

Strategic Initiative Action Plan for: Program and Service Development

<p>Action Plan Team Members: Carmen Morrison Peg Moir Seaneen Sullinger Jim Hull</p>	<p>Date: March 11, 2011</p> <p>For FY: 2011-2012</p>	<p>The strategic focus for this strategic initiative is: Program and Service Development</p> <p>The AQIP Category this strategic initiative best aligns with is: Category 3 Understanding Stakeholders Needs</p>
<p>List Outcomes (results to be achieved) over the life of this initiative: Based on the identifies emerging trends, programs, courses and training will be developed and/or modified to reflect the needs of the region.</p>	<p>List Milestones* (outputs which indicate progress in completing action plan) for:</p> <ul style="list-style-type: none"> • Year 1 <ol style="list-style-type: none"> 1. Emerging Trends/Technologies Resource Team members identified. 2. Meetings/contacts with regional “experts” completed. 3. Each division will identify at least two emerging trends or technologies. 4. Recommendations made to Institutional Trend/Technology selection team. 5. From this list, at least three emerging trends/technologies will then be identified as intuitional priorities. 6. Recommendations forwarded to Budget Group. <p>*Milestones after Year 1 may need “To Be Determined” if significant planning is required in Year 1.</p>	
<p>Describe how this strategic initiative aligns with its strategic focus: This initiative will allow for modifying existing programs, courses, and training, plus develop new program, courses, and training to support emerging technology.</p>		

Tasks/Responsibilities/Time Frame

List of Key Tasks for Year 1	Who is responsible for completing?	When will it be completed?
<p>Emerging Trends/Technologies resource teams created.</p>	<p>Each academic division</p>	<p>October 2011 and ongoing each September</p>
<p>Collect information and supporting data from regional “experts” (Advisory Committee members; members of local businesses, industry and organizations; employers, students, alumni, and others) to identify emerging trends/technologies.</p>	<p>Resource teams</p>	<p>By January 2012</p>
<p>Analyze data and determine if expected return (e.g. student enrollment, jobs for graduates, increased earnings for graduates, etc.) supports the cost to pursue the trends/technology.</p>	<p>Resource teams</p>	<p>By end of February 2012</p>

Based on analyzed data and return on investment, make at least two written trends/technology recommendations to division.	Resource teams	At March 2012 division meeting
Institutional Trends/Technology selection team created (include dean and at least 2 faculty from each division).	Dean and members of division	At March 2012 division meeting
Institutional Trend/Technology team reviews Resource Team recommendations and chooses three trends/technologies as institutional priorities.	Institutional Trends/Technology selection team	By April 1, 2012
Present three institutional trends/technologies to Budget Group for consideration and support.	Institutional Trends/Technology selection team	April 2012
Present three institutional trend/technologies to PAC for final approval.	Institutional Trends/Technology selection team	April 2012
Approved institutional trends/technologies handed off to appropriate division for development.	PAC	April – May 2012
Development/modify programs, courses, and/or training to incorporate trends/technologies.	Divisional teams, Approved by Dean	May 2012
Once developed and modified, the Program and Service Review Process would monitor and track outcomes.	Program and Service Review Group	Per assigned schedule
This strategic initiative would be ongoing starting annually in September.	Each Academic Division	September 20__

Action Plan Budget (Resources after Year 1 may need “To Be Determined” if significant planning required in Year 1.)

New Resources Required (List and explain why new resources are required)	Sources of Existing Resources (List by source including reallocation of resources – explain;)	Net New Resources Required (New resources less resources available from Sources)
For Year 1: No Funding for 2011-2012	For Year 1:	For Year 1:
For Year 2: Funding Request for 2012-2013	For Year 2: General Fund Budget by Division	For Year 2: \$6,000.00 per each new trend or technology for development so minimum of \$18,000.00

For Year 3: Funding for 2013-2014	For Year 3: General Fund Budget by Division	For Year 3: \$25,000.00 per each new trend or technology as start up cost so minimum of \$75,000.00
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Action Plan Information/Metrics Requirements (Information/Metrics Requirements after Year 1 may need "To Be Determined" if significant planning is required in Year 1.)

Information Required from IT/IR to Effectively Carry Out the Milestones and Key Tasks (List the items of information required and why)	<i>Date Needed</i>
<p>For Year 1: IR will provide regional trend data that could include student enrollment, jobs for graduates, and increased earnings for graduates, etc.</p> <p>IR will develop metrics that indicate that regional needs will be met with new/modified programs, courses, and training.</p>	<p>January 2012</p> <p>April 2012</p>
<p>Metrics Required from IT/IR to Effectively to Measure the Outcomes of the Action Plan (List the items of information required and why)</p> <p>1.3a. Based on the identified emerging trends, the number of new or substantially revised.</p> <ul style="list-style-type: none"> • Programs • Courses • Training <p>1.3b. Total number of STEM Associate Degrees awarded.</p>	<p>Do these metrics align with Means Metrics and the relevant ENDS metrics? Explain.</p> <p>This does align with 1.3 Ends: High Demand/Emerging Technologies.</p> <p><i>Date Needed</i></p> <p>April, 2012</p>

Use additional pages for outcomes, milestones, tasks or budget as necessary