Reaching New Heights:
The Colorado Mountain College Strategic Plan
2014–2018
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Executive Summary

Reaching New Heights

The Colorado Mountain College Strategic Plan 2014-2018 sets forth a clear path over the next four years to build on the individual, organizational, and community strengths that have resulted in a number one ranking within Colorado and a top twenty finish in the nation amongst community colleges. From this position, CMC will continue to look for ways to improve and find new heights for individual student success.

Planning Process

This Strategic Plan is the result of a twelve-month interactive planning process that engaged hundreds of community members, students, faculty, staff, and the Board of Trustees in a discussion of the future of the College and the communities it serves across nine counties. The challenges and issues were framed by the analysis of internal and external data from the Environmental Scan that was produced and updated during plan development.

Using this information, the College went out to the communities for input and brought together a key group of representatives at a college-wide planning symposium. Many participants worked to identify challenges and a path for change that would bring the College to a new level of performance. This work became the basis of a revised mission, vision, values, and guiding principles, and most importantly a set of goals and strategic directions to address these challenges.

Goals and Strategic Directions

The goals of this plan and the related strategic directions are:

Goal A: Student Success
Promote student success with relevant support services

A 1 Serve the needs of our diverse student populations now and in the future
A 2 Ensure student support services are adequate across CMC, including Student Life
A 3 Create student-friendly, seamless systems

Goal B: Teaching and Learning
Provide excellent learning opportunities for all CMC students

B 1 Improve the quality of existing educational offerings
B 2 Develop a clear plan for Continuing Education, including resource allocation

1 CNN Money Magazine How does your community college stack up?
http://money.cnn.com/pf/college/community-colleges/
Goal C:  **Access**  
Improve infrastructure and operations through on-going assessments and capital investments

  C 1  **Optimize enrollment at CMC**

  C 2  **Determine which programs and courses to offer as local campus specializations and which ones to offer across the entire district**

  C 3  **Ensure that IT infrastructure meets the current and projected CMC needs**

Goal D:  **Community and Economic Development**  
Support the economic vitality and quality of our communities and region

  D 1  **Serve the local economy, grow local business**

Goal E:  **Organizational Effectiveness**  
Ensure that CMC has the internal systems, organization, governance structure, and the human and financial resources necessary to achieve its long-term vision

  E 1  **Ensure consistency in procedures and systems across CMC units**

  E 2  **Enhance internal and external CMC communications**

  E 3  **Organize the College as a whole to support student success**

  E 4  **Support CMC faculty and staff development**

  E 5  **Develop a strategy to be economically self-sustaining**

Implementing Actions
As Colorado Mountain College moves forward with the goals and strategic directions, there are three overarching actions that will support the implementation effort:

- Action Planning,
- Plan Integration, and
- Progress Reporting.

The Board of Trustees, as an active participant in the development of this plan and the adopting entity, has set the direction laid out here to elevate each student and the organization. Using this guidance, the professional staff and faculty of CMC is empowered to take action to reach new heights.
Chapter 1

Introduction
1. Introduction

Overview of Strategic Plan

Colorado Mountain College (CMC) embarked on a strategic planning initiative in March 2013 to align the many efforts of the multi-faceted institution to serve a diverse set of student and community needs. By defining and continuously striving to achieve a vision for the future, CMC will enhance the College’s outcomes and position within the State of Colorado, the Rocky Mountain region, and beyond. In simplified terms, this Strategic Plan seeks to clearly lay out where CMC will invest time and financial resources in coming years and why.

Reflecting the Board of Trustee’s commitment to connecting with the communities of CMC, the Strategic Plan included a wide reaching input and review process that bridged the expanse of the nine-county service area. Over an 11-month time frame, CMC engaged in a strategic planning process that engaged the students, faculty, staff, and community members in discussions about the strengths and challenges of the College and how best to address them. This process was informed by internal and external data, collected in an environmental scan used throughout the process and the work of the Strategic Plan Steering Committee. These steps allowed CMC to define and refine a mission, vision, values, and guiding principles that resonate with the campus communities. The process also ensured that the resulting goals, performance measures, and strategic directions are relevant and directive enough to guide the College for years to come.

About CMC

Over 20,000 students are enrolled in classes at Colorado Mountain College (CMC) in 2014. The number of backgrounds, aspirations, and educational pathways are just as numerous. CMC has supported this variety with personalized attention and an increasing range of offerings. Half of all students are enrolled in non-credit classes, exploring interests, and expanding their personal horizons. Amongst the other half of the student body are students on fast tracks to four-year degrees and others methodically completing individual classes around family and work. The outcomes for CMC students have personal, local, regional, and national relevance.

Colorado Mountain College serves approximately 12,000 square miles of Colorado’s Rocky Mountains, encompassing nine counties and over a dozen cities and towns (Figure 1-1). While some CMC locations are connected to each other and the region by I-70 between Grand Junction and Denver, the College also serves more remote locations including internationally known resort destinations and rural communities.

CMC has eleven locations divided into seven defined campuses. These campuses, along with outreach services in satellite locations, serve the nine counties of the CMC service area.

- Roaring Fork Campus, with Glenwood Springs Center in Glenwood Springs, Lappala Center in Carbondale, and Spring Valley in Glenwood Springs (Garfield County).
- Timberline Campus, with the Leadville Center in Lake County and Chaffee County Center in Buena Vista.
- Summit Campus, with Breckenridge Center and Dillon Center in Summit County.
- Alpine Campus in Steamboat Springs, located near the meeting of Routt, Jackson and Grand counties.
- Aspen Campus in Aspen, located in Pitkin County.
- Vail-Eagle Valley Campus in Edwards, located in Eagle County.
- West Garfield Campus in Rifle, located also in Garfield County.
Spring Valley, Alpine, and Timberline campuses provide on-campus living (residential campuses), while the other locations do not offer housing (commuter campuses).

**Figure 1-1: Colorado Mountain College Service Area Map**

![Map of Colorado Mountain College service area](image)

*Source: Colorado Mountain College*

**Related Planning**

CMC is dedicated to student success and sustained growth as evidenced by the District’s vision and goal setting, short- and long-term planning, and continuous self-evaluation. The system-wide vision, mission, and values drive all of CMC’s decision-making, investments, and operations.

The complexity of an educational institution with multiple programs spread over multiple locations requires interrelated planning efforts that set direction and lay out the implementation steps in topic areas or by unit. Figure 1-2 illustrates how CMC’s multi-layered planning and performance evaluation function together as an integrated system.

The Strategic Plan is a top-level guiding document within a family of CMC plans that have been produced in the last few years or are ongoing. The Strategic Plan is informed by the findings of these efforts, including an Information Technology Assessment and Strategic Technology Plan, a Facilities Master Plan, a Gap Analysis, and the AQIP projects that represent the College’s commitment to continuous improvement.

With Board approved direction from the Strategic Plan, the expert administration, faculty, and staff can plan and implement the additional layers of work down to the specific actions in their day-to-day work.
Project Milestones
The elements of the Strategic Plan are built on the input from the campus communities at a series of 20 meetings and meetings with board members and administrators. The initial findings were refined with the Board of Trustees, a college-wide planning symposium, and a second round of campus meetings. In-person outreach was supplemented by comments received through online surveys. Throughout the process, the planning team worked closely with a Strategic Plan Steering Committee made up of faculty, staff, and board members.
Project milestones marked the completion of each work phase. The major milestones of the strategic planning process include:

- Project Initiation (March 2013): The project team and Strategic Plan Steering Committee convened to set the schedule and expectations for the project.
- Campus Outreach Meetings (April 2013): Multiple meetings were held at each of seven campuses and Central Services to gather input and ideas from students, faculty, staff, and the broader community.
- Board of Trustees Interviews (April 2013): One-on-one meetings were held with each trustee.
- Online Outreach (April 2013): An online supplement to the Campus Outreach Meetings allowed those who could not attend a meeting to provide their ideas.
- Board of Trustees Retreat (May 2013): The Board reviewed emerging strategic issues identified from the initial outreach.
- Environmental Scan (first draft July 2013): The CMC Strategic Plan was informed by a preliminary collection of internal and external data. This document was updated during the planning process to reflect new information identified by participants.
- College-Wide Planning Symposium (September 2013): A full day event was held in Vail with 75 participants developing concepts for the strategic planning framework and exploring ten issues (emerging from earlier outreach and the Environmental Scan) in great depth in small groups.
- College Review Meetings (November 2013): A second series of meetings at seven campuses and Central Services closed the loop with students, faculty, staff, and community members.
- Online Review (November 2013): A parallel online comment form was made available for detailed feedback and extended outreach.
- Strategic Plan Steering Committee (SPSC) Meetings (March – December 2013): An interdisciplinary and cross-campus team followed the development of the Strategic Plan and provided a sounding board for the consulting team.
- Plan Preview Meeting (January 14, 2014): Plan was previewed by the Board of Trustees and the College’s new President and CEO.
- Preparation of a Revised Draft Strategic Plan (February 2014): Plan was reviewed by the SPSC and Board of Trustees.
- Review and Adoption by the Board of Trustees (February 2014).

Moving forward, this document provides a framework that aligns the goals and strategic directions with key internal CMC planning processes including the Facilities Master Plan, the IT Plan, and the budget process. The CMC Strategic Plan Update process is summarized in Figure 1-3.
Strategic Planning Process 2013-2014

**PHASE I ENVIRONMENTAL SCAN**
- Alpine Campus
- Aspen Campus
- Roaring Fork Campus
- Summit Campus
- Timberline Campus
- Vail-Eagle Valley Campus
- West Garfield Campus

**PHASE II STRATEGIC PLAN FRAMEWORK**
- Board of Trustees Interview
- Online Survey 1
- Environmental Scan Report
- Phase 1:
  - March
  - April
  - May

**PHASE III STRATEGIC PLAN DEVELOPMENT**
- Board of Trustees Retreat
- Online Survey 2
- Revised Strategic Plan
- Final Plan
- Phase 2:
  - June
  - July
  - August
  - September
  - October
  - November
  - December
  - January 2014
  - February 2014
Chapter 2

The CMC Planning Context: Major Findings from the Environmental Scan
2. The CMC Planning Context: Major Findings from the Environmental Scan

The Environmental Scan document informed the development of this Strategic Plan and provides the detailed figures about internal and external factors impacting CMC. The following information summarizes the key findings of the Environmental Scan across the following six topics:

- Community Demographics,
- Future Students,
- CMC Enrollment,
- CMC Performance Measurement,
- Educational Options, and
- Industry and Employment.

The findings below are based on analysis performed in 2013 using the best currently available data. The complete Environmental Scan document is available under separate cover and updated data can be obtained from CMC as well as the local, regional, and state-wide entities referenced within it.

**Community Demographics**

The vast geographic extent of the CMC service area and diversity of the communities served will require a flexible approach to meeting local needs and strong support from central services, including information technology and facilities.

- Substantial population increases in young adults and older adults will drive increased demand in traditional degree and certificate programs as well as non-credit continuing education classes. (Data source: Colorado Department of Local Affairs Population Forecasts, 2013)

- Though the entire service area will grow at a faster rate than the state average, the largest counties (Summit, Garfield and Eagle) will grow at faster rates than others, leading to uneven demands on CMC across the service area. (Data source: Colorado Department of Local Affairs Population Forecasts, 2013)

- Growth at both ends of the age spectrum will drive employment in education services, health care and social assistance nationally and regionally. (Data source: Colorado Department of Labor, US Department of Labor, 2013)

- Socio-economic status varies widely across the service area with an over $30,000 difference between the high and low median household income by county and a 15% difference in the high and low poverty rates (7% - 22%). (Data source: US Census 1999-2011 ACS estimates)
Future Students

Local and regional high schools feed new students into the CMC system, however many students arrive at CMC at other points in their lives and careers.

- 12% of service area high school students attend CMC following graduation, with only 2% attending other 2-year institutions. (Data source: Colorado Department of Education, 2011-12 school year)

- CMC has proven attractive to students outside of the district and service area. Many students originate from the Denver Metro area and a small portion of enrollment continues to originate out of state. (Data source: Colorado Department of Higher Education, 2011; CMC Annual Report 2011-2012)

- Many students arriving directly from high school in the nine-county service area require additional math, reading, and English skills in order to perform at college level. This is especially true for students in counties with high ethnic minority populations or high poverty. (Data source: Colorado Department of Education)

- The outreach into local high schools, including enrollment of high school students at Roaring Fork, Timberline, and Alpine campuses, drives larger numbers of students entering college at these locations. (Data source: CMC Students Enrolled in Postsecondary Options Act Courses 2005/06-2011/12, CMC Enrollment Trends 2012)

- Significant Hispanic and Latino populations in Garfield, Eagle, and Lake Counties are likely to drive new enrollment trends and needs for services. (Data source: US Census, 1999-2011 ACS estimates)

CMC Enrollment

Enrollment drives programming and all operational funding, and a clear understanding of the current enrollment and trends is critical to the long-term success of CMC.

- Since 2002/2003, the total unduplicated headcount at CMC has peaked to a high of 25,182 students during 2009/2010, decreasing to 21,547 students in 2011/2012. Across all campuses, enrollment has decreased since 2009/2010. Enrollment drives programming and all operational funding, making this decline a critical area of inquiry. This peak and decline is in line with national trends at community colleges, reflecting the economic downturn and recovery. (Data source: CMC Enrollment Trends, 2012)

- Most of CMC’s students are not arriving immediately after completing high school. 61% of all CMC students are between 25 and 59; 25% are between 17 and 24. (Data source: CMC Annual Report, 2011-2012)

- Nearly half of CMC students take no credits, representing life-long learning and enrichment courses. (Data source: CMC Annual Report, 2011-2012)

- 63% of for-credit enrollment is part-time students and 37% is full-time students. (Data source: CMC Annual Report, 2011-2012)

- 22% of the CMC 2012 headcount are enrolled in English as a Second Language (ESL) courses. (Data Source: CMC Institutional Research, 2013)

- 12% of CMC credit students pay in-state (but out of district) or out-of-state tuition. (Data source: CMC Annual Report, 2011-2012)
• 44% of 2012 CMC students have student loan debt, averaging $13,579 at graduation. (Data Source: Colorado Department of Higher Education)

**CMC Performance Measurement**

CMC has built a system of performance measurement aligned with the Strategic Plan. The Balanced Scorecard presents internal data points relevant to the institution’s goals as well as mandates such as the State’s renewed focus on completion.

- Areas that have improved between the 2011-2012 school year and Summer/Fall 2013 include Successful Course Completion, Developmental Education Transition to 100 Level Math, Employee Satisfaction, Foundation Income, and Successful Course Completion. (Data source: CMC Balanced Scorecard, 2012-2013)
- Areas where CMC has fallen short of established targets (below target or take action) include Participation Rate, FTE and Headcount, student retention and satisfaction, and General Fund and Tuition revenue. (Data source: CMC Balanced Scorecard, 2012-2013)
- 1,122 degrees were conferred by CMC in 2012/2013. The 106 degrees and certificates awarded to Hispanic/Latino students amount to 9% of the total degrees, while these students make up 16% of the enrollment and as much as 30% of the population. (Data Source: CMC 2012-2013 Graduates)

**Educational Options**

CMC is essentially the only two or four-year educational institution serving the nine county service area. However, colleges on either side of the service area do present competition for students.

- CMC’s average tuition costs are much lower than the average costs of comparable colleges, particularly for in-district students. (Data source: Colorado Department of Higher Education Tuition and Fee Report 2013)
- Nearby colleges offer many of the same programs offered at CMC, as well as degrees and certificates in programs not offered by CMC. (Data source: MIG program comparison, 2013)

**Industry and Employment**

Many opportunities exist for CMC to enhance and expand programs and course offerings to prepare their students for tomorrow’s jobs.

- High employment in the arts, entertainment, recreation, and the accommodation industry will continue to drive specialized programs such as culinary, outdoor recreation, and resort related technical skills and management. (Data source: Colorado Department of Labor, 2013)
- Within the CMC service area region, industries that are anticipated to add the most jobs in the region are health care and social assistance, management of companies and enterprises, educational services, administrative support, and waste management and remediation. (Data source: Colorado Department of Labor, 2013)
- Locally, specific industries will vary within the nine-county service area. (Data source: Colorado Department of Labor, 2013)
- Across the District service area, the average county unemployment rate (at 7.7%) is slightly higher than the state average (at 7.6%). In the most populous counties (Eagle
and Garfield), the unemployment rates are higher than the state average. (Data source: Colorado Department of Labor, 2013)

- One-third of the projected fastest growing occupations in the nation are related to health care. This reflects the needs of an aging population which will result in a growing number of opportunities in the health care and the social assistance industry. More than one-fourth of the projected fastest growing occupations are related to construction. (Data source: US Department of Labor, 2013)

- More than two-thirds of all job openings are expected to be in occupations that typically do not need postsecondary education for entry. Eighteen of the 30 occupations with the largest number of projected total job openings are classified as typically needing less than a postsecondary education and needing short-term on-the-job training. (Data source: US Department of Labor, 2013)
Chapter 3

Mission, Vision, Values
+ Guiding Principles

This chapter presents the four key elements of the CMC Strategic Plan framework. These elements include a mission statement, vision statement, values, and guiding principles. Together, these elements form the basis for CMC’s efforts moving forward.

**CMC Mission Statement**

The CMC mission describes why we exist, what we do, and what we offer in programmatic terms.

CMC offers a dynamic and innovative teaching and learning experience serving a diverse population in a student-centered, inclusive, and personalized learning environment. Through a comprehensive array of programs and courses of study, CMC provides high-quality education that is affordable and accessible, helping all students meet their individual educational goals. CMC measures its success through student success.

The specific aims of CMC are to:

- Deliver undergraduate instruction for associate and bachelor’s degrees and certificates;
- Offer college preparatory instruction and academic skill development;
- Prepare students for careers requiring professional and technical training, and assist business and industry in meeting their workforce development needs;
- Provide support services tailored to the needs of each student;
- Make life-long learning opportunities available to all; and
- Contribute to the economic, social, and cultural vitality and sustainability of the communities that CMC serves.

**CMC Vision Statement**

A vision statement describes the desired future for an organization.

We aspire to be the most inclusive and innovative student-centered college in the nation, elevating the economic, social, and environmental vitality of our beautiful Rocky Mountain communities.
CMC Values

Values reflect what is considered right and wrong and what ought to be; these statements form the basis for ethical action.

We believe higher education and lifelong learning provide a vital and necessary foundation for an egalitarian society.

We treat all people with civility, dignity, and respect.

We encourage open and honest communication and honor all ideas and opinions.

We embrace diversity in its many forms and work actively to create an inclusive college community.

We act with integrity to build trust in our personal and professional relationships.

The CMC code of ethics provides guidance on putting these values to work in day-to-day interactions.
CMC Guiding Principles
Guiding Principles inform decision-making and the allocation of resources within the institution.

We collaborate with one another and with external partners.

We apply the principles of sustainability to foster social equity, economic vitality, and environmental health.

We strive for excellence and innovation in all we do.

We create a positive working environment and a stimulating and enjoyable teaching and learning experience.

We hold ourselves responsible and accountable for our actions.

We maintain the public trust through responsible stewardship and fiscal transparency.

We meet challenges with thoughtful deliberation and purposeful action.
Chapter 4

Goals, Performance Measures
+ Strategic Directions
4. Goals, Performance Measures, and Strategic Directions

Goals provide direction for the long-term change and an organizing structure for the specific actions and strategies that will move CMC forward.

Performance Measures are numeric descriptions of CMC’s work and the results of that work. They are influenced by the actions of CMC and indicate progress toward attaining the stated goals. The potential performance measures included in this plan are drawn from existing measures and ideas generated from the planning process.

Strategic Directions are the courses of action that will lead to CMC attaining its stated goals using available resources.

**Goal A: Student Success**

Promote student success with relevant support services

First and foremost, CMC promotes student success: students achieving their educational goals. This success can be observed in student performance at CMC, but the most important successes for which CMC prepares students come later and are seen in further education, in the workplace, and throughout life. By instilling a love of learning and developing a critical mind, CMC prepares students for engaging in an increasingly complex and interconnected world.
Performance Measures: Student Success

Note: Data for key performance measures should be broken out to illustrate achievement gaps among student subpopulations.

- Degrees and Certificates Awarded
- Graduation Rate
- Bachelor Level Graduates
- Graduate Satisfaction
- Graduate Employment
- Employer Satisfaction
- General Student Satisfaction
- Student Satisfaction with Non-Credit Courses
- Transfers to Four-Year Institutions
- Time from Graduation to Gainful Employment
- Persistence (continuing in a class series or program)
- Retention Rate (percentage of students returning year-to-year)
- Number of students receiving associate degrees from CMC that continue into CMC 4-year programs
- Number of students that acquire work experience before or during their enrollment at CMC

Strategic Directions: Student Success

A 1  **Serve the needs of our diverse student populations now and in the future**

The population in the service area is continuing to change, with many counties seeing large increases in Hispanic and Latino residents. Furthermore, assessment results indicate that many high school students are entering college underprepared for the level of work. Meanwhile, continuing education, driven by older residents, remains one of the major areas served by CMC.

A 2  **Ensure student support services are adequate across CMC, including Student Life**

A number of key services (such as counseling, library, financial aid, mentoring, etc.) support learning by clarifying the educational pathway toward student goals. Research shows that students who spend more time on campus interacting with faculty and staff are more successful in their college experience. The connection that students feel to the faculty, staff, and the physical campus is important to attracting new students, retaining existing ones, addressing the needs of non-traditional students, and building alumni support. Physical spaces, programs, and activities all contribute to student life.
A 3 Create student-friendly, seamless systems

Students report difficulty in using online systems to register for classes. This is one of several technology solutions that students, faculty, and staff interact with regularly and are difficult to access, navigate, or create additional work rather than saving time. Working around the shortcomings of the technology absorbs staff time that could be better used to assist students face-to-face. These systems are particularly important to retaining students year-to-year.

Reduce or remove barriers to college access

CMC has created access for many different communities through a distributed system of locations over a wide geographic region. While this approach may have brought a campus within miles of most residents of the service area, other barriers are still keeping students from taking advantage of CMC offerings. Barriers include but are not limited to: finance, transportation, child care, and culture.
Goal B: Teaching and Learning

Provide excellent learning opportunities for all CMC students

CMC is committed to providing excellent learning opportunities, utilizing the skill, knowledge, and creativity of faculty, staff, and students. CMC promotes flexible teaching and learning methods to support the success of the entire student population.

Performance Measures: Teaching and Learning

- Quality of Instruction
- Developmental Education Student Transition to 100 Level Math
- Developmental Education Student Transition to 100 Level English
- Rate of Attempted/Completed Credits
- Successful Course Completion
- Degrees and Certificates Awarded
- Faculty and Staff Professional Development
- Development of Curricula, Programs, and Classes Responding To Critical Learning Objectives
Strategic Directions: Teaching and Learning

B 1 Improve the quality of existing educational offerings
Continuous improvement is a commitment that CMC has made internally and in the accreditation process through AQIP. The initiation of projects to identify and test improvements must be followed by completion and evaluation to close the loop and provide feedback.

Continue to evolve and expand alternative program delivery methods
After expanding some courses to create distance education options, CMC now needs to revise that model to maximize effectiveness. Additional models, including short time-frame intensive courses and new types of hybrids that combine distance and on-campus learning, should be explored for their relevance to CMC students and subjects.

Provide a consistent and unified approach to the use of assessment and evaluation data as a means of improving the quality of instruction
The assessment and evaluation data collected from students should be clearly included in the process of determining the advancement of instructional methods, course content and student-instructor interactions.

B 2 Develop a clear plan for Continuing Education, including resource allocation
Non-credit, mainly continuing education, course enrollments make up half of the total number of students at CMC. These offerings provide valued services to the local communities and build a broad base of support for the institution. Individual campuses should be provided clear direction on how much authority they have to prioritize non-credit offerings in relation to other education priorities.

Provide educational opportunities in support of professional development, on-the-job training, and lifelong learning
The individual educational goals of CMC students are an important part of the overall community and economic development of the region. In addition to supporting large over-arching efforts, CMC creates the opportunities for students to meet their own goals.
Goal C:  Access

Improve infrastructure and operations through on-going assessments and capital investments

As a community-based institution, CMC strives to be available to the many communities of the central mountain region. To meet the challenges of the large service area, the College pursues new delivery approaches to provide a high level of access to education. Building on strengths as both distributed campuses and a cohesive system, CMC provides complete programs available across the service area and unique opportunities at individual campuses. The College is committed to ensuring students from a wide variety of backgrounds and broad geographic area that they will have an equitable chance to expand their educational horizons from high school, into college, and beyond.

Performance Measures: Access

Note: Data for all key performance measures should be broken out to illustrate achievement gaps among student subpopulations.

- Total Unduplicated Headcount
- Full-Time Equivalent Students
- Fall-to-Fall Retention First-Time, Full-Time, Degree Seeking Students
- Fall-to-Fall Retention First-Time, Part-Time, Degree Seeking Students
- Participation Rate of the CMC Service Area Population
- Tuition Relative to Other Colorado Institutions
- Service Area High School Graduate Attendance
- Marketing and Outreach Program Effectiveness
- Concurrent Enrollment in Transfer-Eligible Credit Courses
Strategic Directions: Access

C 1 Optimize enrollment at CMC
Small class sizes have been a valuable part of the student experience at CMC. However, additional capacity exists to serve more students without compromising the quality of education. Additional students bring with them more resources to improve the programs, services, and facilities CMC provides to the communities in the service area.

*Develop an enrollment plan with appropriate metrics*
Forecasting the future of CMC enrollment utilizing the best available data about population growth, the capture rate of area high school students, and the broad trends in education and the economy will allow the College to more accurately predict needs for physical space and program offerings.

*Maximize the use of CMC facilities*
CMC has been fortunate to have extensive community financial support to build and renovate existing campuses. These facilities provide the classrooms and specialized lab, shop, and hands-on training spaces that make many courses possible. Furthermore, as the permanent, visual presence of the College in CMC communities, these facilities also have an important symbolic role. Classroom and overall campus utilization is critical to making the best use of this valued community investment.

C 2 Determine which programs and courses to offer as local campus specializations and which ones to offer across the entire district
CMC maintains a balance of the standard features, programs, and support services to be offered at each campus location and the special programs responding to unique opportunities and interests of the community. Finding the correct balance is critical to the efficient operation of the organization and meeting community needs.

*Clarify what programs and services will be offered by CMC within the district and what programs and services will be available in the larger service area*
CMC offerings have expanded beyond the original tax district boundaries, providing programs and services to a broader nine-county service area. CMC must clearly define and communicate the conditions and financial expectations for providing services outside of the tax-supported district.

C 3 Ensure that IT infrastructure meets the current and projected CMC needs
Information Technology (IT) is the backbone of all work, academic and otherwise in today’s world. CMC’s technology needs play a critical role in teaching and learning as well as bridging the distance between campuses.
Goal D: Community and Economic Development

Support the economic vitality and quality of our communities and region

CMC and its campuses are central to life in each of our communities through partnerships, staff involvement in civic affairs, and programs that are open to the public. CMC is a thought leader, bringing ideas to community dialog that will shape the future of the region. CMC campuses also support economic development through their occupational programs and partnerships with business, labor, and industry.

Performance Measures: Community and Economic Development

- Community Satisfaction
- Employer Satisfaction with Graduate/Trainee
- Graduate Employment
- Foundation Income
- Community, Arts, and Theatre Events Utilizing CMC Facilities
- Number of Formalized Community Partnerships
Strategic Direction: Community and Economic Development

D 1  Serve the local economy, grow local business
CMC supports the major economic sectors of the service area including tourism, hospitality, construction, and healthcare by offering high quality general education and specialized training programs. The College also supports the start-up and growth of new businesses through classes and services.

Create a process to ensure that CMC is engaged in community discussions identifying and addressing needs and priorities
The mission of CMC includes providing additional academic, cultural, and social opportunities for the local and outlying communities. Over time, expectations change, and, therefore, CMC needs a process to engage with the communities in the district about expectations in return for the investment of tax dollars.

Additional Strategic Directions (B2 and E2) are also important to Community and Economic Development.
Goal E: Organizational Effectiveness

Ensure that CMC has the internal systems, organization, governance structure, and the human and financial resources necessary to achieve its long-term vision.

Our organizational processes play a critical role in student success and overall institutional effectiveness. CMC will continually improve its organizational processes in order to enhance its institutional effectiveness and ensure its fiscal accountability and integrity.

Performance Measures: Organizational Effectiveness

- Tuition Revenue as a Percent of Budget
- General Fund Expenditures as a Percent of Budget
- General Fund Revenues as a Percent of Budget
- Reserve Balance
- Employee Satisfaction and Engagement
- Retention and Turnover
- Professional Development and Advancement of All Employees
- Carbon Neutrality
- Cost to Educate One Full-Time-Equivalent Student
Strategic Directions: Organizational Effectiveness

E 1  Ensure consistency in procedures and systems across CMC units
CMC is made up of many geographically separate units that have a certain amount of autonomy in how they apply procedures and systems. Some of the differences in how these are applied complicate the student experience across campuses and impact the collection of college-wide information. Standardized systems can allow local staff to focus on other, more important, tasks but can also limit the flexibility to deal with locally specific needs.

*Adopt performance measures that emphasize student success and the achievement of the CMC mission and vision*

The measures CMC uses to report performance should be easy to connect with student success and strongly linked to the Strategic Plan. Measures should be usable for quickly communicating to the community, as well as faculty, staff, current and prospective students, and alumni.

*Adopt AQIP principles of high performance institutions to guide CMC organizational development*

Research and experience indicate that common principles — Focus, Involvement, Leadership, Learning, People, Collaboration, Agility, Foresight, Information, and Integrity — permeate colleges and universities that have achieved a systematic approach to continuous quality improvement. These qualities underlie all of the Academic Quality Improvement Program’s Categories, activities, processes, and services, and they represent the values to which AQIP itself aspires organizationally.

E 2  Enhance internal and external CMC communications
The methods and messages CMC uses to reach out to all audiences (students, community members, faculty, staff, board members, etc.) impact student success, college efficiency, and effectiveness. Traditional methods of communication are no longer useful for many of today’s students and the new normal is a wider variety of methods being used to communicate about particular topics.

E 3  Organize the College as a whole to support student success
The organizational model of CMC is important to how student needs are met. Clear lines of communication and responsibility make the organization more nimble in responding to the needs of the student population and the community.

*Create a strong internal organizational structure to improve transparency and accountability in CMC decision-making*

The reasons behind decision-making and the responsibility for follow-up are not always clear. College-wide and campus decisions need to be based in good information and a strong guiding direction. When making major decisions it is important to communicate where the College is in the decision-making process, what has already been decided, and what are the parameters or rules for decision-making.

*Clarify roles, responsibilities, and lines of authority for critical decision-making*

The mix of centralized, functional, and campus-based leadership makes the lines of authority unclear at many levels of administration, faculty, and staff. Providing clarity
about who is in what role in decision-making will increase efficiency and accountability.

E 4 Support CMC faculty and staff development
The faculty and front line staff members at CMC present the face of the organization and have an important role in student success. Recognizing that employees, as well as students, are learners in this institution, and ensuring opportunities to improve professionally and personally is critical to satisfaction and job performance.

E 5 Develop a strategy to be economically self-sustaining
CMC benefits from the unique local tax base, allowing the College to keep tuition lower than other similar institutions. This commitment from the local community raises the importance of fiscal management and the responsible use of operational funding.

E 6 Embed and model sustainability across all functions and campuses
The College needs to “walk the talk” to cultivate an ethic of sustainability across CMC. All of the functions, from instruction to building systems, and all campus community members (students, faculty, staff, and administration) will need to be engaged to bring about both long-term structural and cultural change.
<table>
<thead>
<tr>
<th>Goals</th>
<th>Strategic Directions</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Goal A:</strong></td>
<td>A1 Serve the needs of our diverse student populations now and in the future</td>
</tr>
<tr>
<td><strong>Student Success</strong></td>
<td>Promote student success with relevant support services</td>
</tr>
<tr>
<td></td>
<td>A2 Ensure student support services are adequate across CMC, including Student Life</td>
</tr>
<tr>
<td></td>
<td>A3 Create student-friendly, seamless systems *Reduce or remove barriers to college access</td>
</tr>
<tr>
<td><strong>Goal B:</strong></td>
<td>B1 Improve the quality of existing educational offerings</td>
</tr>
<tr>
<td><strong>Teaching and Learning</strong></td>
<td>Provide excellent learning opportunities for all CMC students</td>
</tr>
<tr>
<td></td>
<td>B2 Develop a clear plan for Continuing Education, including resource allocation</td>
</tr>
<tr>
<td></td>
<td>*Provide educational opportunities in support of professional development, on-the-job training, and life-long learning</td>
</tr>
<tr>
<td><strong>Goal C:</strong></td>
<td>C1 Optimize enrollment *Enrollment Plan &amp; metrics *Maximize use of Facilities</td>
</tr>
<tr>
<td><strong>Access</strong></td>
<td>C2 Determine which programs and courses to offer as local campus specializations vs. the entire district *Clarify for programs and services</td>
</tr>
<tr>
<td></td>
<td>C3 Ensure IT infrastructure meets the current and projected CMC needs</td>
</tr>
<tr>
<td><strong>Goal D:</strong></td>
<td>D1 Serve the local economy, grow local business</td>
</tr>
<tr>
<td><strong>Community and Economic Development</strong></td>
<td>Ensure CMC is engaged in community discussions identifying and addressing needs and priorities *See B2 *See E2</td>
</tr>
<tr>
<td></td>
<td>D2 Manage the local economy, grow local business</td>
</tr>
<tr>
<td></td>
<td>D3 Support CMC faculties and staff development</td>
</tr>
<tr>
<td><strong>Goal E:</strong></td>
<td>E1 Ensure consistency in procedures and systems across CMC units</td>
</tr>
<tr>
<td><strong>Organizational Effectiveness</strong></td>
<td>*Adopt performance measures that emphasize student success and achieve the mission and vision across the College *Adopt AUIP principles of high performance institutions to guide CMC organizational development</td>
</tr>
<tr>
<td></td>
<td>E2 Enhance internal and external CMC communications</td>
</tr>
<tr>
<td></td>
<td>E3 Organize the College as a whole to support student success</td>
</tr>
<tr>
<td></td>
<td>*Create a strong internal organization structure to improve transparency and accountability in CMC decision making *Clarity roles, responsibilities, and lines of authority for critical decision making</td>
</tr>
<tr>
<td></td>
<td>E4 Support CMC faculty and staff development</td>
</tr>
<tr>
<td></td>
<td>E5 Develop a strategy to be economically self-sustaining</td>
</tr>
<tr>
<td></td>
<td>E6 Embed and model sustainability across all functions and campuses</td>
</tr>
</tbody>
</table>
Chapter 5

Implementing Actions
5. Implementing Actions

As Colorado Mountain College moves forward with the goals and strategic directions there are three overarching actions that will support the implementation effort. These are:

- Action Planning,
- Plan Integration, and
- Progress Reporting.

**Action Planning**

The goals and strategic directions approved by the Board of Trustees in this plan lay out the direction for CMC. The next level of implementation will be for the staff to identify and prioritize the actions that will accomplish the goals. For each strategic direction, CMC staff will develop a plan that describes the specific actions in detail. Each action will include the following information:

- **Lead Responsibility:** name and role,
- **Target Completion Date:** anticipated completion date,
- **Related Goals:** other goals that are influenced or referenced,
- **Measures of Success:** specific measures influenced by the action,
- **Funding Status:** current funding allocated or under consideration, and
- **Magnitude Cost:** an indication of the relative cost using a visual scale (Ex: $ - $$$$).
**Plan Integration**

To ensure that detailed actions continue in the direction approved by the Board of Trustees, all critical planning efforts including Facilities, Information Technology, enrollment planning, HR plans, and budgeting are to be integrated and aligned with the Strategic Plan. By design, the goals and strategic directions encompass the management planning efforts of CMC, including the identified AQIP projects for the current year. To illustrate this integration, Table 5-1 presents examples of 2014 management planning efforts and how they align with the goals and strategic directions.

<table>
<thead>
<tr>
<th>Goals</th>
<th>Strategic Directions</th>
<th>2014 Management Plans</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goal A: Student Success</td>
<td>A1 Serve the needs of our diverse student populations now and in the future</td>
<td>Plan of the Diversity &amp; Inclusivity Council</td>
</tr>
<tr>
<td></td>
<td>A2 Ensure student support services are adequate across CMC, including Student Life</td>
<td>Program Reviews</td>
</tr>
<tr>
<td></td>
<td>A3 Create student-friendly, seamless systems</td>
<td>AQIP Action Project</td>
</tr>
<tr>
<td></td>
<td>*Reduce or remove barriers to college access</td>
<td></td>
</tr>
<tr>
<td>Goal B: Teaching and Learning</td>
<td>B1 Improve the quality of existing educational offerings</td>
<td>Online Quality Plan AQIP Action Project</td>
</tr>
<tr>
<td></td>
<td>*Alternative Delivery Methods</td>
<td></td>
</tr>
<tr>
<td></td>
<td>*Assessment and evaluation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>B2 Develop a clear plan for Continuing Education, including resource allocation</td>
<td>New Continuing Education Plan</td>
</tr>
<tr>
<td></td>
<td>*Provide educational opportunities in support of professional development, on-the-job training, and life-long learning</td>
<td></td>
</tr>
<tr>
<td>Goal C: Access</td>
<td>C1 Optimize enrollment</td>
<td>Enrollment Management Plan</td>
</tr>
<tr>
<td></td>
<td>*Enrollment Plan &amp; metrics</td>
<td></td>
</tr>
<tr>
<td></td>
<td>*Maximize use of Facilities</td>
<td>Facilities Master Plan</td>
</tr>
<tr>
<td></td>
<td>C2 Determine which programs and courses to offer as local campus specializations vs. the entire district</td>
<td>Updates to Catalog, advising materials, and websites</td>
</tr>
<tr>
<td></td>
<td>*Clarify for programs and services</td>
<td>Educational Plan</td>
</tr>
<tr>
<td>Goals</td>
<td>Strategic Directions</td>
<td>2014 Management Plans</td>
</tr>
<tr>
<td>------------------------------------------</td>
<td>---------------------------------------------------------------------------------------</td>
<td>----------------------------------------------------</td>
</tr>
<tr>
<td><strong>Goal C: Access</strong></td>
<td>C3 Ensure IT infrastructure meets the current and projected CMC needs</td>
<td>IT Master Plan</td>
</tr>
<tr>
<td><strong>Goal D: Community and Economic Development</strong></td>
<td>D1 Serve the local economy, grow local business</td>
<td>Communications and Branding Initiative</td>
</tr>
<tr>
<td></td>
<td>*Create a process to ensure CMC is engaged in community discussions identifying and addressing needs and priorities</td>
<td></td>
</tr>
<tr>
<td></td>
<td>*See B2</td>
<td></td>
</tr>
<tr>
<td></td>
<td>*See E2</td>
<td></td>
</tr>
<tr>
<td><strong>Goal E: Organizational Effectiveness</strong></td>
<td>E1 Ensure consistency in procedures and systems across CMC units</td>
<td>Updates for Systems Portfolio</td>
</tr>
<tr>
<td></td>
<td>*Adopt performance measures that emphasize student success and achieve the mission and vision across the College</td>
<td></td>
</tr>
<tr>
<td></td>
<td>*Adopt AQIP principles of high performance institutions to guide CMC organizational development</td>
<td></td>
</tr>
<tr>
<td></td>
<td>E2 Enhance internal and external CMC communications</td>
<td>Communications Team and Report</td>
</tr>
<tr>
<td></td>
<td>E3 Organize the College as a whole to support student success</td>
<td>HR Consultancy</td>
</tr>
<tr>
<td></td>
<td>*Create a strong internal organization structure to improve transparency and accountability in CMC decision-making</td>
<td></td>
</tr>
<tr>
<td></td>
<td>*Clarify roles, responsibilities, and lines of authority for critical decision-making</td>
<td></td>
</tr>
<tr>
<td></td>
<td>E4 Support CMC faculty and staff development</td>
<td>AQIP Action Project</td>
</tr>
<tr>
<td></td>
<td>E5 Develop a strategy to be economically self-sustaining</td>
<td>Sustainable Finances Taskforce Report</td>
</tr>
<tr>
<td></td>
<td>E6 Embed and model sustainability across all functions and campuses</td>
<td>Sustainability Roadmap</td>
</tr>
</tbody>
</table>
**Progress Reporting**

This plan has engaged trustees, students, and community members to build awareness of the challenges and opportunities faced by CMC and a sense of ownership in the College’s success. Keeping the Board of Trustees and the community informed about progress in addressing the goals and strategic directions is important to maintaining the trust built in the process. The implementing action is to establish a protocol for ongoing tracking of progress and reporting of results to the CMC college community. Staff will also report on a regular basis on the progress on the goals and strategic directions of this plan to the Board of Trustees. The best practices for implementing strategic plans include a twice annual progress report as well as an annual review of the plan to frame the budgeting process.

Many of the strategic directions and actions will require a sustained effort over an extended period of time to produce results. This schedule allows time for staff-directed actions to advance, while providing the opportunity for the Board of Trustees to confirm that these actions align with the strategic directions set forth in this plan.

**Immediate Next Steps**

Several steps have been identified that will represent early milestones in the implementation of the Strategic Plan. These immediate next steps including the following:

- HR and Organizational Structure Assessment (February-April 2014),
- Higher Learning Commission accreditation visit (April 2014),
- Budget allocation process (March-June 2014), and
- Strategic branding and communications initiative launch (July-December 2014).
Glossary of Terms:

- **Mission**: describes why we exist, what we do, and what we offer in programmatic terms.
- **Tagline**: a brief statement that is used to describe the essence of CMC for marketing and advertising purposes; it can be tailored to specific target audiences and adjusted in accordance with current trends.
- **Vision Statement**: describes the desired future for an organization.
- **Values**: reflect what is considered right and wrong and what ought to be; these statements form the basis for ethical action.
- **Guiding Principles**: inform decision-making and the allocation of resources within the institution.
- **Goals**: a statement of direction for the long-term.
- **Strategic Directions**: a way to achieve desirable ends with available means.
- **Strategic Plan Framework**: encompasses all of the elements of the strategic plan, namely mission, vision, values, guiding principles, goals, and strategic directions.
- **Action Plan**: a work plan used by college management, faculty, and staff for implementing a specific strategic direction and includes the identification of major tasks, the person or persons and/or department taking lead responsibility for carrying out major tasks, a target completion date, related goals, measures of success, funding status, and magnitude costs.
- **Tactics**: detailed actions and interventions undertaken by staff to implement action plans.
- **Family of Plans**: a visual diagram depicting the hierarchy of plans and their relationship to one another.
- **Gap Analysis**: In the spring of 2012, a consulting team began a process to evaluate the student experience of CMC from application to attendance but then expanded to include a full analysis of CMC systems from top to bottom. The analysis was completed in July 2013.
- **AQIP Systems Appraisal**: As a part of the ongoing AQIP accreditation process, CMC submitted a Systems Portfolio for review by a committee of peers. The System Appraisal is the result of that review. In November 2013 representatives from CMC attended a strategy forum of AQIP institutions to share best practices and develop strategies for improving on the items called out in the Systems Appraisal.
Facilities Master Plan Initiatives
2014-2018
<table>
<thead>
<tr>
<th>Title</th>
<th>Initiative/Action Statement</th>
<th>Cost</th>
<th>Timing</th>
<th>Owner</th>
<th>Strategic Plan Link</th>
</tr>
</thead>
<tbody>
<tr>
<td>Breckenridge Academic Building</td>
<td>Optimize existing classroom space</td>
<td>FY 2014</td>
<td>VP Breck, COO</td>
<td>C1 - Optimize Enrollments</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Determine cost of different class schedule model using more daytime and weekend hours to reduce utilization (will affect staffing and other?)</td>
<td>FY 2015</td>
<td>Dir Facilities, VP Leadville</td>
<td>C1 - Optimize Enrollments</td>
<td></td>
</tr>
<tr>
<td></td>
<td>If need persists, build additional space</td>
<td>$$$ FY 2016/17</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leadville Secondary Access</td>
<td>Determine need</td>
<td>FY 2014</td>
<td>Dir Facilities, VP Leadville</td>
<td>C1 - Optimize Enrollments</td>
<td></td>
</tr>
<tr>
<td></td>
<td>If need exists, build secondary access</td>
<td>$ FY 2015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Future Housing</td>
<td>Determine enrollment plan</td>
<td>FY 2014</td>
<td>VP Student Affairs COO</td>
<td>C1 - Optimize Enrollments</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Revise Housing Study to determine type of housing, location, and affect on other campuses</td>
<td>FY 2015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>If need exists, build additional housing</td>
<td>$$$ FY 2016/17</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Spring Valley CLETA Driving Course</td>
<td>Determine need</td>
<td>FY 2015</td>
<td>VP Academic Affairs</td>
<td>C2 - Determine which programs and courses to offer as local campus specializations vs entire district</td>
<td></td>
</tr>
<tr>
<td></td>
<td>If need exists, build course or lease another space</td>
<td>$ FY 2016</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Leadville Agronomy Center</td>
<td>Determine need</td>
<td>FY 2015</td>
<td>VP Academic Affairs</td>
<td>C2 - Determine which programs and courses to offer as local campus specializations vs entire district</td>
<td></td>
</tr>
<tr>
<td></td>
<td>If need exists, build Agronomy Center</td>
<td>$$ Future</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Steamboat Resort Mgmt/Planetarium</td>
<td>Determine need</td>
<td>FY 2015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>If need exists, build Resort Mgmt/Planetarium Bldg</td>
<td>$$$ Future</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Potential Purchase Glenwood Aspen Steamboat</td>
<td>Determine need: enrollment expansion &amp; academic needs may be required over next 20 years</td>
<td>FY 2015</td>
<td>President, Foundation</td>
<td>C2 - Determine which programs and courses to offer as local campus specializations vs entire district</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Define potential property and cost</td>
<td>FY 2015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Engage Foundation to raise money</td>
<td>FY 2015</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Purchase Property</td>
<td>$$ FY 2016</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>College-wide Minor Maintenance</td>
<td>Maintain existing facilities and complete small projects less than $500K</td>
<td>$$ FY 2015</td>
<td>Campus VPs</td>
<td>C1 - Optimize Enrollments</td>
<td></td>
</tr>
</tbody>
</table>

Cost Code:  $ < $2M;  $$ = $2M to $5M;  $$$ > $5M
IT Master Plan Initiatives
Guide to the IT Master Plan Initiative Table

The initiative table is intended to provide an overview of the initiatives described in the IT Master Plan and to illustrate how the IT Master Plan supports the College’s Strategic Plan.

The table includes the following initiative components:

- **Category** - Initiatives are categorized based on topic area.
- **Title**
- **Action Statement** - The initiative action statement summarizes the overall intent of the initiative.
- **Owner** - The initiative owner is responsible for directing the successful implementation of the initiative.
- **Cost** - The cost column provides a general sense of the budgetary impact that each initiative will have over the life of the initiative.

<table>
<thead>
<tr>
<th>Budget Impact Parameters</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td>Less than $100,000</td>
</tr>
<tr>
<td>$$</td>
<td>$100,000 - $500,000</td>
</tr>
<tr>
<td>$$$</td>
<td>More than $500,000</td>
</tr>
</tbody>
</table>

- **Timing** - The timing column provides an estimate of the amount of time that it will take to successfully implement the initiative as indicated by the action items in the IT Master Plan. Many of these initiatives will require a sustaining effort that goes beyond the timeframe indicated in this column.

Timing is denoted by fiscal year (FY). FY 2014 indicates fiscal year ending June 30, 2014; FY 2015 indicates fiscal year ending June 30, 2015, etc.

- **Strategic Plan Link** - The Strategic Plan Link column indicates the strategic directions from the CMC Strategic Plan that each IT Master Plan initiative supports.
## IT Master Plan Initiative Table

<table>
<thead>
<tr>
<th>Category</th>
<th>Title</th>
<th>Action Statement</th>
<th>Owner</th>
<th>Cost</th>
<th>Timing</th>
<th>Strategic Plan Link</th>
</tr>
</thead>
<tbody>
<tr>
<td>Leadership and Governance</td>
<td>1. IT Leadership</td>
<td>Establish the role of College-wide IT leadership at CMC. This role will provide consistent strategic direction for information technology and effectively influence change across the College.</td>
<td>President or COO</td>
<td>No direct costs.</td>
<td>FY 2014 – FY 2016</td>
<td>E3- Organize the college as a whole to support student success.</td>
</tr>
<tr>
<td></td>
<td>2. IT Governance</td>
<td>Build upon the current IT governance model to more effectively balance the need for both tactical and strategic direction in planning for information technology.</td>
<td>President or COO</td>
<td>No direct costs.</td>
<td>FY 2014 – FY 2016</td>
<td>E3- Organize the college as a whole to support student success.</td>
</tr>
<tr>
<td>Management and Operations</td>
<td>3. Data Management and Reporting</td>
<td>Establish a data governance entity to implement a data collection, management, and reporting strategy that positions the College to more effectively utilize information to meet reporting requirements and inform decision making.</td>
<td>VP of Academic Affairs</td>
<td>$</td>
<td>FY 2014 – FY 2017</td>
<td>E1 - Ensure consistency in procedures and systems across CMC units.</td>
</tr>
<tr>
<td></td>
<td>4. Student Affairs Operational Process Improvement</td>
<td>Support Student Affairs in the identification and implementation of enterprise system changes that will improve operational processes that directly impact the student experience. Examples of student affairs processes include eAdvising, Student Planning, and Online Registration.</td>
<td>VP of Student Affairs</td>
<td>$$$</td>
<td>FY 2014 – FY 2019</td>
<td>A3 – Create student friendly, seamless systems.</td>
</tr>
<tr>
<td>Category</td>
<td>Title</td>
<td>Action Statement</td>
<td>Owner</td>
<td>Cost</td>
<td>Timing</td>
<td>Strategic Plan Link</td>
</tr>
<tr>
<td>---------------------------</td>
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<td>----------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<td>-------------</td>
<td>-------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Management and Operations</td>
<td>5. Administrative Operational Process Improvement</td>
<td>Identify and implement opportunities to better utilize enterprise information systems to support more effective and efficient administrative processes. Examples of administrative processes include faculty credentialing and employee onboarding workflow.</td>
<td>President or COO</td>
<td>$$$</td>
<td>FY 2015 – FY 2019</td>
<td>E1 - Ensure consistency in procedures and systems across CMC units.</td>
</tr>
<tr>
<td></td>
<td>6. System Selection Process</td>
<td>Establish a methodical approach to evaluating system needs and potential solutions in the context of the current environment.</td>
<td>IT Leader and COO</td>
<td>No direct costs.</td>
<td>FY 2014</td>
<td>Will help the College select systems that are more closely aligned with strategic objectives.</td>
</tr>
<tr>
<td></td>
<td>7. Constituent Relationship Management (CRM) System Assessment and Selection</td>
<td>Assess needs, select, and implement a Constituent Relationship Management (CRM) system.</td>
<td>VP of Student Affairs</td>
<td>$$$</td>
<td>FY 2014 – FY 2017</td>
<td>C1 - Optimize enrollments.</td>
</tr>
<tr>
<td></td>
<td>9. IT Communications Strategy</td>
<td>Establish a clear strategy for how technology will be utilized to enhance internal and external communications.</td>
<td>COO</td>
<td>$$</td>
<td>FY 2014 – FY 2015</td>
<td>A2 - Ensure student support services are adequate across CMC, including Student Life.</td>
</tr>
<tr>
<td>Category</td>
<td>Title</td>
<td>Action Statement</td>
<td>Owner</td>
<td>Cost</td>
<td>Timing</td>
<td>Strategic Plan Link</td>
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<tr>
<td>Training</td>
<td>11. IT Training for Students</td>
<td>Strengthen student training in IT-related competencies and introduce students to IT resources that help them achieve their academic objectives.</td>
<td>VP of Student Affairs</td>
<td>$</td>
<td>FY 2014 – FY 2017</td>
<td>A1 - Serve the needs of our diverse student populations now and in the future.</td>
</tr>
<tr>
<td>Training</td>
<td>12. IT Training for Faculty</td>
<td>Strengthen IT training for faculty to support a more consistent and satisfying learning experience for students.</td>
<td>VP of Academic Affairs</td>
<td>$</td>
<td>FY 2014 – FY 2017</td>
<td>A2 - Ensure student support services are adequate across CMC, including Student Life.</td>
</tr>
<tr>
<td>Training</td>
<td>13. IT Training for Staff</td>
<td>Establish a consistent IT training plan that provides staff with baseline IT knowledge as well as ongoing IT training that supports consistency and innovation.</td>
<td>VP of Human Resources</td>
<td>$$</td>
<td>FY 2015 – FY 2017</td>
<td>A3 – Create student friendly, seamless systems.</td>
</tr>
<tr>
<td>Category</td>
<td>Title</td>
<td>Action Statement</td>
<td>Owner</td>
<td>Cost</td>
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<tr>
<td>Infrastructure</td>
<td>15. Enterprise System Infrastructure</td>
<td>Address enterprise system infrastructure needs that support the effectiveness of the College’s enterprise systems.</td>
<td>Director of Application Services</td>
<td>$$</td>
<td>FY 2014 – FY 2018</td>
<td>C3 - Ensure that IT infrastructure meets the current and projected CMC needs.</td>
</tr>
<tr>
<td></td>
<td>16. Desktop and Application Virtualization</td>
<td>Implement a virtualization plan that supports the College’s vision for a virtualized desktop environment and application virtualization.</td>
<td>Director of Networks and Technical Services</td>
<td>$$</td>
<td>FY 2014 – FY 2019</td>
<td>B1 - Improve the quality of existing educational offerings.</td>
</tr>
<tr>
<td></td>
<td>17. Community Broadband</td>
<td>Maintain a proactive role in state and community digital capacity initiatives for the long term benefit they can bring in meeting increasing demands for network access and connectivity.</td>
<td>Director of Networks and Technical Services</td>
<td>$</td>
<td>FY 2014</td>
<td>C3 - Ensure that IT infrastructure meets the current and projected CMC needs.</td>
</tr>
<tr>
<td>Security and Continuity</td>
<td>18. Identity Management Lifecycle</td>
<td>Develop identity management lifecycle program that supports a more seamless and personalized enterprise computing environment.</td>
<td>Director of Application Services</td>
<td>$</td>
<td>FY 2014 – FY 2016</td>
<td>A3 – Create student friendly, seamless systems.</td>
</tr>
<tr>
<td></td>
<td>19. Information Security</td>
<td>Adopt a College-wide proactive approach to security.</td>
<td>IT Leader</td>
<td>$</td>
<td>FY 2014 – FY 2016</td>
<td>E3- Organize the college as a whole to support student success.</td>
</tr>
<tr>
<td></td>
<td>20. Disaster Recovery and Business Continuity</td>
<td>Strengthen the College’s preparedness for continuation of business in the event of a disaster.</td>
<td>Director of Risk Management</td>
<td>$</td>
<td>FY 2015</td>
<td>C3 - Ensure that IT infrastructure meets the current and projected CMC needs.</td>
</tr>
</tbody>
</table>

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**BerryDunn**