

**ALLEGANY COLLEGE OF MARYLAND
2015-2020 STRATEGIC PLAN
END OF YEAR REPORT, FY17**

2016-2017 Wrap-up

Major Initiatives

Compensation Study undertaken – Strategic Goal (SG) 2.2
 First full year of Educational Master Plan (EDMP) – SG 4.1
 Compliance with Middle States (MSCHE) – Strategic Priority (SP) 5
 Third Annual Teaching & Learning Day – SG 1.2, 1.3, 2.3
 Second year of Teaching and Learning Community (TLC) – SG 1.2, 2.1
 Center for Mind Body Medicine (CMBM) Cohort – SG2.1, 3.1
 Redesign and development of central fountain area – SG4.1
 Closure of the Somerset branch campus – SG 4.1, 4.2
 Perkins – SP4
 Expanded recruitment personnel at Bedford County Campus (BCC) – SG1.1
 Nurse Managed Wellness Center (NMWC) Grant – SG 2.1, SP4
 Security Planning undertaken following institutional security assessment – SG 4.1
 Development of administrator 360° evaluation – SG 2.4
 PTECH
 Second year of the re-branding and updated marketing plan – SP1
 All-College Constitution passed – SG 2.4

Major Challenges

Closure of Somerset County Campus
 Maintaining healthy work-life balance for employees
 [Preventative] Maintenance of infrastructure
 Ongoing MSCHE Compliance
 New financial aid rules and federal compliance
 Declining enrollment
 New/ongoing Maryland Higher Education Commission (MHEC) rules and regulations (SB 740, Areas of Concentration, bureaucracy)
 Articulated System (ARTSIS)/Transfer articulations
 Funding for security
 Enterprise Risk Management (ERM) compliance efforts
 Communication – Internal & External
 Budget constraints
 Ongoing perception of the College (including internal from employees)

Strategic Priority 1

Student Success & Access

Strategic Goal: 1.1	Increase enrollment	Status:	Failed—but ongoing attempts to increase.
<p>Measures:</p> <ul style="list-style-type: none"> • Enrollment reports. Enrollment is down 10% from last year • Consideration of remaining Early College (EACO) enrollments and the closing the Somerset campus actual # may be closer to 8%. Nationally community colleges are down 17%. • Advising Center objectives and evidence—retention rate goal first time full time 49% (actual 53.3%), under-prepared 43% (actual 49.2%), successfully complete program or transfer 38% (actual 40.1%), and three-year graduation rate goal 25% (actual 26.90%). • Market Share of Allegany County first-time full-time: 52.1% down from 60.4% (Fall 2016 vs Fall 2015) 			
<p>Resources from 2016-2017:</p> <ul style="list-style-type: none"> • Resources were expended towards increasing enrollments, but primarily the resource of <i>institutional time</i> was expended. • Committee meetings were held and a Strategic Enrollment Master Plan (SEMP) was created. <ul style="list-style-type: none"> ○ Weekly enrollment management meetings were held until classes started. ○ Much focus from Admissions, Advising, and Marketing to better manage our enrollment stream; managing application numbers, melt, conversions to enrollments, comm flow to prospective students, academic compliance plans to avoid financial aid issues, and student centered advising for student success and completion. ○ Open House redesign was successful according to anecdotal data. <ul style="list-style-type: none"> ▪ <i>Financial resources</i>—new branding for table runners for each program • College coach in Allegany County strengthened relationship with Allegany County Public Schools (ACPS) and increased EACO enrollment. A staff person was added in Bedford to function as a college coach/recruiter. <ul style="list-style-type: none"> ○ <i>Financial resources</i>—payroll for these positions • A Mandatory Orientation (SOAR) was created over the summer. <ul style="list-style-type: none"> ○ <i>Financial resources</i>—for printing, food for events, • Disability Services was one of the few units to focus their goals on retention. • Access: ACM foundation extended \$1.1 million in student scholarships. The Opportunity Scholarships provided \$360,000 in awards to local residents of Allegany County. Financial Aid made \$18,641,594.87 in financial assistance to 9,504 individual awards, accounting for 87% of ACM students. 			
Priority Level in 2017-2018:	Top institutional priority		
Strategies for 2017-2018			
Initiatives		Charge	Timeline

<ul style="list-style-type: none"> • Create & charge Enrollment Priority Task force: coordinate enrollment efforts, own SEMP, identify units that can focus enrollment goals <ul style="list-style-type: none"> ○ Make enrollment part of unit review ○ Consult Dev Ed Task Force recommendations • Ensure SEMP informs Marketing & Advising plans: evaluate why students do not choose ACM, identify new populations for recruiting • Identify student retention risk factors • Create transfer student plans with targets • Create targets EACO conversion • Identify high DFW courses • Utilize student contact module in Colleague • Create recruitment & retention plan for housing • Establish baseline work for guided curricular pathways • Refine mandatory orientation model • Implement Title III recommendations • Increase enrollment opportunities through institutional partnerships • Create an eCourse enrollment plan 	<ul style="list-style-type: none"> • SVPISA • SEMP, EPTF and David Jones • SEMP, EPTF • Dean Arts and Sciences • Scott/Arthur • Marketing/PR • Residence Life & Marketing/PR • ISA • Mandatory Orientation group • ISA and Jennifer E • ISA and academic deans • ISA and ITMMS 	<ul style="list-style-type: none"> • Fall 2017 • Fall 2017 • Sp 2018 • Fall 2017 • Fall 2017 • Sp 2018 • SU 2018 • Sp 2018 • Sp 2018 • Sp 2018 • Sp 2018 • Sp 2018 • Sp 2018
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Strategic Goal: 1.2	Foster a Learning centered culture throughout the college	Status:	Success
<p>Measures: Student engagement figures (Community College Survey of Student Engagement) – Student satisfaction with services – 2.17 (Spring 2016) up from 2.08 (Spring 2012) [3 point scale, 3 is highest]</p> <p>Student retention – 3 year average fall to fall retention: 53.3% (up from 50.6%)</p> <p>Student perception of learner centeredness (course evaluations) – 4.52 (Fall 2016) up from 4.39 (Fall 2014) [5 point scale, 5 is highest]</p>			
<p>Resources from 2016-2017:</p> <ul style="list-style-type: none"> • Budget expended: <ul style="list-style-type: none"> ○ FY2016—OnCourse \$4843.43, Teaching/Learning day--\$600, TLC \$17,600 ○ FY2017—OnCourse--\$2301 ○ Teaching/Learning day--\$0 grant provided, TLC \$15,640 • Time resource expended in meetings, planning, executing all the professional development activities. • Learning centered statements in hiring posts, in the Tenure and Promotion packet, in new faculty job description draft, mentioned at all new faculty orientations, and a priority in faculty professional development requests, development of a learner centered syllabus template, and included in the Educational Master Plan. • Learner centered presentations: 3 program directors meetings, 2 faculty caucuses, 3 all college assemblies, Teaching & Learning Days conducted May 2016 and 2017, and handful of professional development workshops/presentations. • Service in TLC required within first two years of employment. <ul style="list-style-type: none"> ○ Teaching/learning Community (TLC) survey results: increased confidence in using learning centered strategies in the classroom, active or experiential activities (decreased lecturing), sharing power with students, reduced professional isolation of faculty, and understanding how students learn. ○ 24 part-time and full time faculty have graduated. Third cohort will be chosen for 2017/18. • The Learning College-Teaching/Learning Community (LC-TLC) increased understanding of power, how learning centered would look in their interactions with students, and identifying personally how victim language would be changed to creator language. <ul style="list-style-type: none"> ○ 6 faculty and staff members have graduated. Second cohort to be selected for 2017/2018. • OnCourse Trainings conducted for faculty and staff. <ul style="list-style-type: none"> ○ May 16th-18th ,2016 for 49 faculty with OnCourse founder Skip Downing. ○ July 12th, 2016 for 35 professional staff and associate support staff ○ May 18th, 2017 Skip Downing All College 			
Priority Level in 2017-2018:		Moderate	

Strategies for 2017-2018:		
Initiatives	Charge	Timeline
<ul style="list-style-type: none"> • Move from 'fostering' learner centered to 'integration' • Create institutional definition of <i>learner centered</i> • Offer workshops & professional development on <i>learner centered</i> • Review unit operations to determine utilization of learner centered approaches <ul style="list-style-type: none"> ○ Charge ICA as part of process • Establish SSLOs for Student Service areas • Measure learner centeredness of faculty syllabi <ul style="list-style-type: none"> ○ Evaluate teacher evaluations for learner centeredness • Include goals and strategies in ISA/EDMP annual objectives 	<ul style="list-style-type: none"> • ISA, Faculty Development Coordinators, TLC, LC-TLC • Faculty Development Coordinators • IAC, ISA, Deans • Advising Center • ISA, academic deans • EDMP task force 	<ul style="list-style-type: none"> • SU 2018 • Fall 2017 • Spring 2018 • Spring 2018 • Fall 2017 • Fall 2017

Strategic Goal: 1.3	Enhance quality instruction, academic support and student services for all delivery methods.	Status:	Unclear—basically 2 different giant goals combined into one.
<p>Measures:</p> <ul style="list-style-type: none"> • Student course evaluations • Four Year Graduation Rates – 3-year average: 34.2% up from 33.6% • Four Year Transfer Rate – 3 year average: 31.9% up from 30.5% • Program Director/Division Chair observations—problem: single day snapshot and only scheduled during promotion and tenure years. • Student satisfaction scores 			
<p>Resources from 2016-2017: Instructional Time Expended</p> <ul style="list-style-type: none"> • Created definition of educational excellence: <ul style="list-style-type: none"> ○ our vision of teaching excellence: <ul style="list-style-type: none"> ▪ Motivates students to develop pride, passion, and personal responsibility in their education ▪ Demonstrates content expertise ▪ Creates academic processes and experiences that positively impact student learning ▪ Engages students in meaningful learning ▪ Connects students, faculty, and staff in an academic community that fosters lifelong learning and student success 			
Priority Level in 2017-2018:	High--2		
Strategies for 2017-2018:			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> • Re-examine student course evaluation instrument <ul style="list-style-type: none"> ○ Increase student response rates 		ISA—SVPISA, Academic Deans	SP 2018
<ul style="list-style-type: none"> • Determine baseline of excellence for ACM faculty <ul style="list-style-type: none"> ○ Vet definition of educational excellence 		ISA—SVPISA, Academic Deans	SP 2018
<ul style="list-style-type: none"> • Compare student evaluation scores for TLC cohort members pre/post 		SVPISA, IR	SP 2018
<ul style="list-style-type: none"> • Create support structure for peer observations 		SVPISA, TLC 2017-2018 cohort, previous TLC graduates	SP 2018
<ul style="list-style-type: none"> • Implement ISA Professional Development 		SVPISA, Faculty Dev	Fall 2017-Spring 2018

<p>policy</p> <ul style="list-style-type: none"> ○ Identify and deliver internal professional development opportunities ○ Encourage low-performing faculty to pursue faculty development opportunities <ul style="list-style-type: none"> ● Promote technological competence of faculty <ul style="list-style-type: none"> ○ Pilot flexible learning course delivery (multiple Modalities) ○ Identify instructional technology needs ○ Increase faculty attendance at ITMMS trainings ○ Offer technology trainings at Teaching and Learning day 	<p>Coordinators</p> <p>SVPISA, Academic Deans</p> <p>ISA, ITMMS</p> <p>ISA with ITMMS</p>	<p>Fall 2017-Spring 2018</p> <p>Fall 2017—1 instructor, Spring—more</p> <p>Spring 2018</p> <p>Spring 2018</p> <p>Spring 2018</p>
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Strategic Priority 2

Organizational Development & Support

Strategic Goal 2.1:	Promote positive employee engagement, wellness and work-life balance	Status:	Ongoing
Measures:			
Employee Survey #34 – Positive work environment, constituent groups - 1 year Δ : +5.6%			
Employee Survey #35 – Job uses skills & abilities - 1 year Δ : +1.0%			
Employee Survey #36 – Opportunities to learn - 1 year Δ : +2.5%			
Employee Survey #37 – Receive training to perform job - 1 year Δ : +4.4%			
Employee Survey #38 – Receive recognition for work - 1 year Δ : +3.8%			
Employee Survey #48 – Amount of work is reasonable - 1 year Δ : -0.9%			
Employee Survey #49 – Colleges supports employee well-being - 1 year Δ : +1.8%			
Great Colleges – Job Satisfaction – 1 year Δ : 76% \rightarrow 77% (Benchmark: 84%)			
Great Colleges – Compensation, Benefits & W/L Balance – 1 year Δ : 57% \rightarrow 60% (Benchmark: 82%)			
Great Colleges – Pride – 1 year Δ : 74% \rightarrow 74% (Benchmark: 89%)			
Great Colleges – Faculty, Administration & Staff Relations – 1 year Δ : 41% \rightarrow 52% (Benchmark: 81%)			
Great Colleges – Respect & Appreciation – 1 year Δ : 60% \rightarrow 58% (Benchmark: 82%)			
Resources from 2016-2017:			
Budget Expenses – Wellness, Picnics, Parties, receptions, employee recognition, employee support programs, faculty development funds, Teaching & Learning Day, grant funds			
Priority Level in 2017-2018:	Very High Priority--2		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> Renew membership and charge of the wellness committee to have organized, intentional and consistent programming throughout the year 		President	Charge by September 30, Report out Jan 10, Report out May 31, Reevaluate June 2018
<ul style="list-style-type: none"> Provide additional and continued support of employee engagement programming 		President, HR	Ongoing, FY18
<ul style="list-style-type: none"> Implement employee orientation with mentoring 		HR	FY18
<ul style="list-style-type: none"> Support and promote employee formation activities 		ISA	FY18 – ongoing
<ul style="list-style-type: none"> Support and promote mind-body wellness initiative 		ISA	FY18 – ongoing
<ul style="list-style-type: none"> Continuation of Faculty Compensation and Work-load workgroup. 		ISA & HR	FY18

Strategic Goal 2.2:	Invest in hiring and retaining a diverse and highly qualified faculty and staff	Status:	Ongoing
<p>Measures:</p> <p>PAR - % Minorities of full-time faculty – 1.9% (down from 2.8%)</p> <p>PAR - % Minorities of full-time staff – 0.9% (down from 2.0%)</p> <p>Employee Retention rates - TBD</p> <p>Employee hire rates- TBD</p> <p>Employee Survey #29 – Commitment to diversity - 1 year Δ: +0.5%</p>			
<p>Resources from 2016-2017:</p> <ul style="list-style-type: none"> • \$48k on compensation study • Committee time for compensation study, faculty workgroup • \$474k for initial implementation of compensation study • Availability of money for retention of highly qualified employees • Position advertising in diverse publications • Time and effort of HR staff for trainings on compensation study, compensation practices, etc. • Tuition reimbursement fund • Professional development through grant and operational funding 			
Priority Level in 2017-2018:	Highest priority - 1		
Strategies for 2017-2018			
Initiative	Charge	Timeline	
• Complete compensation study and begin implementation plan	President, HR, Compensation workgroup	Recommendations to Board, Sept 2017 – JAT ongoing FY18, New Scales July 1, 2018	
• Invest in and expand professional development in employee training	HR, Senior Administration	Ongoing, FY18	
• Strategically leverage the learning potential of all employees	PDC, Faculty Coordinators	Ongoing, FY18	
• Continue recruiting efforts in diverse markets and publications	HR	Ongoing, FY18	
• Continue support and training of search experts for search committees	HR	Ongoing, FY18	
• Continue Supervisor Trainings	HR	Ongoing, FY18	

Strategic Goal 2.3:	Expand and promote professional development opportunities	Status:	Ongoing
Measures:			
Evaluations of professional development opportunities- TBD Number of professional development opportunities- TBD Number of professional development attendees - TBD Money dedicated to professional development – 2016-17 (Adj. Budget) - \$162,998 (+45.8%) Employee Survey #13 – Opportunities to grow and develop – 1 year Δ : +5.7% Great Colleges – Professional Development – 1 year Δ : 69% \rightarrow 72% (Benchmark: 82%)			
Resources from 2016-2017:			
Budget Expenses – Expenditures on professional development – institutionally & unit Staff time, skill sharing for training			
Priority Level in 2017-2018:	High priority - 3		
Strategies for 2017-2018			
Initiative		Charge	Timeline
• Implement ISA’s professional development plan		ISA	Fall 2017
• Expand ISA’s professional program for faculty to include all employees		VPs & President	Fall 2017
• Implement goal setting for staff and provide appropriate training		VPs & President	Fall 2017
• Develop a plan to pool all travel/staff development monies and prioritize needs to maximize resources and opportunities		Finance	By March 2018 (for FY19 budget)
• Expand and continue in-house learning opportunities for all employees		PDC, Faculty Development Coordinators	Ongoing, FY18

Strategic Goal 2.4:	Support and promote shared governance that includes open and timely decision making effective communication and accountability	Status:	September 2016 Shared Governance was adopted by the College Community. Continued evaluation of the effectiveness of the implementation.
<p>Measures:</p> <p>Employee Survey #1 – Understanding of managerial functions – 1 year Δ: +4.6%</p> <p>Employee Survey #2 – Opportunity to understand rationale for decisions – 1 year Δ: +8.1%</p> <p>Employee Survey #3 – Input into major decisions– 1 year Δ: +3.4%</p> <p>Employee Survey #4 – Satisfaction with decision making process– 1 year Δ: +10.8%</p> <p>Employee Survey #5 – Satisfaction with policy development– 1 year Δ: +10.9%</p> <p>Employee Survey #21 – President communication – 1 year Δ: +12.4%</p> <p>Employee Survey #22 – President visibility - 1 year Δ: +7.5%</p> <p>Employee Survey #23 – President accessibility - 1 year Δ: +4.3%</p> <p>Employee Survey #50 – Communication by administrator of dept. – 1 year Δ: -5.0%</p> <p>Employee Survey #51 – Communication within dept. – 1 year Δ: -5.4%</p> <p>Employee Survey #52 – Email communication is appropriate – 1 year Δ: -4.2%</p> <p>Great Colleges – Shared Governance – 1 year Δ: 58% \rightarrow 71% (Benchmark: 78%)</p> <p>Great Colleges – Communication – 1 year Δ: 57% \rightarrow 60% (Benchmark: 74%)</p> <p>Great Colleges - Collaboration – 1 year Δ: 57% \rightarrow 60% (Benchmark: 79%)</p>			
<p>Resources from 2016-2017:</p> <p>Employee time – Education and implementation of governance, preparation of PAT reports, record keeping & communication from President & President’s assistant, regular communication before and after PAT</p> <p>Budget – Print & distribution of Constitution</p>			
Priority Level in 2017-2018:	Less important than others since shared governance is now operational; however, the annual assessment is important to continue to improve processes.		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> Continued evaluation processes and employee satisfaction 		President, OIERP	<p>Internal – Nov. 2017, forums in Spring 2018</p> <p>External – Great Colleges – March-April 2018</p>
<ul style="list-style-type: none"> Continued inclusiveness with various workgroups 		President & VPs	Ongoing, FY18
<ul style="list-style-type: none"> Develop and promote an electronic document repository 		President’s Office	In process, FY18

Strategic Goal 2.5:	Increase cultural competency within the College Community	Status:	Ongoing
Measures:			
Employee Survey #30 – Cultural Competence in employees – 1 year Δ : -2.4%			
CCSSE – 4.s – Conversations with students of different ethnicity – 2 year Δ : +2.6%			
CCSSE – 4.t – Conversations with students of different religion/beliefs – 2 year Δ : -1.3%			
CCSSE – 9.c – College emphasizes contact between diverse backgrounds – 2 year Δ : +3.9%			
CCSSE – 11.a – Relationship with other students – 2 year Δ : +0.7%			
CCSSE – 11.b – Relationship with instructors – 2 year Δ : +1.0%			
CCSSE – 11.c – Quality of relationship with staff – 2 year Δ : +4.9%			
CCSSE – 12.k – College... helps understanding of other backgrounds – 2 year Δ : +6.0%			
Completion of tactics developed by diversity committee – 2 completed, 1 in progress			
Resources from 2016-2017:			
Time – Diversity Committee, HR time training search committee experts			
Budget – SL/CE office, Student Life, SGA, Advertising budget from HR			
Programming – “Rural & Urban Dialog”, “Poverty Simulation” (examples)			
Priority Level in 2017-2018:	High priority - 3		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> Administer the survey selected by the Diversity Committee in spring of 2017 (completion of tactic #3) 		Erin Yokum	Administered in Sept. 2017
<ul style="list-style-type: none"> Develop benchmarks using the survey data (tactic #4). 		Erin Yokum, Diversity Committee	Fall 2017
<ul style="list-style-type: none"> Develop a plan to improve or reach benchmarks via programming (tactic #5) 		Erin Yokum, Diversity Committee	By January 2017
<ul style="list-style-type: none"> Revise the committee role to advisory and incorporate the leadership of Strategic Goal #5 (Priority #2) and related activities into current employee roles. 		President	Completed Sept. 2017

<ul style="list-style-type: none">NEW: Identify policies and procedures that promote cultural competence.	Renee Conner	Ongoing, Fy18
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Strategic Priority 3 Community

Strategic Goal 3.1:	Expand educational, governmental and community partnerships that strengthen educational solutions for local economic and social issues	Status:	On Target/Progressing
<p>Measures:</p> <p>Comparable scholarship data/scholarship end of year report CE registrations and headcount Number of ABE students served – FY2016 (NEW) – 131 headcount, 285 enrollments Number of trainings/partnerships with Western MD Center for IT Excellence Variety and amount of funds acquired Variety and amount of community outreach</p>			
<p>Resources from 2016-2017:</p> <p>Fiscal – Digital Signage (operational), ABE/Family Literacy (Grant), Energy Audit (Bedford), Center for Mind Body Medicine (various funding sources), Western MD Center for IT Excellence - \$250,000 (Grant), Allegany County Scholarship for Workforce Development - \$108,585 Programming – Work Experience Program (WEX), America’s Promise Route 220 (AP220)</p>			
Priority Level in 2017-2018:	Very High priority - 2		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> Boutique Hotel partnership in Downtown Cumberland 		Deb Frank, Bill Rocks, ISA	FY18
<ul style="list-style-type: none"> Partnership with Bedford County Chamber of Commerce Russell House Project to develop additional business and educational opportunities 		Leah Pepple, Advancement	Fall 2017
<ul style="list-style-type: none"> Year one PTECH implementation as model for other program cluster expansion 		President’s Staff, ISA	FY18
<ul style="list-style-type: none"> Funding plan for Bedford facility enhancement 		Leah Pepple, BCREf, Advancement	Fall 2017
<ul style="list-style-type: none"> Develop partnerships to possibly expand program offerings in CE & Credit 		ISA	FY18
<ul style="list-style-type: none"> CE/Credit partnerships to increase enrollment & student success 		ISA	FY18

Strategic Goal 3.2:	Support service and civic engagement of students, faculty, and staff	Status:	On Target/Progressing
Measures:			
Number/hours provided by volunteers (SL/CE, web-based) 2016-17: 305 student volunteers providing 1,348 hours of SL (+79% ytd volunteers, +25% ytd hours)			
Employee Survey - #31 – Support for service and civic engagement- 1 year Δ : +7.5%			
Evaluation of Community Service Pilot project			
Resources from 2016-2017:			
Fiscal – Collaborative volunteer center (grant) with ACM, FSU, Garrett College			
Other – Web site developed for tracking volunteer hours, Bridges to Opportunity Poverty Simulation, Community Service Pilot project			
Priority Level in 2017-2018:	Moderate - 4		
Strategies for 2017-2018			
Initiative	Charge	Timeline	
<ul style="list-style-type: none"> Combine student learning and civic engagement opportunities under one centralized office and charge this office to reinvigorate the Democracy Commitment efforts 	President's Staff, ISA	FY18	
<ul style="list-style-type: none"> Fully market and implement volunteer website 	President's Staff, ISA, Advancement	FY18	
<ul style="list-style-type: none"> Educate faculty, staff, and students on service and civic engagement to better track time and energy committed to this effort 	President's Staff, ISA, HR	FY18	
<ul style="list-style-type: none"> Approve ACM Community Service Initiative for Staff 	President's Staff, PAT, Board of Trustees	FY18	

Strategic Goal 3.3:	Collaborate with ACM affiliated foundations to enhance community relations and institutional advancement	Status:	On Target/Progressing
Measures:			
<p>Comparable scholarship data/scholarship end of year report</p> <ul style="list-style-type: none"> Highest contribution/FTE in state (FY17) Highest net assets/FTE in state (FY17) Highest endowment/FTE in state (FY17) Highest scholarships/FTE in state (FY17) <p>Scholarship data for CE & Workforce Development: +3%</p>			
Resources from 2016-2017:			
Fiscal – Funding for welcome center (bequest, includes staffing, design, construction), Athletic Facility (design, development), Title III funding (endowment), Expanded scholarships for Continuing Education Workforce Development			
Priority Level in 2017-2018:	Very High priority - 2		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> • Develop reporting to compare success of students receiving scholarships to those who do not (retention, graduation, other) 		David Jones, Leah Pepple, OIERP	Fall 2017
<ul style="list-style-type: none"> • Seek funds for additional facility enhancement 		President's Staff	FY18
<ul style="list-style-type: none"> • Develop and formalize a funding plan for Bedford facility enhancement 		Leah Pepple, David Jones, President's Staff, BCREP	FY18
<ul style="list-style-type: none"> • Continue fundraising and development efforts including estate planning initiatives to ensure the college remains in the top quartile as compared to all other MD community colleges 		Advancement	FY18
<ul style="list-style-type: none"> • Full design and construction of ACM Welcome Center and grand opening in approximately June/July 2018 		President's Staff, David Jones, Advancement	FY18
<ul style="list-style-type: none"> • Establish a workforce development scholarship fund for the Bedford County Campus 		Leah Pepple, Wayne Blue, BCREP	FY18
<ul style="list-style-type: none"> • Expand the amount of Continuing Education and Workforce Development scholarship funding 		Advancement, CE	FY18

Strategic Priority 4 Resource Management

Strategic Goal 4.1:	Resources – Proactively plan for financial needs of the College	Status:	In process
Measures:			
Trends of state & County funding – Flat/marginal increase			
\$/% Spent on infrastructure			
\$/% Spent on compensation			
\$/% Spent on IT			
Expense per student vs Revenue per student			
Tuition and fee increase over time			
Change to Net tuition over time%			
Resources from 2016-2017:			
Fiscal – Fund balance – Specific projects including equipment, infrastructure repair/replacement, strategic initiatives			
Time – Development of facilities & financial plans			
Priority Level in 2017-2018:	Very High priority - 2		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> Use existing institutional plans to create lists of needed resources, categorize them, and align them with specific resources 		Finance, then committees	2017-18
<ul style="list-style-type: none"> Create individual project cost summaries with an associated timeline for the 3 major college cost areas (Tech, Infrastructure, Compensation) 		Finance, facilities, IT	2018
<ul style="list-style-type: none"> Update IT plan with a specific charge for determining the technology needs for administrative, instructional, and student needs 		Technology Planning Committee	2017-18
<ul style="list-style-type: none"> Fully integrate JAT process in hiring and reevaluation of existing positions and move salary scales to market projections 		HR, supervisors	2017-18
<ul style="list-style-type: none"> Update Facilities Master Plan with adjusted project costs using SchoolDude Capital Forecast 		Directors of Facilities & Physical Plant Planning	2017-18
<ul style="list-style-type: none"> Create integrated timeline from the three major plans projecting anticipated large fiscal costs to the institution's operating budget 		Finance	2018-19

Strategic Goal 4.2:	Resources – Improve institutional efficiencies	Status:	In process
Measures:			
Average age of open work orders			
Trend of net tuition over time			
Contribution & margin calculations for courses/programs			
Cost to educate a student			
% Work orders completed in less than 24 hours			
% Work orders completed in less than 48 hours			
# Work orders per employee			
Custodial FTE per square ft			
% \$ by category compared to other schools			
% maintenance/\$ preventative vs reactive			
Resources from 2016-2017:			
Policy – Incremental, ongoing policy changes for processes			
Personnel – Attrition of open positions & reduction of salary lengths, review of release time, overload, and stipends			
Equipment – Modified computer replacement schedule to replace less demanding equipment less frequently			
Priority Level in 2017-2018:	High priority - 3		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> Emphasize analysis of unit efficiencies through unit/program review financial processes and/or incorporate LEAN management 		IAC, AAC, Institutional	2018-19
<ul style="list-style-type: none"> Increase accountability measures within position descriptions and personal goals for yearly evaluations 		HR, Institutional	2017-18
<ul style="list-style-type: none"> Create specific space utilization targets based on industry benchmarks & standards to improve space efficiency 		Sheila Dyche, Finance	2017-18
<ul style="list-style-type: none"> Create internal efficiency targets for IT & Physical Plant using work order systems 		Rich Crawford, Adam Phipps	2017-18

Strategic Priority 5 Planning & Assessment

Strategic Goal 5.1:	Strategic Planning Process	Status:	Principle complete, sustain ongoing
Measures:			
Institutional warning status, Standard 2: Off Warning			
Resources from 2016-2017:			
Time – Initial Tk20 Implementation & set up			
Fiscal – Strategic Plan funds (Fund Balance, \$100k), Microgrants (Fund Balance, \$2,500 x 2)			
Other – Financial long term plan & model developed, Development of Annual Report Card (ARC), Strategic prioritization of enrollment			
Priority Level in 2017-2018:	Moderate - 4		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> • FY17 Fund balance application using Strategic Plan 		President's Staff, Budget Committee	September/October 2017
<ul style="list-style-type: none"> • Trial report analysis of Tk20 collections 		OIERP, SLA	December 2017-January 2018
<ul style="list-style-type: none"> • Full deliverables from Tk20 using SLO assessment 		OIERP, SLA	Spring 2018
<ul style="list-style-type: none"> • Development of additional unit level KPIs for forward planning <ul style="list-style-type: none"> ○ Human Resources ○ Advancement ○ Finance ○ OIERP ○ Advising 		OIERP, individual units	2017-2018
<ul style="list-style-type: none"> • Emphasize institutional priority of general education learning outcomes 		VPISA, General Education Committee	Fall 2017

Strategic Goal 5.2:	Institutional Effectiveness [Plan]	Status:	Complete, integrated
Measures:			
Warning Status of Standard 7 - Removed			
Rubric scores on academic comprehensive reviews – Overall average 75.3% (first cohort)			
Rubric scores on administrative comprehensive reviews			
Progression of annual unit goals			
[Perception of Assessment internally]			
Resources from 2016-2017:			
Time – 8 comprehensive administrative unit review completions, 9 comprehensive academic unit review completions, annual unit & SLA reports, implementation of budget request guidelines using assessment, development of program viability guidelines			
Fiscal – Funds for unit reviews (operational), Tk20 cost (operational), MSCHE conference attendance (operational)			
Time & Fiscal – Teaching & Learning Day			
Priority Level in 2017-2018:	Very High – 2		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> Ongoing professional development for assessment 		ADIERP, CoA & Sub-Committees	2017-2018
<ul style="list-style-type: none"> Update Institutional Effectiveness Plan 		Scott Harrah	Draft by May 2018, Final by September 2018
<ul style="list-style-type: none"> Follow up with the 2016-2017 comprehensive cohorts to check status of recommendations 		IAC, AAC	May 2018
<ul style="list-style-type: none"> Implementation of program viability 		ISA, OIERP	Fall 2017
<ul style="list-style-type: none"> Fund and assign an administrative assessment ambassador 		ADIERP, IAC	October 2017
<ul style="list-style-type: none"> Operate 2017-2018 comprehensive cohorts 		ADIERP, IAC, AAC, SLA	2017-2018, Ongoing
<ul style="list-style-type: none"> Evaluate the new budget request process for clarity and comprehension 		Budget Committee with budget directors	After submission of FY19 preliminary budgets (~November 2017)

Strategic Goal 5.3:	Student Learning Assessment	Status:	Integrated, approaching maturation
<p>Measures:</p> <p>Progression of academic learning outcomes</p> <p>General education learning outcome proficiencies:</p> <ul style="list-style-type: none"> Oral & Written – Purpose & Meaning – 82% Oral & Written – Organizations – 82% Oral & Written – Conventions of Discipline – 87% Oral & Written – Vocal Aspect – 59% Oral & Written – Bodily Aspects – 50% Oral & Written – Delivery Style – 45% Personal & Civic – Personal Awareness – 18.8% Personal & Civic – Cultural Awareness – 40.6% Personal & Civic – Engagement with Issues – 34.4% <p>Perceptions of learning assessment by faculty</p>			
<p>Resources from 2016-2017:</p> <p>Time – Extensive by programs in the completion of annual learning assessment, ongoing trainings by SLA & AAC, committee time for review and feedback</p> <p>Fiscal – Funding for academic assessment ambassadors (operational), funding for coordinator of assessment release (operational)</p>			
Priority Level in 2017-2018:	Very High – 2		
Strategies for 2017-2018			
Initiative		Charge	Timeline
<ul style="list-style-type: none"> • Update SLA website to interface with main website 		SLA, Tom Striplin	By Spring 2018
<ul style="list-style-type: none"> • Evaluate overall GELO process 		General Education Committee	Fall 2017, implement changes going into 2018-2019 AY
<ul style="list-style-type: none"> • Emphasize trainings related to Personal & Civic Responsibility 		GEC, SL/CE, Democracy Commitment	2017-18
<ul style="list-style-type: none"> • Reorganize and develop academic assessment ambassador & coordinator positions 		Tom Striplin	Fall 2017
<ul style="list-style-type: none"> • Review and revision of academic curriculum maps using Tk20 		ISA, Program D/C/C, OIERP	Fall 2017
<ul style="list-style-type: none"> • Integrate General Education curriculum maps into Tk20 		OIERP, SLA	By Spring 2018
<ul style="list-style-type: none"> • Evaluate documentation and process of SLO collection and activity 		SLA, AAC	2017-2018