Alpena Community College
Strategic Planning and Budget
For 2013-2014

The following listing of objectives and action projects represents Alpena Community Colleges goals for 2012-2013. Persons assigned each goal are to lead the completion of this goal which will, in most cases, require that they assemble a team of employees to help them.

Strategic Goal #1: *Present and position ACC as a compelling, attractive institution of choice for all learners.*

GOALS/ OBJECTIVES	PERSON(S) RESPONSIBLE + RESULTS
A. Maintain an up-to-date marketing plan as it pertains to strategic planning objectives.	J. Walterreit
Action Projects 1. Review SPBC institutional priorities on a yearly basis. 2. Examine and update ACC Marketing Plan on a yearly basis in response to changing institutional priorities.	
B. Establish an advisory group to build a strong strategy for HUSH campus via programs and facilities with a goal of doubling the enrollment.	N. Seguin
Action Projects 1. Identify advisory group members 2. Schedule an initial meeting with advisory group & decide on subsequent meeting dates 3. Brainstorm enrollment doubling initiative 4. Put agreed upon ideas into action	
C. Work to keep our buildings and grounds well maintained and attractive as identified in the Facilities Master Plan.	T. Ludwig
Action projects 1. Develop a formal College Facilities Master Plan. 2. Review the Plan annually. 3. Work with local volunteers on campus beautification projects.	

D. Attract and retain highly qualified and motivated faculty and staff.	O. Joynton
Action projects 1. Sponsor administrative retreat on campus safety and other topics. 2. Administer contracts fairly and bargain new ones for unions to support this objective. 3. Support professional development of human resources director. 4. Review and update business continuity (succession) plan as needed 5. Careful review of all applicants during the interview and selection process for vacancies. Advertise and recruit both locally and out-of-state to attract the best qualified candidates. 6. Continue to offer a competitive wage and benefit package.	
E. Guarantee ACC's financial liquidity by building a 15% fund balance	D. Sutherland
Action projects 1. Build reserve into each year's budget per attached schedule. 2. Monitor expenditures closely to insure budget compliance. 3. Look for efficiencies and incorporate into processes. 4. Locate and eliminate unnecessary expenditures. 5. See F.	
F. Develop additional revenue sources and increasing revenues from established sources	D. Sutherland
Action projects 1. Add additional programs within the Electrical Power Technical Center. 2. Expand recruitment for Concrete Tech, Utility Tech, and Marine Tech programs. 3. Work with advisory committees to see what programs could be added. 4. Lease some of the College's vacant acreage. 5. Annually analyze tuition and fees as compared to other institutions.	

Strategic Goal #2: *Achieve excellence in program areas of transfer, occupational/technical, developmental, community and continuing education.*

GOALS/ OBJECTIVES	PERSON(S) RESPONSIBLE + RESULTS
A. Implement and maintain a comprehensive plan to provide useful data on student learning outcomes across programs and provide effective feedback.	K. Marsh
Action projects 1. Review and evaluate the relevancy of the data being collected by third-party testing. 2. Create an instrument for assessing student outcomes for the Core Competencies. 3. Institutionalize assessment of student learning outcomes 4. Use the data collected through assessment to continuously improve teaching and learning at ACC.	
B. Implement and maintain a plan to evaluate programs and courses for relevance such that appropriate recommendations for continuance, expansion or elimination can be made.	K. Marsh
Action projects 1. Review current instruments of program evaluations 2. Investigate the use of a data based process for determining whether to create a new program of study; flag programs that are floundering and need to change; or discontinuation of program.	
C. Assess new opportunities for programs to better position the College to serve the needs of our students and market demands.	K. Marsh N. Seguin D. MacMaster
Action projects 1. Prepare disseminate student and employer needs survey 2. Work with new onsite employer staffing companies to provide employment opportunities for students to meet employer needs 3. Extrapolate ideas for new programming from needs survey 4. Test ideas for new programming in the community 5. Marine Technology—program staffing, marketing support, curriculum development, equipment, outreach to industry partners, partnerships to TBNMS and MATE Center.	

6. Support for Smart Grid, Relay and Control, Substation curriculum in Electrical Program—equipment, industry training, curriculum development 7. Composites Technician training—staffing, outreach to aerospace sector, potential connection to AUS drone opportunities. 8. Green Building—curriculum development, online delivery, potential connection to other occupational programs. 9. Online Concrete Certificate—curriculum development, marketing, possible instructional piece of cc Baccalaureate in Concrete.	
D. Develop and implement a plan for distance education (online, ITV) services, courses, and programs.	K. Marsh N. Seguin
Action projects 1. Advertise Student Services Center webinars and workshops to HUSH through ITV access 2. Encourage more instructors to use ITV to increase course offerings at HUSH 3. Poll HUSH students to ascertain what courses would draw greatest enrollment if done through ITV	
E. Improve academic advising processes to provide sufficient structure for guiding students in ways that foster independent decision making and success in program completion.	K. Marsh
Action projects 1. Provide Academic Advising Training for all faculty 2. Investigate the possibility of aligning placement scores with course prerequisite to assist students that are self advising 3. Review admissions policy and put in place mechanisms for mandatory placement 4. Gather suggestions from faculty advisory for improving the academic advising process.	
F. Improve and maintain scheduling and registration processes to enhance diversity, scope, accuracy, and efficiency of course offerings and methods of registration	K. Marsh
Action plan 1. Work with the faculty to develop a course rotation schedule that can be publicized so advisors and students know when classes will be offered and in what format. 2. Work with MIS to create a useful enrollment trend report to help determine how often and how many sections of each course need to be offered. 3. Work with the faculty to develop a student centered schedule.	

G. Investigate and implement, if appropriate, a baccalaureate degree in Concrete Technology, Energy Production or Maritime Technology	O.Joynton K. Marsh D. Sutherland D. MacMaster
Action plan 1. Attend a meeting at LMC on the HLC's requirement for offering baccalareate degree (Feb 2013) 2. Meet with faculty and advisory committee members for input (Mar 2013) 3. Look at existing curriculum in areas of interest (Mar 2013) 4. Renew membership in Community College Baccalaureate Assoc. (Mar 2013) 5. Investigate the job demands for graduates of a baccalaureate program (Apr – May 2013) 6. Determine appropriate actions to take with regard to implementing a baccalaureate program Aug (2013) 7. Curriculum development, Business Plan and Accreditation upgrade (Summer 2013) 8. Launch program (Fall 2014)	

Strategic Goal #3: *Serve as a primary center for regional economic development, diverse programming, recreational/wellness opportunities, and cultural enrichment.*

GOALS/ OBJECTIVES	PERSON(S) RESPONSIBLE + RESULTS
A. Work with advisory committees and businesses to develop programs that meet the needs of our service area through yearly surveys and direct contact.	O. Joynton D. MacMaster
Action projects 1. Request report from chief academic officer on advisory committee interaction, with a view to making indicated improvements. 2. Coordinate with CAO to fold this objective into program review process. 3. Review draft of general survey at February Executive Council meeting. 4. Consider adapting it for specific use of advisory committees and businesses. 5. Meet annually with Concrete Tech advisory committee. 6. Need to form advisory committee for Marine Technology 7. Need to focus our connection with Moran Ironworks	
B. Facilitate publication and promotion of College cultural events.	J. Walterreit
Action projects 1. Maintain technology, software, hardware, personnel, and budget capacity to create promotional materials and publicize them in a variety of mediums. 2. Maintain communications with media and cultural event organizers on and off campus to facilitate the transfer of information.	
C. Initiate and/or continue ACC representation on community organizations.	O. Joynton
Action projects 1. Participate at leadership level for ACC's Chamber membership (with portion of dues going to Target Alpena). 2. Use personal membership and participation in Rotary Club, Art in the Loft, Besser Museum, and church/synagogue affiliations for networking and building of good will toward ACC. 3. Serve as requested as panelist in community forums, such as those sponsored by *The Alpena News.* 4. Stay active as a member of the Michigan Community College Association Presidents Committee and, along with Trustee Florence Stibitz, a member of the MCCA Board of Directors.	

D. Continue to provide public services such as hosting Science Olympiad and support the Wellness Center and Association for Lifelong Learning.	O. Joynton
Action projects 1. Ensure that budget and administrative support for these items stay in place (in current form or altered as need be). 2. Continue as member of ALL, presenter, and participant in fundraising for it. 3. Promote first-class customer service for community members seeking use of ACC facilities for events, such the Sunrise Side Bicycle Tour and the City of Alpena Visioning Conference.	
E. Manage the opportunities for the sale and lease of college property for purposes consistent with the College's mission.	O. Joynton
Action projects 1. Continue service on Target Alpena Board and other economic development organizations for alertness to opportunities. 2. Work with ACC Board Property Committee on options to amend zoning of property and other projects advancing best use of college property. 3. Maintain communication with Besser Foundation Board and governmental entities with control over infrastructure improvements affecting ACC property. 4. Work with organizations like the DNR, the Alpena Snowmobile Association, and GEAR-Up on recreational uses of ACC property.	

Strategic Goal #4: *Foster an environment of learning that embraces change, cultural diversity, personal accountability, and global thinking.*

GOALS/ OBJECTIVES	PERSON(S) RESPONSIBLE + RESULTS
A. Increase global awareness and cultural diversity in the College's curriculum and events.	K. Marsh
Action projects 1. Investigate current global awareness and cultural diversity activites at the college 2. Identify champions that are interested in promoting such activites 3. Survey student interest	
B. Incorporate the results of Student Learning Committee outcomes into institutional decision making processes.	W. Brooks O. Joynton
Action projects 1. Complete Preparation for Assessment Academy Result Forum. 2. Present at Assessment Academy Result Forum 3. Publish/process Results Forum Information, sharing with ACC colleagues 4. Obtain recommendations from Kathy Marsh on implementation of improvements based on Student Learning Outcomes for the ACC Quality Initiative. 5. Implement the most important Student Learning Outcomes that are feasible recommendations for the Quality Initiative.	
C. Maintain institutional research and collection of data in support of the college's assessment, continuous improvement and ongoing HLC accreditation efforts.	D. Sutherland
Action projects 1. Provide, through the College's MIS department, accurate and timely information to all appropriate College stakeholders. 2. Continue developing user friendly methods to retrieve and disseminate data. 3. Post required statistical and informational data on all directed web sites. 4. Disseminate data received from external sources to appropriate personnel.	

Strategic Goal #5: *Conduct college business with a view to developing partnerships and alliances to expand learning opportunities.*

GOALS/ OBJECTIVES	PERSON(S) RESPONSIBLE + RESULTS
A. Expand university partnerships when appropriate.	N. Seguin
Action projects 1. Explore baccalaureate option with FSU in Concrete Technology 2. Work with current partners to expand degree offerings	
B. Explore partnership opportunities with local and regional businesses	D. MacMaster
Action projects 1. Need to build upon early inroads with airline sector in Oscoda. 2. Need to stay connected with Michigan National Guard for additional opportunities in veterans retraining, State Department work, and cybersecurity. 3. Align efforts to Alpena SmartZone, as appropriate.	
C. Work with Iosco County and surrounding area leadership to help expand ACC's presence in that region.	N. Sequin
Action projects 1. Attend "Develop Iosco" board meetings when appropriate 2. Greater focus on marketing ACC in the Iosco area 3. Create popular course dual enrollment opportunities for students in all cities in Iosco County	
D. Continue and expand the College's relationships with non-profit organizations such as NOAA and Alpena Regional Fiber Consortium.	O. Joynton
Action projects 1. Continue as member and chair of the Sanctuary Advisory Council and promote community college-sanctuary collaborations. 2. Support appropriate involvement of MIS staff members in the Fiber Consortium 3. Use officeholder stipend portion of compensation to contribute to local non-profit organizations.	

E. Strength the College's relationship with our service area K-12 schools to provide access for their students and alignment of our curriculum.	K. Marsh
Action projects 1. Continue to work with local schools to promote dual enrollment opportunities 2. Study placement test scores of recent graduates to see how closely their high school curriculum aligns with college readiness skills.	