty, All students	All FT faculty, All assessment staff	Accreditation recommendation on placement testing

2.3 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	1.Math lab and writing center tech aides 2.Educational Assessment Coordinator 3.Transitions Coordinator 4.FT faculty in oral communications, psychology, and library 5.Tutoring Coordinator	1.Reallocation of existing positions plus state allocation 2.T3, state outcomes allocation 3.I-BEST Allocation, basic skills tuition fund 4.State allocation 5.Reallocation of existing tutoring funding, faculty reassigned time
Technology, materials, equipment, tools	1.Web-based support for math and writing labs 2.Capacity to support online tutoring	1. High-demand transfer allocation, state allocation 2.State allocation
Space	1.Reconfiguration of space to support writing center	1.Capital/renovation funds
Other	As we develop more I-Best models, develop funding sources for these students (scholarships, tuition, etc.)	

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

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Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.4

The College will increase participation and investment in professional development opportunities that result in increased quality of instruction.

Measures/Criteria and Targets

LWTC will continue to offer many professional development classes per quarter per year; measure faculty attendance and find ways to increase participation; measure curriculum revision

LWTC will continue to offer tuition fee payment program; measure by classes: amount taken per quarter, per person, types of classes

LWTC will explore opportunities to increase funding for tuition fee payment program, staff development budget and faculty endowments.

LWTC will promote shared learning by faculty sharing their professional development experience through workshops, presentations, etc. to faculty and building those experiences into their curriculum for students

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Expand faculty professional development at the college, including faculty workshops such as Teaching & Learning Styles, Master Advising, Angel, Teaching Adult Learners, Black White & Shades of Gray, Ethics, Sexual Harassment, Appreciative Inquiry, Global Outcomes, Communicating Curriculum, Integrating Technology into the Classroom	Now	On-going	LWTC Teaching & Learning Center, Human Resources, Staff Development committee	All faculty, Shirley Metcalf, Deans	All faculty, Shirley Metcalf, Deans	***Faculty Bargaining Agreement & Processes Release time for faculty to attend Scheduling offerings around class times for improved faculty participation Relating workshop outcomes to instruction/curriculum Cost of trainers time (including using inside vs. outside trainers)
Expand tuition fee payment program (fee waiver) for faculty to take classes at LWTC related to their professional development. Possibly improve tuition fee payment policy to be available to more part-time faculty (currently PTF are eligible for tuition fee payment after working three consecutive quarters)	Now	On-going	Human Resources Director, Controller, Budget Director, VP of Admin Services	Instructional Administration, Faculty, Human Resources, VP Admin Services	Controller, Budget Director, Human Resources, VP Admin Services	***Faculty Bargaining Agreement & Processes What are the costs to expand tuition fee payment program for part-time faculty?

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Increase Staff Development budget per person per year (currently \$300) to allow more faculty to attend conferences, seminars, be reimbursed for textbooks, etc.	Fall 2008	On-going	Controller, Budget Director, VP of Admin Services	Instructional Administration, VP of Admin Services, Faculty	Controller, Budget Director, VP of Admin Services	***Faculty Bargaining Agreement & Processes What are the costs of increasing this budget? How much should/can it be capped at per person per year? How does this affect the college's budget overall?
Expand and increase opportunities for faculty endowments (industry training, national conferences, sabbaticals, college tuition, etc.)	Now	On-going; For expansion: Fall 2009	Controller, Budget Director, VP of Admin Services Board of Trustees(?), SBCTC(??)	Instructional Administration, VP of Admin Services, Faculty	Controller, Budget Director, VP of Admin Services, Faculty Union Representation	***Faculty Bargaining Agreement & Processes
Expand and increase training and professional development access – place college orientations, mandated training, and other in-service training activities/materials on the Intranet (web sites, podcasts, etc.); utilize webinars to increase employee access to training and reduce travel expenses	Fall 2008	On-going	LWTC Teaching & Learning Center, Human Resources, Staff Development committee, Web site Manager	All faculty, Shirley Metcalf, Deans	LWTC Teaching & Learning Center, Human Resources, Staff Development committee, Web site Manager	Staffing costs/time to adapt training activities/materials to online, accessible formats
Implement software which tracks training and develop and ensures alignment with college and program goals – this will help measure who is taking training for how long, on what topics, costs, how trainings align with established goals, help with training assessment, etc.	Summer 2009	Winter 2010	Human Resources, Staff Development committee	LWTC Teaching & Learning Center, Controller, Budget Director, VP of Admin Services	LWTC Teaching & Learning Center, Human Resources, Staff Development committee, IT Services	Cost of software, Cost comparison for tracking this data: software vs. employee doing the tracking manually
2.4 Budget Implications						
	Specific Resource Needs			Comments, description, suggestions for funding sources		

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Staffing (existing, new, volunteer?)	Existing staff (TLC, HR, Instructional Administration) (internal trainers) External training vendors	
Technology, materials, equipment, tools	Media (computers, internet, TV, podcast, etc.) related	
Space	College campus facilities: conference rooms, training rooms, classrooms with or without media equipment	
Other	Funding	Grant development (Title III, SBCTC, etc.) Return to Industry Grant

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.5

LWTC will assess opportunities to increase access to learning such as distance learning, flexible scheduling, and multiple campus sites.

Measures/Criteria and Targets

- 75% of the respondents find the online courses to be convenient and accessible.
- 90% of the respondents discover a sense of community among students and faculty.
- 90% of the respondents are satisfied and comfortable with the online delivery method.
- 75% of the respondents access the majority of services provided by the Help Desk, Library, STAR Center, and Advising and are satisfied with those services.
- At least 80% of the faculty are satisfied and comfortable with the online delivery method.
- At least 80% of the faculty access the services provided by the STAR Center and Advising and are satisfied with those services.
- At least 75% of the faculty find the instructional design support services to be satisfactory.
- Define the mission and goals for satellite campuses (Redmond and Duvall)
- Survey the communities
- Conduct a new structure for satellite campus
- Implement the new structure
- Explore new opportunities/partners

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Provide a track to enable students to complete all general education requirements online	Jan 2008	Sept 2008	Distance Learning Coordinator	Deans, Student Services, Advising	General Education Dean, Faculty	Impact on FTE and completions
Evaluate programs to identify one that could deliver at least 60% of content online	Oct 2008	June 2009	Distance Learning Coordinator, Assistant Dean of Learning Resources	Deans	Deans, Appropriate faculty	
Run & evaluate and e-tutoring program	Jan 2008	June 2008	Assistant Dean of Learning Resources	STAR center, Student Advising	Appropriate faculty	
Provide faculty with a class on teaching online	Jan 2008		Assistant Dean of Learning Resources, TLC			ongoing

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Explore new technologies to increase/enhance distance learning	Jan 2008		Distance Learning Coordinator, Assistant Dean of Learning Resources	Deans, IT services	Director of IT Services	Ongoing
Increase hybrid and distance ed class opportunities						
Explore opportunities for flexible scheduling including locations, evening/weekend classes						Currently the college is not able to support the flexible offerings available right now. How do we plan for and manage this?
Define the mission and goals for satellite campuses (Redmond and Duvall)	Jan 08	Sept 08	Executive Cabinet	Campus	Management Team, Consultant	What's the expectation from the board of trustees and the upper-level administrators? Under current limited resources, what kind of image do we want to present to the community: industry & customized training center, conference services, general education courses, continuing education courses, ABE, offer an academic program (Accounting), Running Start, international program.
Survey the communities	June 08	Sept 08	Satellite Campus Director	Executive Cabinet, Deans	Redmond and Duvall communities, CT partners	What are the needs of the local communities?
Conduct a new structure for satellite campus	Oct 08	Dec 08	Satellite Campus Director	Executive Cabinet	Budget, HR, Campus Services, IT	Additional state funds and staff need to be included for the year of 0809.
Implement the new structure	July 09	July 10	Satellite Campus Director	Executive Cabinet	Campus	Ongoing
Explore new opportunities/partners	Aug 10	July 12	Satellite Campus Director	Executive Cabinet	Campus	ongoing
2.5 Budget Implications						
	Specific Resource Needs			Comments, description, suggestions for funding sources		

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Staffing (existing, new, volunteer?)	Support person for LWTC online courses Instructional Designer E-tutoring faculty Distance Learning Coordinator Support person for facilities Contract Training Coordinator Consultant (maybe)	Existing .6 FTE Existing .5 FTE STAR State Funds ½ State Funds and ½ Self-Support State Funds
Technology, materials, equipment, tools	LMS license E-tutoring license Software licenses Online storage Increased bandwidth Up-to-date computers Software licenses Increased bandwidth	College funds STAR budget?? State funds State funds State funds
Space	Add two doors for the open area behind the Redmond Campus staff offices Change the UPS board room to a normal office for Redmond Campus faculty	College capital budget Need state funds for office dividers, and necessary equipments
Other		

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.6

By 2010, related academic curriculum will be aligned with the needs of the technical programs and will ensure that students are proficient in basic skills needed for technical coursework and careers.

Measures/Criteria and Targets

See 2.1

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Placement testing procedure is revised and enforced, giving faculty and advising staff early notice of student skill level in academic areas	Spring 2008	2010	Ruby Hayden, Jim West, Doug Emory	All faculty, All Student Services	EAC	Accreditation recommendation; See 2.1 above
Setting of reasonable, well-understood academic prerequisites for all technical programs, based on review of curriculum and industry standards for soft skill requirements	Fall 2008	2010	Deans	All faculty, All Student Services	All full-time faculty	Accreditation recommendation
Professional development familiarizing instructors with academic requirements (writing across the curriculum, math across the curriculum, etc) as well as industry requirements related to employee soft skills	Fall 2009	2010	Ed Sargent	All faculty	All faculty	See 2.1 See 2.8
Curriculum redesign, including development of linked courses, transition classes, WRAC, library projects in all technical programs, and stronger, more relevant set of applied academic classes	Fall 2010	2010	Deans	All faculty, All Student Services	All full-time faculty, Assessment, Library staff	See 2.1 See 2.8
Improved scheduling opportunities for students in both academic and technical areas – writing, math and study skills centers with classes and class modules as well as development of a schedule that allows all students a possibility to (easily and reasonably) take both academic and technical courses	Fall 2009	2010	Deans Ruby Hayden	All faculty, All Student Services, All students	All STAR Center faculty and staff, Assessment staff, Some technical faculty	Marketing
Full-time academic faculty in all program areas to serve as resources	Fall 2008	2010	Dr. Shirley Metcalf	All faculty, All Student Services	Executive Cabinet, Deans	

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

2.6 Budget Implications		
	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	1.Math lab and writing center tech aides 2.Transitions Coordinator 3.Curriculum redesign funding to help with linked courses, scheduling considerations, dev. ed bridge development, tech program integration of core academics 4.FT faculty in oral communications, psychology, and library 5.Evening hours for placement testing staff	1.Reallocation of existing positions plus state allocation 2.I-BEST Allocation, basic skills tuition fund, Opportunity Grant 3.State allocation 4.State allocation 5.Testing fees
Technology, materials, equipment, tools	1.Web-based support for math and writing labs	1. High-demand transfer allocation, state allocation
Space	1.Reconfiguration of space to support writing center 2.Space for I-BEST and transitions programming	1.Capital/renovation funds
Other	As we develop more I-Best models, develop funding sources for these students (scholarships, tuition, etc.)	

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.7

By 2010, enhanced industry partnerships will enable LWTC to predict future needs, offer unique learning opportunities, and improve funding of programs.

Measures/Criteria and Targets

List of companies involved in some capacity of service, consulting or as a source of dollars.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
College faculty and staff attend local skill panels that impinge on industry niches that we serve	Oct 07	N/A	Dean, Faculty	Faculty, Advisory committees	Student Services	Be cautious in determining which meetings to attend
Faculty and deans map out the industry cluster that their program(s) serve and the organizations and other key industry leaders of that cluster	Oct 07	Dec 07	Dean, Faculty	Faculty, Advisory committees		See 2.2, 2.5, and 2.8
Faculty and deans prepare a strategy to develop the best groups to work with in order to increase the college's footprint in any one cluster			Dean, Faculty	Faculty, Advisory committees		See 2.2, 2.5, and 2.8
Instructional teams work as learning communities in order to assess trends, identify opportunities and find resources for their programs			Dean, Faculty	Faculty, Advisory committees		See 2.2, 2.5, and 2.8

2.7 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	None extra	
Technology, materials, equipment, tools	None extra	
Space	None extr	

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Other	None extra	
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Desired Result 2.8

By 2012, student work-place experience, guidelines, procedures, and systems will be strengthened to increase the number of opportunities available

Measures/Criteria and Targets

LWTC will have updated procedures and guidelines for cooperative work experience/internships.
 LWTC will have a structure in place for referring students and employers that are interest in co-op/internships.
 LWTC will have a centralized Internship Coordinator to plan, organize, track, promote, recruit, and improve the workplace options for students.
 LWTC will increase the number of students in co-op/internships, the number of employer partners, and the number of programs with co-op/internships options.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Review the current “work-based learning” procedures and guidelines	Summer 2007	July 2008	Deans	Shirley Metcalf, All full-time faculty, Dennis Long, Demetra Biros	John Gabriel, Deans, Faculty with co-op options	A co-op program review was completed in 2004; the information from that should also be reviewed Faculty Bargaining
Research “work-based learning” procedures and structures at other CTCs and information from related professional associations/commissions (National Commission for Cooperative Education, NCEEA, CESC, etc.)	June 2008	Aug 2008	VP of Instruction	Shirley Metcalf, All full-time faculty, Dennis Long, Demetra Biros	Deans	
Meet with faculty and advisory committees to discuss the current “work-based learning” program, the pros and cons, and ways to improve the program	Oct 2008	Jan 2009	Faculty Bargaining Team, Advisory Committees	All faculty, Shirley Metcalf, Dennis Long, Demetra Biros	All full-time faculty, Deans	A review was done in 2004 with no final results; some faculty may be reluctant to spend time on something that did not lead to action in the past. Faculty Bargaining
Based on the research, develop new, updated procedures manual/guidelines. The manual should include student, employer, and faculty responsibilities, liability information, forms, evaluation procedures, etc.	Feb 2009	May 2009	Coordinator (see next action step)	All faculty, Shirley Metcalf, Dennis Long, Demetra Biros	Deans, Faculty, Outside organizations (dependent upon industry requirements)	Faculty Bargaining

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Hire a coordinator to manage to “work-based learning” program, increase employer partnerships, increase student and program involvement, market the program, facilitate the co-op seminar, etc.	July 2009		?	All faculty, Shirley Metcalf, Dennis Long, Demetra Biros	This position could be housed in the Employment Resource Center and serve all programs/students.
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2.8 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	New staff member to coordinate the work-based learning program	Funding is shared between Instruction and Student Services
Technology, materials, equipment, tools	Co-op/internship opportunities can be posted on Career Services Online (no extra cost to the college)	
Space	Office in or near the Employment Resource Center	
Other		

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Desired Result 2.9

LWTC will model what we teach by incorporating principles of sustainability into both our operations and our curriculum.

Measures/Criteria and Targets

Does sustainability of *operations* truly measure “Learning Environment” or should we be measuring only *curriculum* for this standard? Should operational sustainability be addressed in another standard? (Address towards accreditation Standard 8 facilities and operations.)

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Upgrade status with Department of Ecology (DOE) from Medium Quantity Generator to Low/Small Quantity Generator (addressing disposal of hazardous materials) (previous to 1999 the college was a Large Quantity Generator)	Summer 2008	Summer 2010	Campus Services: Director, Building & Operations Manager, Head Groundskeeper	VP of Admin Services, Outside agencies (DOE, etc.)	Campus Services	Initial costs vs. long-term savings; building codes, applicable laws and regulations
Replace all college vehicles with hybrid versions (currently the college owns 2 Toyota Priuses)	Spring 2010	Fall 2010	Campus Services Director	Staff, Faculty, E-Cabinet College Council	VP of Admin Services, Budget Director	Initial costs vs. long-term savings
Utilize green technology in construction of new facilities (Allied Health building, Mueller Farm property) etc	Summer 2008	?	Campus Services Director, Construction Contractors	E-Cabinet, College Council	VP of Admin Services, Budget Director	Costs
Further develop yearly events related to sustainable technology (Event in 2007 held: Sustainable September – vendors, organizations, etc.)	Spring 2008	Winter 2009	Special Assistant to the President	Staff, Faculty, Community	VPs, Campus Services,	
Apply for grants that support sustainable technology on campus and in curriculum (2006 LWTC awarded Clean Energy Cluster Grant)	Winter 2008	Spring 2008	Grant writer???	VPs, Faculty	Deans	

2.9 Budget Implications

Specific Resource Needs	Comments, description, suggestions for funding sources

Strategic Direction #2: LEARNING ENVIRONMENT

LWTC will develop an accessible learning environment that rewards innovation, anticipates future trends and needs, and sustains excellent, integrated programs aligned with current industry standards.

Staffing (existing, new, volunteer?)		
Technology, materials, equipment, tools		
Space		
Other		

Strategic Direction #3: Student Success

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

Desired Result 3.1						
By 2008, incoming students will be guided to the most appropriate entry points via an individualized assessment, placement, and success-planning process. The guidance process will include specialized assessments and supports for students for whom English is a non-native language.						
Measures/Criteria and Targets						
<ul style="list-style-type: none"> • Student success= increased retention and completion • Retention and completion of identified student goals listed on application and on exit/graduate surveys • Enrollment goal of 3% over state allocation 						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Implementation of revised Student Assessment & Placement Plan (6-13-07)	Now	Jan 08	Doug Emory Dennis Long	College Council, Deans, Assessment, Advising	NW Association	NW Association Visit– End of 2009
Review and align requisites for technical and academic programs and set benchmarks	Now	Mar 08	Shirley Metcalf	Advising, Registration	Deans, Instructional Council, Curriculum Review	Curriculum Review Catalog Timeline
Utilize above assessment to create a plan and implementation recommendations	?	?	Doug Emory	Advising, Placement, Assessment Center	STAR	CASSAS Requirements, Alignment with Student Achievement Guidelines Define “English As A Second Language”
Extend /provide wrap around services to the ESL community– helping them to transition into technical programs	Jan 08	Dec 08	Dennis Long Doug Emory	Students, Student Services	STAR Center, Student Services	Define wrap around services, Internal and external communications
Use baseline data to determine requirements for implementing college strategies-type courses.			Institutional Research Shirley Metcalf		Assessment, Instruction	How to integrate into curriculum, Financial Aid, Time, Credit Model?

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

Review and assess placement procedures for math & English– <ul style="list-style-type: none"> • is the COMPASS test enough? • TOEFL testing? <ol style="list-style-type: none"> 1. Take the test 2. Assess the test accuracy 3. Tied back into curriculum 			Dennis Long Doug Emory		Gen Ed Faculty, Advising, International Programs	Placement of International Students in appropriate level of English
Identify success rate of students who take the college strategies course versus those who don't			Institutional Research		College Strategies Instructor(s)	Does Heidi have college strategies data from years past?

3.1 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	<ul style="list-style-type: none"> • Add'l staff for increased ESL wrap around services • Sufficient staffing for assessment and STAR center workload increase 	<ul style="list-style-type: none"> • multilingual • wrap around services extend beyond ESL • evenings and weekends, increased office hours, add'l days open
Technology, materials, equipment, tools	<ul style="list-style-type: none"> • sufficient computers for assessment and STAR center workload increase • software licenses 	<ul style="list-style-type: none"> • client relationship/management (success) tool for continuing assessment (ex: Azoras, Hobsons)
Space	<ul style="list-style-type: none"> • sufficient space for assessment and STAR center workload increase 	
Other	<ul style="list-style-type: none"> • consider higher level intensive English language training that is more program specific/tech prep in certain areas (ex: biology) 	

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

Desired Result 3.2

By 2010, the College will design and implement a plan for a strengthened service and support system for LWTC students. The plan will address such issues as:

- Student diversity of all kinds,
- Students' accountability as partners in learning,
- Student retention,
- Need for accommodations,
- Access to scholarships and other financial supports,
- Career advising and employment guidance,
- Assistance with personal issues that are barriers to success,
- Clarification of student support roles and relationships of faculty and staff,
- Student empowerment, and
- Student success and marketability across a global community.

Measures/Criteria and Targets

- Identify what services we see as essential and compare to those of other colleges
- Use alumni survey, campus climate survey and CCSEQ survey to measure student satisfaction in identified areas
- Establish survey timelines– need two consecutive surveys

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Define key terminology (from list above)	Now	Jan 09	Ray Nadolny, Institutional Effectiveness Committee			Utilize outside sources for definitions
Catalog current activities (staff, faculty, students)	Now	Jan 09	HR-Affirmative Action Officer Diversity Committee			

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

Establish baseline data	Now	2009	Institutional Research, Institutional Effectiveness			Utilize CCSEQ to obtain and measure key terminology defined above
Implement Global Outcomes	Now	2010	Shirley Metcalf Doug Emory		Global Outcomes Committee EAC	

3.2 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)		
Technology, materials, equipment, tools		
Space		
Other		<p>CCSEQ– Can define LWTC Questions for add'l \$</p> <p>Can have someone analyze CCSEQ document for add'l \$</p>

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

Desired Result 3.3						
By 2010, the College will strengthen resources to faculty and staff who serve Academy students so that Academy students are supported and successful in balance with other student groups.						
Measures/Criteria and Targets						
<ul style="list-style-type: none"> Retention and completion of academy is equal to or above campus goal gpa Use climate survey to measure knowledge of available resources 						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Academy to submit reorganization/succession plan to Dennis Long	Now	Jan 08	Mary Burnett Dennis Long	Student Services Instruction	Academy Staff Dennis Long	HS accreditation- National Association of Accredited Schools OSPI State of WA
Budget that reflects the reorganization/succession plan	Now	Jan 08	Mary Burnett Dennis Long		HR Academy Staff	
Reliable plan to provide for increased tutoring	Jan 08	Mar 08	Mary Burnett Dennis Long Doug Emory	Students Faculty Staff	HR Tutoring STAR	Contract Timelines
Address the need for additional staff	Now	June 08	Dennis Long Human Resources	Trustees	Exec Cabinet Academy Staff	Counselor Credentialed Principal Retention Specialist
Increase Parental Involvement	Jan 09	Jun 2010	Academy Principal	Faculty	Academy Staff Parents	FERPA, Academy Accreditation
Educate faculty on available resources	June 08	Sept 08	Academy Staff	Faculty Staff	Rapid Day Planning Group	Support Faculty Support Student Retention

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

3.3 Budget Implications		
	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	<ul style="list-style-type: none"> • Budget for new staff 	<p>Funding for new and existing positions comes from enrollment. Recruitment and retention are critical. Advising model.</p> <p>Additional staffing help could come from:</p> <ul style="list-style-type: none"> • Interns from grad counseling programs • Parental Involvement (PTA)
Technology, materials, equipment, tools	<ul style="list-style-type: none"> • Learning/teaching tools as relevant to high school population • Sufficient computers • Software licenses 	
Space	<ul style="list-style-type: none"> • Sufficient space for new staff 	
Other		

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

Desired Result 3.4						
By 2010, the College will design and implement a plan for a strengthened service and support system for retaining LWTC students						
Measures/Criteria and Targets						
None identified						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Analyze data from Student Achievement Indicators (SAI) and establish baseline/benchmarks			Institutional Research			
Identify and expand upon current best practices (internal and external)			Shirley Metcalf Myung Park SAI Committee			Look at Basic Skills– We’re among top performers
Implement Title III Plan and institutionalize it			Dave Cunningham			Title III Staffing Possibility
Identify links with Standards 1 and 2– Success & Retention						
Develop additional exit points– completion leads to retention						
Review current scheduling and identify whether or not the courses needed for the program being offered at the right times and realign if necessary			Shirley Metcalf	Students Student Services	Susi Sarver Instruction	

Strategic Direction #3: STUDENT SUCCESS

LWTC will create and sustain high-quality services and supports that promote student success.

Align programs with industry skill standards. <ul style="list-style-type: none"> • relevance of curriculum is a retaining factor • students knowing there are employers who will hire them if they have a LWTC degree or certificate creates value 			Instruction			Program examples: CSNT, Welding, Horticulture Identify links with Standard 1
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3.4 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)		
Technology, materials, equipment, tools		
Space	<ul style="list-style-type: none"> • sufficient space for new staff 	
Other		

Strategic Direction #4: Faculty and Staff

Strategic Direction #4: FACULTY AND STAFF

LWTC will support its diverse employees by creating a work environment that promotes quality, innovation, professional growth, and employee satisfaction.

Desired Result 4.1

LWTC will engage the workforce to achieve organizational and personal success

A. The college will engage, compensate, and reward the workforce to achieve high performance

B. The college will develop its workforce(and leaders) to achieve high performance

C. The college will assess workforce engagement and use the results to achieve higher performance

Measures/Criteria and Targets

We have many measurements but analysis for this purpose has not been accomplished and/or communicated. Committee will gather information already available.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
-Review employee surveys that have been conducted during the last 24 months.	now	On going	SP 4 committee	All employees	Committee and college CEO	Long term commitment Workforce buy in
- Review existing committees: Determine: Are they redundant, still functioning and/or producing the work needed	Now	6-2008	College leadership Information provided by committee	All employees		Are we working smart?
- Establish baseline data for 4.1 and 4.2 by selecting the most critical questions to answer and then determine the tools either currently being used or identify new tools to measure progress	now	2009	Committer and college leadership	All employees		What does this look like and how is it flexible to meet the demands of the college how will changes facilitate improvement
Communicate results of measurements for all employees regularly and in a timely manner	now	2009	College newsletter Committee chair	All employees		
Communicate action steps for improvement to all college employees	2008/9	On going	College leadership College newsletter	All college employees		

4.1 Budget Implications

Strategic Direction #4: FACULTY AND STAFF

LWTC will support its diverse employees by creating a work environment that promotes quality, innovation, professional growth, and employee satisfaction.

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	This will take some time for HR, if changes are made the impact and responsibilities will need to be addresses for positions current work loads. May require \$\$ for additional help	
Technology, materials, equipment, tools	We have a new assessment person and there is past data now available for help in determining the past issues.	
Space		
Other		

Strategic Direction #4: FACULTY AND STAFF

LWTC will support its diverse employees by creating a work environment that promotes quality, innovation, professional growth, and employee satisfaction.

Desired Result 4.2

LWTC has an effective and supportive workforce environment

- A. The college will manage workforce capacity to accomplish its work**
- B. The college will maintain a safe, secure and supportive work climate**
- C. Employees are valued and respected**

Measures/Criteria and Targets

None Identified

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
<i>This desired result was developed in the February 1, 2008 retreat. No action steps have yet been developed for this desired result.</i>						

4.2 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	<i>This desired result was developed in the February 1, 2008 retreat. No budget implications have yet been developed for this desired result.</i>	
Technology, materials, equipment, tools		
Space		
Other		

Strategic Direction #4: FACULTY AND STAFF

LWTC will support its diverse employees by creating a work environment that promotes quality, innovation, professional growth, and employee satisfaction.

Desired Result 4.3

By 2009, a faculty recruitment and retention plan is in place that is consistent with accreditation standards. The plan will:

- Address faculty workload issues;
- Identify and correct inequities between full-time tenured, full-time non-tenured, and part-time faculty;
- Identify and explain target ratios of full-time tenured, full-time non-tenured, and part-time faculty;
- Provide remedies for salary disparity issues between LWTC faculty and faculty at other colleges;
- Provide strategies to attract and retain quality faculty for all positions;
- Respond to the need for fully staffed departments; and
- Reflect the complexity of teaching through multiple venues (off-site, distance learning, multiple campuses, labs, classrooms, etc.).

Measures/Criteria and Targets

See above

1-4 are bargained in the contract, currently in the IBB process.

An in-depth HR plan focusing on the programs that will sustain and improve the college FTE's now and in the future

Would assist in 4-5

6 is being addressed in the IBB process

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Addresses faculty workload issues: The college must attract and retain faculty in programs that are providing the college with the FTE's required to continue a healthy environment	now	2008	IBB	All faculty	IBB and faculty	Bargained in the contract
Identifies and correct inequities between full-time tenured, full-time non-tenured, and part-time faculty;	now	2009	IBB HR	All Faculty		What is the best mix for excellence in instruction, program advancement and promotion

Strategic Direction #4: FACULTY AND STAFF

LWTC will support its diverse employees by creating a work environment that promotes quality, innovation, professional growth, and employee satisfaction.

Provides remedies for salary disparity issues between LWTC faculty and faculty at other colleges;	now	2008	IBB	All Faculty	IBB Faculty Administration	Another issue that is bargained. How are funds allocated? Are there additional funding sources that can be accessed and who is going to be responsible for applying for these?
Provides strategies to attract and retain quality faculty for all positions;	now	2009	Administration IBB			Bargaining items 1-4 should address this
Reflects the complexity of teaching through multiple venues (off-site, distance learning, multiple campuses, labs, classrooms,	now	2009	IBB	All Faculty		An attempt is being made to address the unique nature of each type of program and the technical, clinical or laboratory time required

4.3 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Changes in compensations packages may increase HR duties. Addition of Tech or instructional aids will require hiring.	This would require additional funds in HR even if the classroom changes are supported by enrollment and or funding at the state level.
Technology, materials, equipment, tools		
Space		
Other		

Strategic Direction #5: Shared Decision Making

Strategic Direction #5: SHARED DECISION-MAKING

LWTC will create a work environment that fosters communication, collaboration, and shared, transparent decision-making.

Desired Result 5.1						
By 2008, the college community has developed, affirmed, and effectively communicated a set of organizational principles and practices, which support effective communication, collaboration, and organizational learning.						
Measures/Criteria and Targets						
Through the annual Baldrige assessment, an increase in internal communication will be perceived by staff.						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
1. Empower College Council to “be recognized as the primary deliberative body on the campus and will communicate with ad hoc and/or standing committees of the College as necessary to monitor discussions of campus-wide issues.” (College Council Handbook)	1/08	12/08	Executive Cabinet	College Community	College Council, Executive Cabinet, Management Team	How are issues identified to be addressed within College Council?
2. Clarify how critical issues that impact the strategic plan are brought to the attention of College Council by Senior Leadership for both comment and feedback.	1/08	12/08	President	College Community	College Council	
3. Clarify how critical issues that impact the strategic plan are brought to the attention of College Council by individual and group stakeholders for both comment and feedback to both stakeholders and executive cabinet.	1/08	12/08	President of College Council	College Community	Executive Cabinet	Direction by college council on how information/communication is referred. Help can be provided by institutional effectiveness committee.
4. Clarify how budget is brought to the attention of College Council for comment and feedback to Executive Cabinet.	1/08	12/08	President	College Council, Campus	College Council	
5. College Council modifies values from inservice and proposes College values to Executive Cabinet.	2/08	3/08	College Council	College Council	Executive Cabinet	College Council should not be bogged down.
6. Executive Cabinet Makes recommendation on values to Trustees.	4/08	5/08	Executive Cabinet	College Council	Trustees	

Strategic Direction #5: SHARED DECISION-MAKING

LWTC will create a work environment that fosters communication, collaboration, and shared, transparent decision-making.

5.1 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	1. Institutional Research 2. Public Information Office	1. Second Baldrige assessment needs to take place. 2. Communication to campus on action steps.
Technology, materials, equipment, tools		
Space		
Other		

Strategic Direction #5: SHARED DECISION-MAKING

LWTC will create a work environment that fosters communication, collaboration, and shared, transparent decision-making.

Desired Result 5.2						
By 2010, the College will be supported by user-friendly technology, which facilitates communication across the College community						
Measures/Criteria and Targets						
Increase in staff using new "home page" Increase in page views of new "home page"						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Create an intranet "Home Page" with scrolling "news items" (what's happening in what committees: share your opinions)	2/08	12/08	Web Manager PIO	All	IT	Costs, timelines, training, Example: Shoreline's <i>Day at a Glance</i> .
ID current practices (each group: College Council, Exec Cabinet, ASG, etc.)	2/08	12/08	Committee Chairs	Committee members		
Include continuous quality improvement in all plans	2/08	12/08	Committee Chairs	Committee members		
5.2 Budget Implications						
	Specific Resource Needs			Comments, description, suggestions for funding sources		
Staffing (existing, new, volunteer?)	Webpage: existing staff			Rework college intranet to include current info with an "Active Homepage", Voting, opinion polling capability		
Technology, materials, equipment, tools	Existing technology					
Space						
Other						

Strategic Direction #5: SHARED DECISION-MAKING

LWTC will create a work environment that fosters communication, collaboration, and shared, transparent decision-making.

Desired Result 5.3						
By 2012, employees will report an increased sense of belonging to and sharing a common vision of the LWTC community.						
Measures/Criteria and Targets						
Institutional Plans are reviewed and approved by trustees and documented in the President's Office.						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
An institutional plan tied to the strategic directions will be implemented by 2008.	10/07	6/08	Chair, Institutional Effectiveness Committee	College Campus	Strategic Direction Teams	This work is being facilitated with the help of a consultant.
Update plan.	10/08	6/09	Chair, Institutional Effectiveness Committee	College Campus	Strategic Direction Teams	
Update plan.	10/09	6/10	Chair, Institutional Effectiveness Committee	College Campus	Strategic Direction Teams	
Update plan.	10/10	6/11	Chair, Institutional Effectiveness Committee	College Campus	Strategic Direction Teams	
Update plan.	10/11	6/12	Chair, Institutional Effectiveness Committee	College Campus	Strategic Direction Teams	
5.3 Budget Implications						
	Specific Resource Needs		Comments, description, suggestions for funding sources			
Staffing (existing, new, volunteer?)						
Technology, materials, equipment, tools						
Space						
Other						

Strategic Direction #5: SHARED DECISION-MAKING

LWTC will create a work environment that fosters communication, collaboration, and shared, transparent decision-making.

Desired Result 5.4						
By 2012, there are cross-departmental initiatives reflective of new collaborations and improved communication.						
Measures/Criteria and Targets						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Plan to be developed in 2008.						
5.4 Budget Implications						
	Specific Resource Needs		Comments, description, suggestions for funding sources			
Staffing (existing, new, volunteer?)						
Technology, materials, equipment, tools						
Space						
Other						

Strategic Direction #6: Recruiting and Marketing

Strategic Direction #6: RECRUITING AND MARKETING

LWTC will implement innovative and continually-updated student recruitment and marketing processes, which produce enrollment growth and promote continuous improvement of college offerings.

Desired Result 6.1

By 2009, LWTC will develop, communicate, and implement recruiting and marketing processes.

The recruiting process will:

- Sell LWTC programs in innovative ways to relevant target audiences;
- Enable the College to connect with potential students, determine their goals, and design programs or approaches to meet those goals;
- Enroll employees in the ‘selling’ of the College;
- Increase and strengthen pathways into LWTC from local high schools (examples: Running Start and tech prep);
- Produce enrollment growth; and
- Attract diverse enrollment to ensure better institutional financial stability.

The marketing process will:

- Articulate LWTC’s unique strengths;
- Demonstrate that the college is aligned with the needs of both prospective employers and prospective students;
- Aid the College in identifying a realistic and focused set of products;
- Define an effective mechanism for communicating back to the College about what students most want and what industry most needs;
- Produce enrollment growth;
- Attract diverse enrollment to ensure better institutional financial stability; and
- Develop strategies for using alumni as a communications resource.

Measures/Criteria and Targets

- Enrollment growth– 3% average yearly growth
- Increased contract training
- System effectiveness measured by early indicators such as increased inquiries, applications, etc.
- Identify growth areas: ex. international, disabled, etc.
- Increased community awareness– measured through surveys such as Hebert Research Marketing Survey

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders Inform Involve	Important Considerations

Strategic Direction #6: RECRUITING AND MARKETING

LWTC will implement innovative and continually-updated student recruitment and marketing processes, which produce enrollment growth and promote continuous improvement of college offerings.

Define a process of gathering and disseminating LWTC success stories internally and to the public Focus to include Academy students	12/07	2/08	Ray Nadolny Shirley Metcalf	College and Community	Public Info. Coordinator Marketing Deans Faculty Students Recruiting	Recruitment and marketing timelines
Hire necessary staff to support recruitment	1/08	3/08	Executive Cabinet		Dennis Long Herman Calzadillas	Increased scope of recruitment requires more staff
New Web site <ul style="list-style-type: none"> • Aesthetic redesign • More fully integrated search and navigation • Database driven class schedule, contacts information, program requirements, tuition. • Improved intranet • Improved calendar system • Improved search • 508 compliance • Content Management System to provide improved editing interface for content owners • Analytics and reporting 	1/08	Aug 08	David Brown	College council, executive council, faculty, students, ASG	Web committee, IT department, IT Council, Marketing, Susi Sarver, Maria Macedo	<ul style="list-style-type: none"> • Possible college name change • Section 508 compliance is required • Must be able to integrate with applications like R25 and Hobsons
Develop a system of set classroom visits that can be advertised on the Web, in the Class Schedule, program brochures, etc.	1/08	3/08	Shirley Metcalf	Campus Community Prospective Students Counselors	Herman Calzadillas Faculty Deans	Faculty/staff workload
Welcome Center plan developed and implemented	1/08		Dennis Long	Faculty Campus Community	Jim West Ruby Hayedn Herman Calzadillas	
Establish an Alumni Relations Program Implementation of Client Relationship Management Software System will help with management of alumni relations database information	2/08	2/09	Ray Nadolny	Faculty, College Community	LWC Foundation, ASG, Research Dept, Marketing	An up-to-date and managed alumni database needs to be in place before marketing & recruiting can begin to use alumni as a communications resource

Strategic Direction #6: RECRUITING AND MARKETING

LWTC will implement innovative and continually-updated student recruitment and marketing processes, which produce enrollment growth and promote continuous improvement of college offerings.

Define and prioritize relevant and diverse target audience that reflects community demographics	2/08	3/08	Recruitment and Marketing Advisory Group			Cross section including internal and external stakeholders
Establish Recruitment and Marketing Advisory Group	3/08	4/08	Herman Calzadillas Régine Adams		SEM	
Branding review workshop that includes key internal staff and community stakeholders.	8/08	10/08	Régine Adams	Board of Trustees, College Community	Staff, Faculty, Students, Community Stakeholders	Possible Name Change, Baccalaureate Degree, Transfer
Create Marketing and Recruitment Plan to be reviewed annually by advisory team. Lead with our strengths.	5/08		Dennis Long Ray Nadolny	College Community Executive Cabinet	Herman Calzadillas Régine Adams David Brown SEM Public Info. Coordinator	Individual Program Marketing
A tracking system is developed that generates data on marketing efforts: phone traffic, lead generation (how did you hear about LWTC- radio, tv, newspaper, web, etc.) Purchase and implementation of a Client Relationship Management Software System can help accomplish this internally. Azorous or Hobson's are examples.			Régine Adams Paul Hutton Jim West Herman Calzadillas Shawn Miller Admissions, Student Services & Advising Staff	Executive Team	IT, Student Services, Marketing, Instruction, Research Dept	LWTC's antiquated phone system Currently using the SMS system to manage Web tracking already in place How are students currently entered into this system when they go directly to faculty?
Marketing survey schedule to be determined. ex. survey after online registration occurs or send a follow-up e-mail with a survey			Régine Adams	Executive Team, Board of Trustees	Marketing, Purchasing, Research Dept	Work with Research Dept to get the most of our current surveys and avoid duplicate efforts

6.1 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Necessary staff to support recruitment and retention	Work-study students will be necessary to migrate much of the current

Strategic Direction #6: RECRUITING AND MARKETING

LWTC will implement innovative and continually-updated student recruitment and marketing processes, which produce enrollment growth and promote continuous improvement of college offerings.

	Client Relationship Management System may require 1-2 additional staff positions to repopulate system initially and to add and maintain	data. Installation will require consultant time from CMS provider.
Technology, materials, equipment, tools	Content Management Software; CMS installation consulting; CMS training expenses; Google search hardware; Web design consulting; New server hardware (1-2 depending on CMS and Client Relationship Management System); Admissions support software/Client Relationship Management System	CMS software packages under consideration Range from \$40-60,000, plus installation cost, plus annual costs of \$5,000-10,000. A Google search appliance is one-time purchase of ~\$3K. Design consulting may run \$10-20,000. Server hardware costs are unknown: ~\$4,000 - \$8,000. Admissions support software could cost between \$10,000 and \$30,000 per year. Client Relationship Management package such as Azorous and Hobson's run between \$_____ and \$_____. Grays Harbor and Peninsula College have these systems and have dedicated staff to manage them.
Space	Conference Services– meeting space ex. Redmond space and parking	
Other	Outside vendor for surveys ex. Hebert Research Conference Services– food and beverages for advisory committee meetings CMS training expenses; Web ad placement expenses Branding review workshop Teaching faculty and staff to use new Client Relationship Management System, Web CMS and other systems in place such as ical	Marketing survey \$30,000 Secret shopper follow-up survey \$5,000 Timing is key– must be in line with budget timeline Ex. if a brochure needs to be redesigned it must be identified in the budget Branding review pricing will vary according to project specs. Workshop costs begin around \$15,000 Address consistency of marketing budget

Strategic Direction #7: Financial Success

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

Desired Result 7.1

By 2008, the College has a focused, sustainable, well-communicated financial plan which:

- a. Ties Division priorities to the Strategic Plan;***
- b. Defines structures of accountability;***
- c. Aligns funding with student success and industry needs;***
- d. Addresses accreditation recommendations regarding the library;***
- e. Includes an equipment replacement plan;***
- f. Includes a preventive maintenance plan;***
- g. Includes a three-year projected budget;***
- h. Reflects collaborative opportunities with industry, labor, alumni and other stakeholders;***
- i. Reflects analysis of opportunity costs and benefits; and***
- j. Identifies strategies for increasing investments in the College by industry partners.***

Measures/Criteria and Targets

- Annual budget review process
- Annual Performance Criteria Assessment
- Annual College-wide climate survey, specifically regarding communication on campus
- Implementation of President Feedback/Suggestion process
- Address accreditation recommendations
- Match results against 3 year budget plan
- Strategies evaluated annually
- Cost benefit analysis plan developed

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
7.1.a – Ties division priorities to the strategic plan (divisions = presidents office, administrative services, instruction, student services, institutional advancement. Divisions are based on the college						

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

<i>organizational chart</i>						
Develop timeline, budgeting process (including setting priorities/objectives) from the bottom up	1/8/08	4/8/08	Budget Committee* see comments	Entire college via newsletter, College Council, IC, EC, disseminating information through division, department, unit meetings	Entire college via newsletter, College Council, IC, EC, disseminating information through division, department, unit meetings	Consistent approach, legislative allocation, prior year FTE, transparency, accreditation, program review *Budget committee includes representatives from campus; must have representation from all divisions and units on campus
<ul style="list-style-type: none"> Process <i>format is</i> written and uniform across all divisions 	1/8/08	4/8/08	Budget Committee	Entire college	Budget committee, administrative services	
<ul style="list-style-type: none"> Establish criteria for ranking priorities based on data, such as certifications and program accreditations, program review, FTE targets 	1/8/08	3/8/08	Budget committee Data analyst	Entire college via newsletter, College Council, IC, EC, disseminating information through division, department, unit meetings	College Council, EC, IC	Communication is key
<ul style="list-style-type: none"> Identify division priorities in fall quarter of prior academic year. Priorities identified by category. E.g. staff, equipment 	9/08	11/08	Building up from each unit, department, division	Budget committee	Each unit, department division	
<ul style="list-style-type: none"> Identify cross division priorities: e.g. equipment, marketing across divisions/college 	12/08	12/08	Budget committee EC	Entire college	College council IC, EC	

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

<ul style="list-style-type: none"> Post division priorities to intranet for entire campus 	12/08	12/08	Budget committee Webmaster	Entire college	Budget committee Webmaster	
<p>7.1.b – Define structures of accountability - <i>Accountability refers to the pyramid of responsibility beginning with the individual and building to top management. It includes setting appropriate and reachable organizational goals and focusing on the work that must be done to reach those goals; communicating the goals and tasks to others; clarifying expectations and defining roles and responsibilities; establishing meaningful measurements of success; and fostering effective feedback loops. Accountability requires individuals to dedicate themselves to work toward the organization’s goal, taking responsibility for their behavior, their work, and their outcome. It is an essential component and a necessary element in a productive and efficient work environment.</i></p>						
i. Design/implement feedback process for budget input from all participants	1/8/08	4/8/08	Budget Committee/managers	Entire college via newsletter, College Council, IC, EC, disseminating information through division, department, unit meetings	Entire college via newsletter, College Council, IC, EC, disseminating information through division, department, unit meetings	Consistent approach, legislative allocation, prior year FTE, transparency, accreditation, program review Budget committee must have representation from all divisions and units on campus
<ul style="list-style-type: none"> Training in budget development process (flow chart) - quarterly 	1/8/08	3/8/08	Budget Director Administrative Services	Entire college	HR - new employee orientation Division VP	
<ul style="list-style-type: none"> Staff notified of outcome of decisions 	12/08	ongoing	Budget committee	Entire college	Entire college	Feedback loop required. Comments from college made available on-line. Suggestions posted with answers - required
ii. Clarify responsibilities related to budgeting/tracking	1/08	4/08	Budget committee	Entire college	Budget Director VP Admin Services	
iii. Accountability training – spending, budgeting, forecasting, responsibilities, enforcement - quarterly	4/08	6/08	Budget Director Comptroller VP Admin Services HR	Entire college	Budget Director Comptroller VP Admin Services HR, VPs or designees	Ongoing training on a quarterly basis

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

iv. Implement GMAP-like (Washington State Accountability Program) reporting program for departments and divisions	2/08	4/08	EC, IE Committee All divisions/units	Entire college	EC, HR, sub-committee to review GMAP and modify for LWTC	Subcommittee made up of representatives of College Cabinet, Budget Committee, EC, IE representatives
v. Develop culture of accountability	1/08	12/08	President, IE Committee EC, HR	Entire college	HR for training; units, subcommittee	Ongoing Linked to GMAP process (accountability program model)
vi. Create transparency across all divisions and foundation – budget expenses and tracking, release audit findings; detailed quarterly expenses/profit report for campus	3/08	6/08	Budget committee	Entire college	EC, IC, College Council, VP reports to divisions	
7.1.c – Aligns funding with student success and industry needs	4/08	12/08	See 7.2.3 A. and B.	Entire college	See 7.2.3 A. and B	
i. Budget processes aligned to student success (link to student success action plan)	4/08	12/08	Budget committee IC Divisional representatives	Entire college	Instruction and Student Services divisions	
ii. Budget processes aligned to industry needs	4/08	12/08	Budget committee Workforce group Workforce Dean Instructional programs	Entire college	Workforce group Workforce Dean Instructional programs Workforce training	Include IC, Foundation, EC
7.1.d – Addresses accreditation recommendations regarding the library	12/07	3/08	EC, Budget committee Assist. Dean Library Librarian Library advisory committee, Executive Dean	Entire campus	Assist. Dean Library Librarian Library advisory committee, Executive Dean	
i. Maintain Advisory committee designed for soliciting input from college community	12/07	3/08	Assist. Dean Library	Entire campus	Assist. Dean Library Librarian ASG Coordinator and library advisory committee	Ongoing on quarterly schedule (students change)

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

ii. Establish funding levels (<i>graduated targets</i>) based on national standards for libraries: <ul style="list-style-type: none"> • Staff • Faculty • staff training • collection • technology 	12/07	3/08	EC, Budget committee Assist. Dean Library Executive Dean	Entire campus	Budget committee Assist. Dean Librarian Library advisory committee, Executive Dean, IC, faculty, College Council	
7.1.e – Includes an equipment replacement plan A. Develop equipment replacement plans by division/program/department using uniform accountability process	9/08	11/08	Building up from each unit, department, division	Budget committee	Each unit, department division	
7.1.f – Includes a preventative maintenance plan A. Develop preventative maintenance plan by division/program/department using uniform accountability process	9/08	11/08	Building up from each unit, department, division	Budget committee	Each unit, department division	
7.1.g – Includes a three-year projected budget A. All planning includes a three year cycle (horizon) 7.1.h – Reflects collaborative opportunities with industry, labor, alumni and other stakeholders A. See action item “Create Business Development Position” in 2.1 7.1.i – Reflects analysis of opportunity costs and benefits; and	6/08	8/08	Budget Services	Entire college	Executive Cabinet, Budget Committee, Division/unit	Consistent approach, legislative allocation, prior year FTE, transparency, accreditation, program review Reviewed and updated yearly through institutional assessment process
7.1.j – Identifies strategies for increasing investments in the College by industry partners A. See action item “Create Business Development Position” in 2.1	Ongoing	Ongoing	President, Executive Cabinet, Management Team and Board of Trustees	Entire college	President, Executive Cabinet, Management Team and Board of Trustees, faculty and advisory committees	
7.1 Budget Implications						
	Specific Resource Needs		Comments, description, suggestions for funding sources			

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

Staffing (existing, new, volunteer?)	Use existing staffing; increase IT staff; increase library staff to meet accreditation requirements	Impact on budget IT = increase IT staffing Library = increase resources
Technology, materials, equipment, tools	Existing technology Add data bases, etc. for library Additional band-width	Website overhaul Intranet overhaul Create SharePoint portal
Space	Use existing space	
Other		

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

Desired Result 7.2

By May 2008, the leadership, in collaboration with the college community, will develop and implement policies and procedures for participative priority-setting; shared financial decision-making involving programs and budgets; and clear and open communication of financial and programmatic decisions.

Measures/Criteria and Targets

Through the annual Baldrige assessment, an increase in shared decision making and financial decision making will be perceived by faculty and staff.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Identify the college-level forum for shared decision making on strategic planning and the projected budget.	1/08	3/08	President	College Campus	College Council, Budget Advisory Committee Institutional Effectiveness	Possible approval of annual plan.
Identify a calendar and process where a budget of college funds will be formulated by the executive cabinet with College Council and Budget Advisory Committee input.	1/08	3/08	VP, Administrative Services	College Campus	Administrative Services Institutional Effectiveness Budget Advisory Committee	
Identify how College Council and the Budget Advisory Committee will provide communication to its constituents as a result of the budget process.	3/08	5/08	VP, Administrative Services	College Campus	College Council Budget Advisory Committee	
Identify how College budgets and records of College expenditures will continue to be open to all members of the faculty and the public, as required by law	3/08	5/08	VP, Administrative Services	College Campus	Executive Cabinet College Council	
Include Financial calendar on new home page			Web Manager VP, Administrative Services			

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

7.2 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	<ol style="list-style-type: none"> 1. Institutional Research 2. Public Information Office 	<ol style="list-style-type: none"> 1. Second Baldrige assessment needs to take place. 2. Communication to campus on action steps.
Technology, materials, equipment, tools		
Space		
Other		

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

Desired Result 7.3						
By 2009, financial planning will be carried out through participatory and transparent decision-making processes						
Measures/Criteria and Targets						
None identified						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
A. Design process for budget input from all participants	1/8/08	4/8/08	Budget Committee, Management Team, Budget Director, Comptroller	Entire college	Budget Committee, Management Team, Budget Director, Comptroller, College Council, IC, EC, divisions, departments, units	Annual review of design
B. Implement process for budget input from all participants	1/8/08	4/8/08	Budget Committee, Management Team, Budget Director, Comptroller, divisions, departments, units	Entire college	Budget Committee, Management Team, Budget Director, Comptroller, College Council, IC, EC, divisions, departments, units	Consistent approach, legislative allocation, prior year FTE, transparency, accreditation, program review Budget committee must have representation from all divisions and units on campus. Consider communication via newsletter, College Council, IC, EC, disseminating information through division, department, unit meetings

7.3 Budget Implications

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Use existing staffing	Use existing staffing.
Technology, materials, equipment, tools	Existing technology	Existing technology
Space	Use existing space	Use existing space
Other	Campus-wide training in collaborative/shared decision-making	

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

Desired Result 7.4						
By 2010, supports for grant seekers and oversight processes for grants awarded are in place, and grant dollars represent a larger portion of total budget dollars.						
Measures/Criteria and Targets						
Percent of grant dollars as part of total budget increases yearly						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Identify institutional task force and/or consultant to identify role of grant dollars within college budget	7/2008	6/2009	Executive Cabinet, Board of Trustees	Entire college	EC, Board of Trustees	
Implement recommendations of task force, including: targets, goals, processes, procedures, measurements and review timelines	2009	2010	President designee will appoint	Entire college	Units, divisions, EC	
7.4 Budget Implications						
	Specific Resource Needs		Comments, description, suggestions for funding sources			
Staffing (existing, new, volunteer?)	Possible consultant Evaluate targeted staffing and resources for grant development and expansion		Need to look at internal and external resources for grant development			
Technology, materials, equipment, tools	Possible development of data sources Existing technology		Look at taskforce report and analysis.			
Space	Existing					

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

Other		
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Desired Result 7.5

By 2012, improved funding equity with other institutions of higher learning in Washington State is achieved

Measures/Criteria and Targets

SBCTC, HECB data. Start at current level and increase standing in relation to all public colleges in state continuously until reach top 10%.

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Determine current funding position relative to all public institutions in state	2008	2012	President's Office, BOT	All campus	EC, BOT, State Board, Legislature	Based on release of data from HECB and SBCTC
Determine, investigate, and review annually options for improving funding, including best practices	2008	2012	President's Office, BOT	Entire college	EC, BOT, State Board, Legislature	7.5 is driven by political expediency
Integrate options into institutional budget and strategic planning process on an annual basis	2008	2012	President's Office, BOT	Entire college	EC, BOT, State Board, Legislature	7.5 is driven by political expediency

7.5 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	External relations staffing Travel expenses	
Technology, materials, equipment, tools		

Strategic Direction #7: FINANCIAL SUCCESS

LWTC will establish financial stability by developing diversified funding, achieving greater financial equity with other state funded institutions of higher learning and decreasing dependence on state support.

Space		
Other		

Strategic Direction #8: Institutional Effectiveness

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

Desired Result 8.1

By January 2008, critical measures of the effectiveness of LWTC, such as job placement, are identified and aligned with the Strategic Plan across the College.

Measures/Criteria and Targets

Graduates will (within 6months)

1. ***achieve educational goals within a reasonable time frame.
2. ***report feeling adequately prepared for the job search process

FYI: committee discussed recommending a rework of the graduation survey tool and method of delivery to allow greater number of graduates to participate instead of just attendees at commencement.

Alumni will:

1. report feeling adequately prepared for the job search process
2. remain actively involved in college community
3. demonstrate a positive attitude and pride as an alumni by recommending the college to other interested students.
4. pass industry certification exams if attempted at benchmark level of program
 - a. per industry standard or program average and/or future goals
5. perceive having gained the required knowledge and education to be successful in their chosen careers
6. acquire a job in an area related to field of study or be enrolled in higher education or enter military service within 6 months of graduation.
7. acknowledge that college degree or education positively affected income and standard of living
8. earn a wage on par with the expected entry level wage for that job as defined by WOIS (Washington occupation informational system)

Employers will:

1. Verbalize satisfaction with number of graduates applying for positions
2. report satisfaction with level of technical skill and global outcome skills
3. Perceive frequent opportunities to guide curriculum improvement

Students will:

1. Describe satisfaction with transfer process to other colleges with or without an AAS degree
2. Report feeling connected/engaged to the college community ***in context of student achievement initiative (State Board) criteria
3. Verbalize satisfaction with college systems/services in supporting the learning process
4. Perceive that individuals from diverse backgrounds are welcomed and safe in the college community
5. Participate on committees that influence college direction that have mutual and separate goals of college and student body (college council, tenure committee)
6. Perceive that satisfaction survey results are acted upon by college leadership
 - results of satisfaction survey and action plan will be transparent to college community
7. Be aware of campus safety plan

Community will:

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

1. Perceive that the college is a good neighbor and community partner
2. Sense that the college is accessible and welcoming
3. Recognize that the college as an institution appropriately responds to the needs of a changing community

FYI: No survey completed since 2005. Scheduled for spring 08. Marketing survey will be different focus

Employees will

1. Verbalize satisfaction with the quality and quantity of resources available to provide quality instruction and student support services
2. Verbalize satisfaction with the institutional effectiveness plan that focuses on quality improvement
3. Actively participate on quality improvement initiatives
4. Be aware of campus safety plan
5. Have access and understanding of QI data
6. Act on data for quality improvement

Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Define a comprehensive set of critical measures that encompass those from each strategic planning committee. Such a process would likely include asking ourselves the following questions: <ul style="list-style-type: none"> • What do we want to know, and why? • What college program, service or goal are we trying to assess, and why? • How are we going to use the data to improve programs and services, and why? • What times of year and how often do we need this information, and why? 	3/08	3/08	Strategic Planning Committees	All College	Executive Cabinet Board of Trustees, Budget Committee	The breadth and depth of measurement will be constrained by available resources. We therefore feel it important to involve the Budget Committee in the decision of what constitute critical measures for the college.
Prioritize this comprehensive set of all strategic plan measures, across all committees. Thus, prioritization of this committee’s measures will be part of that action plan.	3/08	3/08	Strategic Planning Committees	All College	Executive Cabinet Board of Trustees, Budget Committee	The breadth and depth of measurement will be constrained by available resources. We therefore feel it important to involve the Budget Committee in the decision of what constitute critical measures for the college.
Develop appropriate assessment tools or sets of tools for critical measures. This includes consideration of appropriate methods, sample size and composition, analysis and study timelines. Assessment tools include but are not limited to the	Now	On-going	Institutional Research with appropriate college-wide committees and advisory groups	All College	Executive Cabinet	Certain assessment tools (alumni and employer surveys) are being revised to be in alignment with obvious critical measures (like job placement) but we assume

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

following: surveys, in-depth interviews, focus groups, data extraction from college databases, secondary research including reports or articles from external sources, extraction from various other types of records (complaints filed, suggestion box, etc...)						that assessment alignment with critical measures will evolve over the next year or so, as the priority and definition of each measure is solidified.
Measure college reputation. Communicate results to community via intranet.			Myung Park			Increased community awareness measured through internal and external measures: <ul style="list-style-type: none"> - internal– Client Relationship Management System data, web statistics, campus climate surveys, alumni surveys, etc. - external– Hebert Research surveys (establish a timeline for surveys so comparisons can be made)

8.1 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Anticipated is a need for temporary staffing and the use of consultants or additional temporary research resources to conduct all needed assessments.	
Technology, materials, equipment, tools	Anticipated is a need for funds to broaden and strengthen our assessments. For example, we currently do not assess job placement of students who do not complete a program or graduate, yet we are required to assess job placement. In general, the sum total of our assessments do not encompass every state or federally mandate measure.	
Space	None anticipated.	
Other		

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

Desired Result 8.2						
By June 2007, the institutional effectiveness plan is documented and implementation has begun.						
Measures/Criteria and Targets						
LWTC will have an action plan time line in place LWTC will form an institutional effectiveness steering committee Strategic planning team meets and drafts strategic plan IE steering committee will draft plan to institutionalize strategic plan College trustees approve plan Strategic direction teams formed to establish implementation process						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Review of Accreditation findings	Fall 06	Fall 06	Executive Cabinet, Board of Trustees	Entire college community	All College	Deadline: Surveyors return Spring 08
Institutional effectiveness committee was restructured on directive of college trustees to address specific accreditation findings. Goal was to establish an IE plan and institutionalize the college approved 5 year strategic plan	Sept. 5 2006	Sept. 5 2006	Ray Nadolny	Entire college community	Reps from all divisions	
Crosswalk was developed: Integration of Baldrige, Assessment, Strategic Directions and State Board Performance Standards.	May 2007	May 2007	IE committee; Ray Nadolny, Doug Emory, Jim Howe, Paul Hutton, Leonard Aron, Jim West , Myung Park	Entire college community	IE Committee, Executive Cabinet, Deans	
Strategic Planning Retreat (Future Search) with key college stakeholders created the framework of the strategic plan for the College, including the mission, vision, and strategic directions for the coming years	March 07	March 07	Ray Nadolny	Entire college community	Eighty-four conference participants	A cross-section of the college community: faculty, students, classified and professional / technical staff, administrators, employers, local public school leaders, and others involved in higher education.

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

An 11 member planning team refined and strengthened the plan with broad community input obtained through an open house and an online survey. 235 students, employees and external stakeholders completed the survey.	March 07	March 07	Strategic Planning Steering Cmte: Paul Hutton, Kim Infinger, Katrina Larrabee, Maria Macedo, Pat McPherson, Dr. Shirley Metcalf, Dr. Ray Nadolny, Myung Park, Denise Priddy, Susie Sarver, Jim West	Entire college community	Strategic Planning Steering Committee	Represented were faculty, students, administrative services, instructional services, student services, classified staff, prof techs and Exec. Cabinet
Strategic Planning Committee met to develop a second draft of the plan, incorporating input gathered previously. They then issue another online survey to gather input on this second draft of the plan. 387 students, employees and external stakeholders completed this survey.	April 07	May 07	Strategic Planning Steering Cmte: Paul Hutton, Kim Infinger, Katrina Larrabee, Maria Macedo, Pat McPherson, Dr. Shirley Metcalf, Dr. Ray Nadolny, Myung Park, Denise Priddy, Susie Sarver, Jim West	Entire college community	Strategic Planning Steering Committee	
Taking the feedback from the second survey, the Strategic Planning Committee met to develop a final draft of the plan.	June 07	July 07	Strategic Planning Steering Cmte: Paul Hutton, Kim Infinger, Katrina Larrabee, Maria Macedo, Pat McPherson, Dr. Shirley Metcalf, Dr. Ray Nadolny, Myung Park, Denise Priddy, Susie Sarver, Jim West	Entire college community	Strategic Planning Steering Committee	
Executive Cabinet, with the consultant, participated in a full day retreat to review the strategic plan. Recommendations were made for the September Trustee meeting.	Summer 07	Summer 07	Ray Nadolny	Executive Cabinet	Executive Cabinet	

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

College trustees review and adopt the strategic plan.	Sept 07	Sept 07	Ray Nadolny	College Trustees	College Trustees	
Strategic Direction teams formed to establish implementation plan of each direction and to determine budget implications of plan	October 07	Jan 08	Institutional Effectiveness Committee	College faculty and staff	Reps from the entire college community	
2008-2009 budget team formulates annual operating budget integrating strategic direction mandates	Jan 08	May 08	Budget Team	College faculty and staff	Strategic Planning Teams	

8.2 Budget Implications

	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	<p>Consulting firm fees –Strategic Learning Resources. Expenses are currently at approximately \$118,875.</p> <p>Acquisition of substitutes for (some) faculty who needed them in order to participate.</p> <p>Mileage reimbursement expenses for conference participants, approximately \$1263.80</p> <p>Hours spent by the 84 volunteers who attended the retreat (Thurs PM, Friday and Saturday)</p> <p>Over a period of five months, 11 faculty and staff participated on strategic planning steering committee to gather additional input (ex: 2 surveys) and then revise and formalize the final draft of the strategic plan. This includes an estimated 10 hours per week contributed by Ray Nadolny who led the effort, from inception to today (end Oct. 07).</p> <p>Hours spent by roughly 47 staff and faculty currently on strategic direction teams.</p>	
Technology, materials, equipment, tools	Printing fees were covered in the previous year’s strategic planning process - cannot locate a figure for this.	
Space	Search Conference facility, Camp Berachan: \$10,565 which includes lodging, incidentals, conference room and meals on March 1-3, 2007.	
Other		

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

Desired Result 8.3						
By May 2009, LWTC can demonstrate to potential students, funders, and industry the excellence and effectiveness of its programs.						
Measures/Criteria and Targets						
LWTC will have an effective communication plan in place to communicate institutional effectiveness						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
The executive cabinet will evaluate current indicators to determine if they are well defined and sufficiently address strategic plan goals			Institutional research, executive cabinet	All College Staff	College Council	
Institutional research will evaluate current measurement instruments for validity within correct context.			Institutional research	All College Staff	Executive Cabinet	
Institutional research will interpret the data (analyze, interpret and suggest implications for the future) and formulate into narrative that stakeholders can understand			Institutional research	All College Staff	Executive Cabinet	
Marketing team will take narrative and create a marketing plan to disseminate the findings.			Marketing team	All College Staff	Executive Cabinet, Institutional research	
Survey stakeholders for marketing (external) effectiveness of institutional research and QI plan			Marketing, Ray N.	All College Staff	Executive Cabinet	
8.3 Budget Implications						
	Specific Resource Needs				Comments, description, suggestions for funding sources	
Staffing (existing, new, volunteer?)	Anticipated is a need for temporary staffing and the use of consultants or additional temporary research resources to conduct all needed assessments.					

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

	<p>Labor resources to develop marketing tools (t demonstrate our effectiveness to the community).</p> <p>Consultation to conduct a community survey, to measure our effectiveness among stakeholders of the college.</p>	
Technology, materials, equipment, tools	<p>Incidentals such as copying, printing, distribution of marketing tools, etc...</p> <p>Anticipated is a need for funds to broaden and strengthen our assessments. For example, we currently do not assess job placement of students who do not complete a program or graduate, yet we are required to assess job placement. In general, the sum total of our assessments do not encompass every state or federally mandate measure.</p>	
Space	None.	
Other		

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

Desired Result 8.4						
By 2008, students and alumni will participate in giving feedback to the college that results in continuous improvements in the services students receive.						
Measures/Criteria and Targets						
LWTC will have a feedback mechanism in place. Departments/programs will have a mechanism in place to utilize feedback for quality improvement.						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
IR will determine data elements of “feedback” in consultation with departments and programs, such as through meetings or discussions.	10/07	12/08	Institutional Research	All College Staff	Executive Cabinet, Department / Program Representatives	“End date” of 12/08 is a point at which we will have completed an assessment cycle and therefore have an idea of how all/most assessments must be adjusted. However, the overall practice of “adjustment” – to keep assessments relevant to college needs- is ongoing.
Assessments or other feedback gathering tools will be informed by the consultations, above.	10/07	12/08	Institutional Research	All College Staff	Executive Cabinet, Department / Program Representatives	(Same consideration as above)
Program/Department specific reports will be generated and distributed.	3/08	11/08	Institutional Research	All College Staff	Executive Cabinet, Department / Program Representatives	(Same consideration as above)
Each program/department will review reports to identify annual goals to be met in order to affect desired quality improvements.	1/09		Department/ Program Leadership	All College Staff	Executive Cabinet, Department / Program Representatives	End date to be determined
Each program/department will evaluate progress toward said goals and design an implementation plan to make any necessary adjustments to program/department activities.	1/09		Department/ Program Leadership	All College Staff	Executive Cabinet, Department / Program Representatives	End date to be determined

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

8.4 Budget Implications		
	Specific Resource Needs	Comments, description, suggestions for funding sources
Staffing (existing, new, volunteer?)	Anticipate a workload impact that may drive a need for an increase in labor resources. For example, there will likely be a workload impact associated with understanding the meaning of the data, with developing a quality improvement plan based on the data and so on.	
Technology, materials, equipment, tools	Anticipate the need for a standardized tool set for the activities above, such as a standardized “report card,” “implementation plan,” “evaluation plan” and so on.	
Space		
Other		

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

Desired Result 8.5						
By January 2008, the initial strategic directions' dashboard — a mechanism for assuring that the monitoring of effectiveness is transparent, accessible, and understood — will be implemented.						
Measures/Criteria and Targets						
Business rules and a corresponding data dictionary will be defined and established; data warehouse will be created; display tools will be created.						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
Business Rules Defined and Established. This involves the establishment of clear definitions of calculations and usages of key core data components (e.g. FTEs) that help ensure their consistent contribution to data analysis and reporting. Associated with this is the establishment of an agreed to Data Dictionary, used to document the definition, filtering rules, calculation algorithms and usage of critical data terms.	1/08	5/08	Paul Hutton, Myung Park	All College	Division Management and Executive Cabinet	Business rules will be implemented on a priority basis with the most important core data components (e.g. FTEs) addressed first. Business rules and the data dictionary will be continuously updated, iteratively defined.
Data Warehouse Created. Apply business rules as established to create local, continuously updated data resources for monitoring and tracking both system and department information.	04/08	06/08	Paul Hutton, Myung Park	All College	Division Management and Executive Cabinet	
Display Tools Created. Develop periodic reports and website information that allow any and all college employees to monitor the current status of data resources.	03/08	06/08	Paul Hutton, Myung Park	All College	Division Management and Executive Cabinet	
8.5 Budget Implications						
	Specific Resource Needs			Comments, description, suggestions for funding sources		
Staffing (existing, new, volunteer?)	Additional IT Developer Resources			Build custom data retrieval and presentation programs.		

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

Technology, materials, equipment, tools	Acquisition of tools and reporting systems: costs associated with licensing; potential for larger display units; potential need for additional server resources.	Buy vs. build decisions.
Space	None.	
Other		

Strategic Direction #8: INSTITUTIONAL EFFECTIVENESS

LWTC will implement a system of continuous quality improvement that provides, uses, and integrates data from all aspects of the college to improve student learning.

Desired Result 8.6						
By 2008, a plan for assessing student success is in place and results are reported.						
Measures/Criteria and Targets						
This measure is already captured under 8.2 and will be informed by the definition of "student success" that comes from the student success strategic planning committee.						
Action Steps	Start Date	End Date	Responsible Person(s)	Key Stakeholders		Important Considerations
				Inform	Involve	
8.6 Budget Implications						
	Specific Resource Needs			Comments, description, suggestions for funding sources		
Staffing (existing, new, volunteer?)	There will be an evaluation of our assessment for measuring student success. There will be costs associated with any change in the assessment and there may be hidden costs associated with keeping our current assessment.			Hidden costs: if our current assessment does not provide actionable data on student success, student success may inadvertently get measured elsewhere – thus the costs are just distributed among other assessments or analyses.		
Technology, materials, equipment, tools	There may be technological costs associated with the implementation of a new assessment and/or its reporting tools.					
Space						
Other						