PURPOSE:

The purpose of the progress report was to provide a status update on the Helena College 2012-2022 Strategic Plan.

PROCESS:

During the spring 2014 semester, members of the Strategic Planning and Assessment group reviewed all objective strategies from the 2012-2022 Strategic Plan found at http://umhelena.edu/abouthc/docs/HC_strategic_plan_FINAL.pdf. Using the guidelines in the table below, members of the group consulted with responsible staff and faculty members to complete the "Status" and "Implementation Notes" for each strategy.

TABLE 1 – PROGRESS REPORTING GUIDELINES	
Status- please select one:	Implementation Notes- based on the status please describe the following:
Complete	• Note the outcome
In Progress	• Note % complete and process if on track. Note if there are issues that may be posing an impediment to progress (additional resources, information, etc.)
Deferred	• Note the major issue or rationale for deferring or eliminating strategy

OUTCOME:

Once the status and implementation notes were collected for all strategies, the progress report was reviewed by the members of the Strategic Planning & Assessment group. Based on the information collected some strategies and key performance indicators were revised and/or removed to provide greater clarity, relevance, or to address unnecessary duplication of effort and resources. This progress report as well as a revised version of the strategic plan will be published to the campus community in the fall semester 2014 and will be accessible from the college website at http://www.umhelena.edu/abouthc/default.aspx. The next progress report is planned for 2017 at the midway point of the current strategic plan.

STRATEGIC GOAL #1 – PARTNER FOR STUDENT SUCCESS

OBJECTIVE #1 – IMPROVE STUDENT PERSISTENCE TOWARDS ATTAINMENT OF EDUCATIONAL GOALS AND COMPLETION RATES FOR STUDENTS SEEKING CERTIFICATES AND DEGREES

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.1.1	Develop existing and identify new resources focused on serving at-risk student populations (low-income, first generation, disabled, veterans, developmental education students).	• Entering at-risk student populations will persist and complete at rates comparable to the general student population in the same fall cohort. **KPI is measured and reported on a semester basis**	In progress	• Fall to fall retention data for 2012-2013 indicates that most at-risk student populations (disabled, 1st gen, veterans, TRIO-SSS participants) retained at rates at or above the general population. Those that did not were low-income (Pell recipients) and distance-ed students (enrolled in one or more online or only online courses). Completion data is available for general student population and at-risk students but still needs to be consolidated for reporting/comparison purposes. • Requested cohorting for students placing in to TWO developmental courses to also enroll in COL 101. • Students placing into TWO developmental courses are retained by the ALCC for advising until passing the gateway course.		1.2.2
1.1.2	Develop, implement, and evaluate a college readiness program as a collaborative effort between Student Services and Academic Affairs that integrates developmental and college success courses with technology and information literacy skill development using innovative delivery modes in a required first semester experience for students placing in more than one developmental education course.	• Percentage of entering student cohort earning a grade of C- or better in developmental courses • Percentage of entering student cohort earning a grade of C- of better in gateway math and/or writing courses within 2 years of entrance **KPI is measured and reported on a semester and annual basis**	In progress	• Online student fundamentals course 100% completed and deployed October 2013 • MyMathTutor deployed in lieu of M065 for Spring 14 (25% complete objective) • Adapted COL 101 to a 3credit course to include financial literacy; • Strongly encourage COL 101 for students placing into TWO developmental courses; • Student Affairs is currently developing an online COL 101 course – anticipated launch Fall 2014	122	2.1.1 2.1.2

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.1.3	Develop and implement mechanisms and tools to measure, evaluate and encourage student progress towards degree and certificate completion.	• Increase percentage of entering students each fall earning credentials within 150% of normal time to completion (Graduation Rate). Target graduation rate: 30%. **KPI is measured and reported on an annual basis**	In progress 50% complete	Curricular review of course-level D-F-W rates; 3 courses targeted for Fall 2014	121 120	1.2.3
			Complete	This year we have implemented a better tracking system of degree candidates through Starfish. This allows advisors to know which advisees are a semester away from graduation. We can notify advisors and students if they are missing any requirements through email and notify them when all requirements have been met. We also use it to remind them to order their cap and gown. We have had some success in using it to identify degree candidates that have dropped a required course in a timely manner, allowing them to be notified of a changing status; however that process needs to be smoothed out. • Implemental Starfish Connect and Early Alert for all students in all classes Fall 2013; • Implemented new Advising Planning sheets to permit students to more accurately track degree progress and promote planning		
1.1.4	Strengthen academic planning by providing students with clear, discrete pathways and encouraging early identification of intended program of study through initial and ongoing advising.	• Increase number of students completing certificates and degree, as measured by the number of completions/100 FTE. Establish baseline and identify target rate. • Increase percentage of enrolled degree-seeking students annually completing certificates and degrees **KPI is measured and reported on an annual basis**	Complete	All eligible students assigned faculty advisors	118 120 121	2.2.1 2.3.3

OBJECTIVE #2 – PROVIDE BROAD FINANCIAL SUPPORT FOR STUDENTS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.2.1	Increase grant and scholarship funding of students' financial need.	• Increase percentage of all undergraduate students receiving grants and scholarships. Establish baseline and identify target percentage. • Increase ratio of grants and scholarships proportionate to overall average aid received/student. Establish baseline and identify target ratio of grant/overall aid funding. **KPI is measured. Needs to be reported and targets identified**	In Progress 85% Complete	**Financial Aid Statistics** **2011-2012** **2012-2013** Total Students Enrolled 2180 2115 Total Students Paid 1249 1168 **Percent of Students Offered Aid** **80.01%** **79.93%** **Percent of Students Receiving Aid** **78.26%** **78.39%** **Average Aid Package per Student** **$7,120.97** **$7,093.99** Total Students Receiving Grants 949 Total Grant Aid Offered $3,848,927.06 $4,319,173.03 **Average Grants Awarded per Student** **$2,411.61** **$2,898.77** Total Students Receiving Loans 1080 990 Total Loans Paid $7,227,897.00 $6,567,661.00 **Average Student Loan Debt** **$ 6,692.50** **$ 6,634.00** **Grant to Loan Ratio:** **1:2.78** **1:2.28**	102	1.2.1
1.2.2	Expand opportunities and resources to strengthen and promote students' financial literacy.	• Maintain cohort loan default rates for graduates at or below state average for peer institutions. **KPI is measured. Needs to be reported**	In progress	Cohort Default Rates for 2011 just were made available earlier this month. I do not have information on other institutions at this time. Helena College's 3 Year Rate is 14.3%. This is an increase from 2010 at 13.9%, but this was also expected. It is believed that this should be the plateau and then should see a decrease in the next year or two based on the many different tactics that have been implemented to assist students understand their debt and attempt to decrease this amount. Similar institutions across the state Cohort Default Rates for 2010 ranged from 12% - 19.3%.	107	

OBJECTIVE #3 – PREPARE STUDENTS FOR SUCCESS IN THE WORKPLACE AND IN FURTHER DEGREE ATTAINMENT

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.3.1	Develop and implement formalized internship guidelines to increase student participation and ensure quality experience for students and employers.	• Student participation and performance in internship opportunities. Measure current participation and performance to establish baseline for future comparison. **KPI needs to be measured and reported (*passing rates for 298 courses*)**	In progress 25% complete	--gathering baseline data and developing clearer process guidelines for academic credit for internships	107 110 112	
1.3.2	Increase employer visits to campus to provide students with better opportunities for career development prior to completion.	• Placement Rate-percentage of students entering workforce upon completion in occupations related to credential. Establish baseline and identify target placement rate. **KPI needs to be measured and reported (update data collection methods. Grad survey, MDLI)**	In progress	SS / Academics Roadblock? Include on graduation survey.	111 117 513	2.3.4
1.3.3	Increase participation and improve performance on professional licensing and certification examinations.	• Participation and pass rates for professional licensing/certification examinations. • Inventory programs with professional certification/licensing examinations to establish baselines for comparison of participation and performance. **KPI needs to be measured and reported (implementation in progress)**	In progress 25% complete	—inventories ongoing; baselines being established by program		2.3.1

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.3.4	Develop formal articulation agreements and increase partnerships with baccalaureate institutions to improve students' transfer opportunities and subsequent educational attainment.	• Increase percentage of students subsequently enrolling at institutions of higher education within a 150% time frame of first attending (Transfer Rate). Target transfer rate: 20%. **KPI is measured and reported on an annual basis** • Percentage of transfer students in good academic standing (2.0 or better GPA) after 1st semester following transfer to 4 year institution **KPI is measured and reported on an annual basis**	In progress	3 articulations signed; 5 in progress - 50% complete?	109 113 122 121 119	2.2.2 2.2.3
1.3.5	Integrate and promote MUS Core as viable option for general education transfer students completing more than 30 but fewer than 60 credits. Evaluate certifying completion of 30 credit MUS Core.	• Increase percentage of students transferring with successfully completed (C- or better) MUS Core **Determine feasibility of KPI (how to track students completing MUS Core)**	In Progress	• Reviewing other 2-year college plans • Completed "grid" of transfer courses by College Goal is 10% complete? MUS Core sheet was developed and is being used for students identifying as potential transfers to MUS institutions; Initiated conversations with UM regarding transfer scholarships.	106 107	
1.3.6	Host transfer fairs on campus, annually at a minimum, to educate and inform students on transfer pathways and opportunities.	• Increase student and transfer institution participation rates at hosted events. Establish baseline participation rates for future comparison. **KPI needs to be measured and reported**	In Progress	SS / Academics Have hosted on fair in the fall for UM and one is currently planned for MSU for the spring.	120 121 122 514	2.2.2
1.3.7	Provide accurate, informative and timely transfer advising to students.	• Increase number of students utilizing transmittal requests to expedite transfer to other MUS institutions. Develop baseline metric for future	In Progress	All students interviewed by TRiO are asked about transfer plans. Students entering the program that plan to transfer are then given advising congruent with transfer or they may be referred to the ALCC or the intended transfer institution.	120 122 514	2.2.2

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
		comparison. **KPI needs to be measured and reported**	Completed	Created a Helena College Transfer guide and is in use.		
1.3.8	Develop institutional active learning guidelines that connect program/course learning outcomes with student reflection on disciplinary concepts or problems.	• Establish baseline for future comparison. Increase number of students and/or units participating in current and future active learning opportunities and number of courses or programs that integrate meaningful and measureable active learning components. • Identify a process for developing guidelines	Initiate fall 2014 when full community is back on campus.	Denise will take to ASCR in fall 2014, then to College Council	122	

OBJECTIVE #4 – DEVELOP AND EXPAND COMMUNITY RELATIONSHIPS THAT FOSTER STUDENT SUCCESS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.4.1	Collaborate with local high schools to increase participation in dual credit opportunities and utilization of Big Sky Pathways to prepare for career and technical education.	• Increase number of high school students participating in dual enrollment courses. **KPI is measured and reported on a semester basis** • Semester headcount enrollment in CTE dual-credit course offerings **KPI needs to be measured and reported**	In progress 50% complete	• MUS transfer courses identified, • HS faculty credential issues identified; • "Degree-in-3" plan created	108 106 118 119 514 506	1.1.2
1.4.2	Develop outreach program to introduce middle and high school students to two-year higher education emphasizing college preparedness.	• Successful implementation of annual college visit days for all area middle schools. • Develop and maintain college preparation content on college website for K-12 students. **KPI is completion/maintenance of activity**	In progress 75% complete	• Parent/student "College Night" activity conducted; follow-up assessment being used to refine activity for delivery next year • College readiness content developed and being reviewed by local H.S. principals	108 106 118 119 506 514	
1.4.3	Use program advisory councils and designated liaisons to develop and maintain effective relationships with agencies, employers, and other higher education institutions to enhance student success initiatives.	• Integrate student success objectives in the work of program advisory councils. • Designate campus liaisons for all primary community agencies/partners. **KPI is completion/maintenance of activity**	in progress 50% complete	• 5 advisory councils have begun reviewing success data; others to follow • 1 faculty liaison identified (program to begin fall 2014) for each academic program.	111 107 120 122 506 514	3.1.2

OBJECTIVE #5 – PROVIDE SUPPORT SERVICES THAT ENGAGE STUDENTS AND ENHANCE THEIR ACADEMIC AND PERSONAL DEVELOPMENT

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.5.1	Improve students' level of engagement inside and outside of the classroom.	• Performance on SENSE and CSSE surveys at or above cohort averages for all six benchmarks on each survey. **KPI is measured and reported following schedule of survey administrations**	Complete/ In Progress	• CCSSE/SENSE surveys administered spring and fall 2013. Planned for spring 2016 CCSSE 2013 results: Helena College at or above average on 4 out of 5 benchmarks for all colleges; 2 out of 5 benchmarks for small colleges Currently using CSSE and SENSE in decision making process; Improvement in 2013 SENSE data for out of class engagement reflects 5 of 6 indicators above national cohort. 4 out of 6 above small college cohort average	118	1.2.4
1.5.2	Provide high quality support services that are relevant and responsive to student needs.	• Results of ongoing program/service evaluations. Positive ratings on 75% of items measured. **KPI is measured and reported on semester/annual basis**	In Progress	Students flagged in Starfish that are TRiO participants are contacted about services available. New Student Orientation (NSO) survey indicates an 85% agreement rate of value, quality and importance.	120 122	
1.5.3	Provide a developmental education program that prepares students for success in college-level courses in a timely and effective manner.	• Improve progression rates through developmental education coursework. **KPI is measured. Needs to be consolidated and reported** • Pass rates in first-year math and writing courses for developmental education students comparable to those of non-developmental students. Establish baseline measurement for future comparison. **KPI is measured and reported on annual basis**	In Progress 50% complete	Reduction of lowest level of Dev Math and Writing trial running for Spring 2014; MyMathTutor option running Spring 2014; Fall schedule for 2014 includes 8-week "salvage/catch up" options for both Dev Math and Dev Writing Implemented training program for ALL tutors in the ALCC to assist with tutoring skills.	107 118	2.1.1 2.1.2
1.5.4	Improve students' information literacy, a core aptitude for academic and workforce success.	• Student Performance on identified assessment measure at or above cohort averages for benchmarks. Cohorts demonstrate improvement from initial to final assessments.	In Progress	Gen Ed faculty to identify alternative information literacy assessment tool Identify where we are with the state in terms of outcomes for information literacy and the impact on the institution for development.	107 122	2.3.2

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
1.5.5	Provide support services for online/distance education students that are comparable to those available on campus.	• Cohort retention rates for students enrolled exclusively in online courses. Compare student success in completion of online vs face-to-face delivery of same courses. Establish baseline measurement for future comparisons**.** **KPI is measured and reported on semester/annual basis for students taking any online courses and only online courses (retention)** **KPI needs to be measured and reported (comparison of online vs. f2f completion rates for same course)**	In progress 50% complete	—online tutorials created and launched Fall 2013; faculty online "Delivery standards" implemented Fall 2013; "Design standards" implementation set for Fall 2014. New professionally designed classes to begin running Fall 2014. Tracking enrollment and retention of students enrolled in *any or all* online courses and will begin comparison review in December 2014.	120 121 122	1.2.2

STRATEGIC GOAL #2 – INTEGRATE PLANNING AND ASSESSMENT

OBJECTIVE #1 – IDENTIFY, COLLECT, AND REPORT DATA TO MAKE EVIDENCE-BASED DECISIONS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
2.1.1	Develop a responsive process for data collection, analysis, and sharing to foster an institutional culture of evidence-based decision-making.	• Expectations for and development of proficiency in the use of data for institutional planning and assessment. • Collection of and access to relevant basic longitudinal institutional data. • Appropriate resources identified and processes established to gather valid, reliable, and useful institutional data. • Implementation of a process for requesting data from the institutional research office for specific purposes or special projects beyond routine reporting and assessment activities. • Appropriate platforms developed for data reporting for use by the institution and for disclosure to the audiences served by the College. **KPIs are completion/maintenance of activities**	Complete	Expectations for and proficiencies in using data are detailed in the role description for the Director of Institutional Research. Institutional data use incorporated into Strategic Plan, Core Theme Objectives, Internal Program Reviews and Annual Assessment Plans		
			In Progress 75% Complete	Fall and Spring Enrollment History Reports created, maintained, and regularly distributed. Annual Retention History Report created, maintained, and regularly distributed. Completion History Report created, maintained and regularly distributed. Student Financial Aid History Report to be developed.		
			Complete	Reliable process created to extract/collect data from Banner Student/Financial Aid modules, MUS Data Warehouse, and UM Finance Data Warehouse		
			Complete	Process for ad-hoc data requests created. Request form created and accessible on the Institutional Research page of the college website AY1213: 12 requests. AY1314: 11 requests to date		
			In Progress 50% complete	Some institutional data is published on Institutional Research page of website. Some distributed via email to key constituents. Investigating use of SharePoint and dashboards to improve access to data		

OBJECTIVE #2 – MAINTAIN RELEVANT ACADEMIC PROGRAMS AND EFFECTIVE STUDENT SUPPORT SERVICES

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
2.2.1	Develop and implement a continuous formative review process for all academic programs and student support services.	• Implementation of an intensive and systematic program review process on a three-year cycle with one third of all programs reviewed each year to begin January 2012. • Creation of a process and crosswalk for assessing student learning outcomes (SLOs) based on course core competencies and core themes. **KPIs are completion/maintenance of activities**	Complete/ In Progress	• Internal program review process revised and implemented in 2013. Remaining program reviews scheduled through 2016. Informational materials, schedule and completed reviews published on IR website		
			In Progress 25% complete (Denise, Tia and/or Val M)	Process for identifying program Student Learning Outcomes (SLO) and aligning them to Core Themes and Institutional Competencies via curriculum mapping implemented in 2013. • First SLOs will be assessed in fall 2014 using new faculty-adopted Rubrics.		
2.2.2	Identify, implement, and utilize appropriate institutional survey instruments to evaluate the mission alignment and effectiveness of all programs and services.	• Student Survey of New Student Engagement (SENSE), Community College Student Survey of Engagement (CCSSE) and Student Assessment of Information Literacy (SAILS) are scheduled; results are accessible and used to inform College planning and assessment. **KPIs are completion/maintenance of activities**	Complete/ In Progress	• CCSSE/SENSE surveys administered spring and fall 2013. Planned for spring 2016 • 2011 SAILS post-test cancelled due to inability to provide sufficient sample size for survey vendor • All institutional student survey results from 2007 have been published on Institutional Research page of college website		
2.2.3	Evaluate all advisory committees for relevancy and effectiveness.	• Creation of an advisory committee handbook establishing specific expectations for committee members and operational guidelines subject to College Policy 200.3. **KPI is completion/maintenance of activity**	In progress	• To be completed Summer 2014	105	3.1.2

OBJECTIVE #3 – CONTINUOUSLY IMPROVE QUALITY AND FISCAL EFFICIENCIES

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
2.3.1	Develop and maintain a systematic and ongoing planning and assessment process for all programs and services.	• Implementation of an annual planning and assessment process for all programs and services that integrates outcomes assessment, resource allocation, and alignment with mission, strategic goals, and core themes. **KPI is completion/maintenance of activity**	Complete/ In Progress	• Annual program planning and assessment process revised and implemented in AY1213 • Process migrated to web-based SharePoint form in AY1213 including additional budget reporting elements Annual budget request/justification forms require Core Theme and Program Outcome alignment		

STRATEGIC GOAL #3 – ATTAIN EXCELLENCE

OBJECTIVE #1 – PROVIDE HIGH STANDARDS OF QUALITY IN THE DELIVERY OF INSTRUCTION AND SUPPORT SERVICES

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
3.1.1	Establish best practice standards and regular training opportunities for alternate modes of course delivery (online, hybrid, weekend, and evenings).	• Resources and standards for best practices and pedagogy are identified and made widely available for alternate modes of course delivery. • A regular schedule of training opportunities for professional development in alternate modes of course delivery is implemented and evaluated for relevance and efficacy. **KPIs are completion/maintenance of activities**	Complete / In Progress	• 3 "best practices in course design" modules designed and deployed for access by all existing and new faculty • 1st round of evaluations of module #1 completed Fall 2013 • 2nd round to be completed Fall 2014 • Schedule to be continued each spring…	107 120 122 119	
3.1.2	Identify, implement, and utilize appropriate assessment tools to evaluate the quality of instruction and services.	• Mid-term and semester course evaluations are systematically conducted and monitored to improve course curriculum and faculty performance. • Evaluation surveys utilized at program and service level are designed, administered, and analyzed consistently following best practices in higher education. • Implementation and training is provided for use of a common electronic survey tool across the institution. **KPIs are completion/maintenance of activities**	In progress 25% complete	Numerous instruments being reviewed/compared; Labor-management to review course evaluation instruments Nursing program uses survey monkey to gather information on all courses and then assesses each semester using the evidence gathered from the surveys.		

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
3.1.3	Develop academic standards and student learning outcomes that promote quality and rigor in the delivery of instruction.	• Core competencies for general and technical education will be identified, aligned with course learning outcomes, and regularly assessed using measurable indicators. • Regularly audit academic policies and standards to identify areas needing revision and/or further development. **KPIs are completion/maintenance of activities**	In progress 50% complete	writing and oral com., diversity, and social/psychological competencies identified, aligned with course outcomes, and rubrics adopted by faculty for implementation beginning Fall 2014 • Remaining learning outcomes (math and science, humanities and arts) to be created and rubrics approved in Spring 2015 for implementation in Fall 2015		
3.1.4	Advance innovation and excellence in teaching to support student success.	• Faculty present at professional conferences to share examples of best practices. • Student evaluations provide evaluation of faculty in terms of innovation and excellence. • Continue annual recognition of faculty for NISOD "Excellence in Teaching" award and participation in NISOD Annual Conference. • Professional development opportunities for faculty focus on implementing new and innovative classroom methods. • Develop incentive program for faculty to maintain excellence in the classroom. • Student success rates in pilot course are compared to that of traditional classes. **Some KPIs are completion/maintenance of activities others need to measured and reported**	In progress 15% complete	• 5 faculty presented pedagogical innovations at conferences in 2013-2014 • Labor-mgmt committee will review student evaluation instrument in 2014-2015 • NISOD continuing • PD is using innovation as a criterion • Labor-mgmt committee to consider incentive program ideas • Evaluation of outcomes data in 4 pilot courses to be conducted in Summer 2014	120 122	3.4.1

OBJECTIVE #2 – PROMOTE EMPLOYEE GROWTH AND KNOWLEDGE SHARING THROUGH PROFESSIONAL DEVELOPMENT

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
3.2.1	Improve procedural infrastructure and orientation process for new employees.	• Consistently implement, assess, and refine the OWL mentoring system. • Formalize review, revision, and distribution of faculty and staff handbooks. • Provide support and resources for development and maintenance of departmental operation manuals. • Continue formalized Internal Process Review meetings to include documentation and assessment of activities and decisions. **KPIs are completion/maintenance of activities**	In-Progress	Creating detailed and complete on-boarding checklist for each new employee; Implement training system to assist with policy and other paperwork tracking; creating new-hire packets to ensure consistency and completeness of all materials.		
3.2.2	Develop, implement, and routinely evaluate professional development plans for all faculty and staff.	• Develop guidelines and assessment tools for cyclical evaluation of faculty professional development in accordance with collective bargaining agreements. • Maintain and evaluate annual professional development plans for all contract and classified staff in accordance with applicable collective bargaining agreements **KPIs are completion/maintenance of activities**	In-Progress	Reviewing current process and determining best method to implement goals/vision of College into individual plans that will also tie into individual development plans; Ensuring that all plans are done on an annual basis.		

| 3.2.3 | Encourage faculty and staff to communicate with and participate in professional activities with local, state and regional partners/peers. | • Provide access to relevant professional memberships and participation in meetings/conferences through institutional professional development fund.
• Maintain, share, and formally recognize annual inventory of professional memberships and activities.
• Document and evaluate participation in professional activities via staff and faculty professional development plans.
KPIs are completion/maintenance of activities | In Progress | Requested funds for professional membership dues for the Academic Specialist.

Pay for institutional membership to COE which provides free workshops and webinars.

Through memberships at the state, regional and national levels, Financial Aid staff have been able to participate in trainings, conferences and stay informed of changes and best practices; as well as, network with other institutions. Financial Aid Director has also been able to hold several offices at the state, regional and now national level.

Need mechanisms in place to trigger recognition. HR to do inventory | | |
| 3.2.4 | Expand opportunities for and participation in professional development activities at all levels of the College (institutional, divisional, program/departmental, individual). | • Annually evaluate use of professional development funds by faculty and staff to monitor and encourage equitable distribution of available funding resources.
KPI is measured and reported annually
• Deliver flexible and diverse schedule of annual professional development offerings on campus to be coordinated by Human Resources/Faculty and Staff Senates/Professional Development Committee.
KPI is completion/maintenance of activity
• Expand Professional Development webpage on College website to better promote and communicate available resources and opportunities to campus community.
KPI is completion/maintenance of activity | Complete/ In Progress | Use and distribution of professional development funds through competitive application process reviewed annually by Professional Development Committee. Based on review, revisions were made and implemented in AY1314 to include more detailed application information and application scoring rubric for use by committee members. | | 3.4.1 |

| 3.2.5 | Revise and implement formal promotion and tenure processes for full-time faculty. | • Develop standardized assessment tool to evaluate faculty requests for promotion and/or tenure.
• Deliver and evaluate initial and ongoing training on promotion and tenure process.
KPIs are completion/maintenance of activities | In progress 50% complete | • CBA changed; potential further change via Labor-mgmt
• Part time faculty handbook changed to reflect new evaluation cycle
• First P&T training held Fall 2013; will be conducted annually | | |

OBJECTIVE #3 – DEVELOP A CULTURE OF EXCELLENCE THROUGH INCLUSIVE, EFFECTIVE, AND SYSTEMATIC EMPLOYEE EVALUATION PROCESSES

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
3.3.1	Refine and maintain process for ongoing evaluation of full-time and part-time faculty.	• All full-time faculty are evaluated based on self-assessment, classroom observation, and student course evaluations subject to cycles dictated by tenure status in accordance with collective bargaining agreements. • Develop assessment tool for evaluation of adjunct faculty based on periodic review of student course evaluations. **KPIs are completion/maintenance of activity**	Complete/In Progress 25% complete	—data gathered and options for use of data being evaluated by Academic Leadership Team		
3.3.2	Fully implement and assess annual evaluation processes for contract and classified staff.	• All contract and classified staff performance will be evaluated annually using existing process based on Performance Development Plan and Assessment (PDPA). • Staff evaluation tool will be assessed and revised as appropriate by Director of Human Resources. • Ongoing training on staff evaluation process will be provided by Human Resources. • Senior administrators will be regularly evaluated according to process determined by the Dean/CEO of the College. **KPIs are completion/maintenance of activities**	Complete/On-going	Following existing procedure for PDPA		

STRATEGIC GOAL #4 – SUPPORT THE COMMUNITY

OBJECTIVE #1 – DEVELOP AND MAINTAIN POSITIVE MUTUALLY BENEFICIAL RELATIONSHIPS AND PARTNERSHIPS WITH LOCAL COMMUNITY ORGANIZATIONS AND EMPLOYERS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
4.1.1	Offer and increase opportunities for employers to provide customized training for their employees.	• Collect data to assess the number of employers interested in customized trainings; establish annual baseline data, set benchmarks, and track trends. • Set goal for number of customized training programs to be offered each year and assess for future planning according to utilization and demand. **KPIs need to be measured and reported**	In progress 15% complete	• CE gathering baseline data • ### customized trainings offered in 2013-2014	103 110 107 120 122 506 513	3.3.4

OBJECTIVE #2 – PROVIDE RELEVANT INSTRUCTION ON KNOWLEDGE, SKILLS, AND ABILITIES VALUED BY EMPLOYERS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
4.2.1	Establish and maintain program advisory councils subject to Helena College Policy 200.3 as the primary means to solicit employer input on curriculum.	• Advisory Council meeting minutes are posted on the College website to document regularity and efficacy of meetings. • Annual planning and assessment and ongoing program reviews document advisory council recommendations on curriculum and services. • Annual evaluations completed by advisory council members document the value of the meetings, suggestions to make the councils more productive, specific instances of graduates hired and employer satisfaction, suggestions as to specific education and/or training needs, future workforce training needs and trends, patterns **KPIs are completion/maintenance of activities**.	In progress	Awaiting results/reports of 2013-2014 meetings from programs.	105 104 110 513	3.1.2

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
4.2.2	Use professional development funding opportunities to identify and attend local and regional industry conferences relevant to developing information on employer needs.	• Track annual professional development activities/attendance of conferences pertinent to updating knowledge of current employment training and skill needs. • Track presentation of knowledge attained from professional development activities to appropriate faculty and staff. • Annual planning and assessment and ongoing program reviews document pedagogical improvements related to attendance of local and regional industry conferences. **KPIs are completion/maintenance of activities**	In-Progress	Application and award process is tracked and monitored. Implementing follow-up reporting requirement to ensure information was valuable and shared appropriately.	104 513 514	3.4.1

OBJECTIVE #3 – PROMOTE A POSITIVE, PROGRESSIVE, AND RESPONSIVE IMAGE TO OUR LOCAL COMMUNITY BY OFFERING A COMPREHENSIVE ENVIRONMENT FOR WORKFORCE DEVELOPMENT, SERVICE, AND LIFELONG LEARNING

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
4.3.1	Maintain and expand continuing education programs which promote educational growth for diverse populations.	• Collect data on the number of continuing education programs and courses; establish annual baseline data, set benchmarks, and track trends. • Assess the needs and interests of potential enrollees for continuing education programs • Create a rubric or checklist for continuing education that ensures an appropriate diversity component in all offerings. • Develop and administer satisfaction surveys for continuing education programs and courses for evaluation and continuous improvement. **KPIs are completion/maintenance of activities**	In Progress	Campus CE software implemented for on-line registration in continuing education classes. Campus CE can be used to track a variety of information regarding students.	120 122	1.1.3

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
4.3.2	Encourage faculty and staff participation in relevant community organizations and events that relate to the college mission.	• Establish and maintain inventory of faculty and staff participation in community organizations and events. • Investigate incentive program for faculty and staff participation in community organizations and events. • Support allocation of professional development funds for membership and/or participation in community organizations. • Provide formal recognition for faculty and staff who are active in our community. **KPIs are completion/maintenance of activities**	In progress	Some PD money currently. HR responsible to establish and maintain inventory, begin work in Summer 2014.		3.3.2
4.3.3	Establish and maintain positive partnerships with public K-12 education in our community.	• Identify/assess needs of K-12 institutions with service area and provide support as appropriate through donations of expertise and equipment (ex. Lincoln Public School). **KPIs are completion/maintenance of activities**	In progress	Financial Aid staff have always partnered with the local area high schools (Helena High, Capital High, Lincoln, Boulder, Townsend, White Sulphur) in order to educate students and parents on financial aid opportunities. This is accomplished through Parent Nights, College Goal Montana events, High School Counselor Updates, MPSEOC Conferences, and open invitations to contact with any financial aid questions.	108 118 119 514	

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
4.3.4	Host events that provide intellectual, cultural, and social enrichment for the community.	• Collect data on number of community events hosted by college, establish annual baseline data, set benchmarks, and track trends.	In progress	• Annual Science Fair • Women in Gear • Diversity Committee Lectures	104 120 122	3.2.1 3.2.2
		• Create and maintain inventory of organizations/entities that use college facilities and solicit additional organizations that may benefit from use of college facilities.	In progress	Somewhat tracked through Christy		
		• Encourage college governance organizations (senates), committees, and programs to sponsor events of interest to students and community at large. Support event sponsorship/coordination with professional development resources for faculty and staff.	In Progress	SGA discusses what bringing, doing. Faculty senate has discussed.		
		• Develop and administer satisfaction surveys for community event participants and modify hosting procedures to reflect satisfaction survey feedback. **KPIs are completion/maintenance of activities**	In Progress	Discussed use of surveys.		

OBJECTIVE #4 – IMPLEMENT AND MAINTAIN PROCESSES TO ASSESS AND RESPOND TO OUR COMMUNITY'S ONGOING AND EMERGING EDUCATIONAL AND TRAINING NEEDS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
4.4.1	Develop and maintain institutional capacity with regard to assessment of community needs.	• Develop and maintain inventory of community representation on advisory councils. • Identify important community contacts/organizations and assign designated campus liaisons where appropriate/necessary. • Investigate feasibility/effectiveness of Community Advisory Council to provide forum for broad representation and input from community partners. • Improve communication and collaboration with state, county, and city agencies to identify educational need and potential partnerships. • Include evaluation of community needs in program review and annual planning and assessment processes as appropriate to program objectives, strategies, and indicators. **KPIs are completion/maintenance of activities**	In Progress In-Progress In-Progress In-Progress In-Progress	80% of all academic programs have Advisory Councils in place as of Spring 2014 Revitalized program advisory councils and created a new College Council representing the communities we serve A new College Advisory Council was formed Spring of 2014 made up of community leaders across our service region The newly formed College Advisory Council has representation from business and state and county Academic Leadership is working with faculty to identify assessment strategies; preliminary work done Spring 2014	105 104 103 108 120 122	

STRATEGIC GOAL #5 – ADVANCE THE INSTITUTION

OBJECTIVE # 1 – BUILD AND MAINTAIN POSITIVE EXTERNAL RELATIONSHIPS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.1.1	Provide the community with expanded opportunities for continuing education through lecture series, debates, panel discussions, etc.	• Develop a "Speakers Bureau" of faculty and professionals to provide programs for area schools, community, organizations, business and industry, and the general public. • Host four Speakers Bureau events at the College each calendar year. **KPIs are completion/maintenance of activities**	In-progress	2 speakers scheduled for Spring 2014 semester Hosted three speaker events last year regarding 529 plans, how to create a budget and how to pay for your education through financial aid. These were all open to the general public and advertised as such.	103 104 120 122	3.2.2
5.1.2	Develop partnerships that lead to high-quality comprehensive educational offerings, including programs in high-demand fields.	• Research and develop two to four partnerships that will collaborate in creating two to four educational programs or courses that represent skills needed in high-demand fields **KPIs are completion/maintenance of activities**.	In-progress	New Metals Fabrication apprenticeship program to launch Fall 2014 as direct result of input from industry	120 122 105 104 108	
5.1.3	Develop effective programs and communications to educate and develop relationships with potential donors.	• Develop high-quality color publication for meetings with and mailings to potential donors using student testimonials and information from the College's annual report. • Establish a formal Alumni Association and Foundation Board. • Create and regularly update a database to identify and track	In-progress In-Progress Deferred	(2.14) Collecting editorial and photographic content Initial Foundation Board was created Spring 2014, Alumni Association to follow complete Board implementation Pending Board setup, evolving issue	102	3.3.3

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
		contacts with potential donors. • Develop specific marketing materials (print, electronic, website) to support a donor program. **KPIs are completion/maintenance of activities**	Deferred	Pending Board setup, evolving issue		

OBJECTIVE # 2 – BUILD AND MAINTAIN POSITIVE INTERNAL RELATIONSHIPS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.2.1	Enhance the sense of shared community across campuses for faculty, staff and students.	• Provide opportunities for and promote participation in campus community activities for all employees. • Expand offerings through the Quality of Work Life and Diversity Committees, Faculty and Staff Senates, and Wellness program to include seminars, workshops, and other educational opportunities. • Collaborate with Associated Students of the University of Montana-Helena to sponsor events and activities that bring students, staff, and faculty together for academic, cultural, and social enrichment. **KPIs are completion/maintenance of activities**	In-Progress In-Progress In-Progress	Cross campus coordination of campus activities through Leadership, College Council, Campus committees, student, faculty and staff senates held each semester/year Semester and Academic year events were planned for AY 14 and offered to all campus employees and students 3 to 4 events were planned and carried out each semester in AY 14. Sponsors included SGA, College Committees, staff and faculty senates.		

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.2.2	Provide timely and relevant communication to the campus community so that faculty, staff, and students serve as effective ambassadors for the college.	• Enhance and maintain regular campus-wide communications using multiple platforms (website, e-newsletters, flat screens, reader boards, mailings). • Host one campus meeting for all employees each semester. • Implement and regularly test an emergency communication system. • Evaluate viability of all campus welcome back days that would integrate informational items and professional development opportunities relevant to faculty and staff constituencies. **KPIs are completion/maintenance of activities**	In-Progress In-Progress In-Progress In Progress	Various forms of communication are used and discussed at College Advisory Councils, Leadership and Division meetings, etc. Held annually for all campus employees to attend; AY 14 Health and Safety committee planned and carried several tests and drills in AY 14. In AY 14 previous mock drills were carried out in real time in connection with Helena School District Discussions at College Council and Leadership meetings in AY 14 have identified preliminary assessment process		

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.2.3	Focus on those we serve, especially our students.	• Provide expanded access to resources through further development of our website. • Increase student participation in and satisfaction measured by surveys evaluating the institution and its support services. • Document and communicate responses to needs identified in student surveys (additional course offerings, scheduling, support resources, etc.). • Develop and regularly administer satisfaction survey to faculty, staff, and students to evaluate whether facilities, equipment, and instructional resources are adequate. **KPIs are completion/maintenance of activities**	In Progress	IR, Academics, Student Services *Need input on first indicator from AA and SS* Adult Learner Inventory (ALI) 3/2012, Community College Survey of Student Engagement (CCSSE) 3/2013, Survey of Entering Student Engagement 9/2013. Future survey administrations scheduled as well as commitment to investigate other instruments to alternate with engagement surveys. All surveys showed adequate though not increasing response rates from past administrations. Engagement surveys show overall improvement over past results. Engagement survey results presented to Strategic Planning & Assessment Team and will be taken up by Retention Committee currently in development. Need to improve access to/sharing of results for program and service surveys (ex. orientation, advising, etc.) and documentation/communicate of responses to survey results No formal institutional satisfaction surveys have been administered to faculty, staff or students since 2010. Currently investigating survey tool to be purchased collectively with UM affiliates (Qualtrics) Currently using CSSE and SENSE in decision making process; Improvement in SENSE data for out of class engagement reflects 5 of 6 indicators above national cohort. New Student Orientation (NSO) survey indicates an 85% agreement rate of value, quality and importance.	104	1.2.4 3.4.3

OBJECTIVE # 3 – SECURE RESOURCES TO ENHANCE AND EXPAND INSTITUTIONAL CAPACITY

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.3.1	Create and implement a strategic plan for the Helena College Foundation with an annual review.	• Helena College Foundation Board develops, presents, and implements a five-year plan with oversight from the College Council. • Foundation plan is reviewed annually for effectiveness and goal attainment. • Foundation plan defines the context and rationale for soliciting donations. **KPIs are completion/maintenance of activities**	In Progress	Helena College has a non-profit filed with the Secretary of State for the Foundation. New By-Laws and Articles of Incorporation for the Foundation are being finalized. The Advisory Council has been formed and will be responsible for appointing the Board Members to the Foundation.	102	
5.3.2	Identify, cultivate and maintain philanthropic support to further College goals for excellence.	• Create a philanthropic brand. • Evaluate potential resources for hiring a Foundation Director. • Develop a white paper that compares philanthropic entities similar to our type of institution. • Research how other institutions use incentives for securing donations. • Develop annual Foundation-sponsored events (alumni day, tailgate day, etc.). **KPIs are completion/maintenance of activities**	In-Progress In-progress Combine with above Combine with above In-Progress	Marketing and new Foundation working on these details Being done by new Foundation implementation team Being done by new Foundation implementation team	102 510	3.3.3

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.3.3	Develop alumni database, communication plan, and programs to sustain involvement of graduates and target potential donors.	• Develop alumni-specific communications and marketing, (newsletter, blog, social media) that target and inform prospective stakeholders of the Foundation, the College's growth, and successful outcomes. • Identify appropriate non-Foundation events and opportunities for tabling and displays. • Create and regularly update an alumni database to identify and track contacts with graduates and potential donors. **KPIs are completion/maintenance of activities**	In progress	IR, Marketing & Dean/CEO Due to funding and staffing this project is on hold	510	
5.3.4	Seek funding for student scholarships, facility enhancement, and instructional activities to improve educational opportunities and learning environments for students.	• Seek state and federal grant resources. • Target businesses that employ graduates from Helena College's various trade and technical programs to solicit donations to improve and enhance instruction. **KPIs are completion/maintenance of activities**	In-Progress In-Progress	Being worked on by new Foundation implementation team Being worked on by new Foundation implementation team	102 510	

OBJECTIVE # 4 – DEVELOP AND ENHANCE ACADEMIC PROGRAMS

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.4.1	Develop partnerships that lead to high-quality comprehensive offerings, including programs in high-demand fields.	• Regularly survey local and statewide employers to identify high-demand fields and desired training and skills. • Current course offerings are regularly adjusted to reflect industry needs. • Develop a partnership with a College of Education to offer a two-year early childhood degree. **KPIs are completion/maintenance of activities**	In progress 25% Complete	• Negotiating with several 4-year universities for Education degree options • ASCRC new process manual to include process for tying outcomes to curricular change	105 104 108 111 120 122 506 514	3.1.2

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.4.2	Provide academic programs that are responsive to local, regional and state needs that are furnished with state-of-the-art equipment and facilities.	• Develop and regularly administer institutional responsiveness survey for targeted community audiences. • Receive recognition for quality of equipment and facilities in accreditation agency reports. • Job placement and transfer rates are collected and monitored to determine the success rate of graduates who have entered the workforce or are seeking additional education and training. • New or restructured academic programs have the necessary equipment, facilities, and instructional expertise to provide effective instruction. • Surveys and communications with graduates and employers indicate that equipment and facilities are adequate. **Some KPIs are completion/maintenance of activities others are measured and reported on regular basis (transfer rates) or need to measured and reported (job placement)**	In progress	• TAACCT activities…. • Big Sky pathways….	104 105 110 108 111 119 118 506 514	2.2.2 2.3.4 3.1.2
5.4.3	Continue to provide learning opportunities by expanding the selection of evening, weekend, and online courses.	• Use average course capacity of 85% per semester to assess scheduling of course offerings • Track capacity in day, night, weekend and online courses **KPIs are measured but need to be reported on semester basis**	In progress	• Enrollment management practices implemented for spring 2014 • Baselines to be compared following end of enrollment period in Fall 2014	120 122 104 103 111	1.1.1

OBJECTIVE # 5 – FOSTER A COMMUNITY OF DYNAMIC GROWTH

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
5.5.1	Encourage innovation and future-oriented planning to promote an institutional climate of dynamic growth and change.	• Development of a new program proposal process to include criteria such as forecast/trend data, fiscal implications, and mission alignment.	In Progress	ASCR change to curriculum manual.	104 103	
		• Continued support for professional development resources and activities that focus on innovative or emerging practices with demonstrated effectiveness.	In Progress	Working on that Perkins and TAACCCT, increase money over the years, targeting at innovative and emerging, Forms should include verbiage for innovation.		
		• Structured opportunities for sharing information and best practices across the campus community. **KPIs are completion/maintenance of activities**	In progress	Utilize convocation, faculty training days, division meetings,		

STRATEGIC GOAL #6 – DEVELOP RESOURCES

OBJECTIVE #1 – DEVELOP AND PROMOTE A UNIFIED COLLEGE ENVIRONMENT

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
6.1.1	Provide more opportunities for faculty, staff, and students to positively experience each campus location of the College.	• Create and maintain a transit service between the Donaldson and Airport campuses. • Diversify course options and scheduling at each campus location. • Promote and support more events for faculty and students to showcase their accomplishments. **KPIs are completion/maintenance of activities**	In progress	• On hold due to budget • Fall 2014 will begin offering all related instruction options at Airport campus; 2 of 3 R.I. courses offered online • College research day/Science Fair	102 510	

OBJECTIVE #2 – INCREASE THE COLLEGE'S MONETARY RESOURCES

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
6.2.1	Establish on-campus grant-writing resources.	• Evaluate potential resources for hiring a grant writer/manager.	In Progress	IR Director assisted with preparation/coordination of TAACCCT consortium grant, Will write TRiO-SSS renewal grant in 2014		
		• Utilize Director of Institutional Research to identify potential external funding sources. • Facilitate annual workshops to develop institutional grant-writing expertise.	Deferred	Denise will facilitate workshops		
		• Utilize Business Office for assistance with budget preparation related to grant applications and funding proposals. **KPIs are completion/maintenance of activities**	In progress	IR and Budget office working together		

OBJECTIVE #3 – IMPROVE AND EXPAND RESOURCES AND SERVICES FOR STUDENTS, FACULTY, AND STAFF

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #	CORE THEME
6.3.1	Provide necessary and appropriate support services for students, faculty, and staff at both campuses.	• Use results of student, faculty, and staff surveys to identify need and feasibility of resources and services for potential development at both campus locations. • Establish library resources at the Airport Campus. • Establish a food service at the Airport Campus. • Investigate need for and feasibility of providing an on-campus childcare service. • Regularly review adequacy and effectiveness of professional development funds for faculty and staff. Identify additional sources of potential funding. **KPIs are completion/maintenance of activities**	Complete/ In Progress Complete In Progress Complete Complete/ In Progress	In Spring 2014, DSS director instituted weekly noon visits to Airport Campus to avail students of disability advising/services. Financial Aid has stationed a staff person over at the Airport campus on Wednesdays from 11am-1pm for the last 5 years. Need survey, feasibility needs to be included, applicability. Library kiosk @ airport Legal requirements and limited space prevent the current structure from implementation Unless renters removed, no houses would be suitable.		3.4.3
6.3.2	Maintain and improve access and services for students, faculty, and staff with disabilities.	• Establish and maintain an Accessibility Advisory Council to review needs of those with disabilities and assess college accessibility. • Annually review the use of programs and services for students, staff and faculty with disabilities. **KPIs are completion/maintenance of activities**	Complete/ In Progress	Fall 2013 DSS advisory committee met in March and received updates on numbers of student participation and changes in accommodation procedures. A spring meeting is scheduled for May 1, 2014.		

OBJECTIVE #4 – ENHANCE THE VISIBILITY, RECOGNITION, AND GROWTH OF THE COLLEGE

#	STRATEGIES TO ACCOMPLISH OBJECTIVES	KEY PERFORMANCE INDICATORS	STATUS	IMPLEMENTATION NOTES	MUS TASK #
6.4.1	Establish a stronger presence in the community as a comprehensive two-year college.	• Increase fiscal support for marketing and public relations efforts to showcase the College's programs to the community. • Expand the square footage and property holdings of the College. • Increase the number of off-site projects for instructional programs. • Actively promote awareness of community collaborations and partnerships. • Support and showcase college efforts in engaging students in various community internships and research projects. **KPIs are completion/maintenance of activities**	In Progress In Progress In Progress In Progress In Progress	A Marketing Coordinator was hired in 2008 and given a budget to promote Helena College. Funding for that position has been maintained over the years. Remodeling of both buildings has netted the college additional office and classroom space. Fire & Rescue, need to make sure those locations are documented for Clery, work comp, accreditation. Why only a goal for Trades? Mental Health? Field trips or off-site locations for projects? Do not want to encourage this. Projects work. Definitive end date. Off-side implies ongoing.	