INITIATIVE & PRIORITY WORK SHEET

Goal Responsible (GR) Person: Overall Responsible (OR) Person: Josh Rogers

YEAR 16/17: GOALS	RESOURCES				
Description of Assigned Goals	**Needed College Resources**	**Operational Budget Requirements**	**Capital Budget Requirements**	**Challenges or Barriers**	*Can Complete In 1 Year?* (if no, move to year	**List any unexpected barriers encountered during implementation:**
Phase 2 Early Alert and PASS expansion	FT faculty, PASS Team, IS Dept., Business Office, Advisers, Tutoring, DRA, FA, Veterans, Career Services.	$40,867.00		Collaboration & Coordination between Dept. Employee Participation, Software limitations		
Professional Development for Supporting Students	Convocation Time(breakout), Online SOAR, PASS Team, Adjuct Faculty Training time	$11,690.00		Employee Participation, Ongoing Training on New Information		
Faculty Advising	Dean Support, Faculty Advisers, Advisers	$25,000.00		Selecting Faculty Advisers		

YEAR 17/18: GOALS	RESOURCES					**Why were these goals NOT included in year 1?**
Phase 3 Early Alert and PASS expansion	FT faculty, Adjunct, PASS Team, IS Dept., Business Office, Advisers, Tutoring, DRA, FA, Veterans, Career Services.	$40,867.00		Collaboration & Coordination between Dept. Employee Participation, Software limitations		
Professional Development for Supporting Students	Convocation Time(breakout), Online SOAR, PASS Team, Adjuct Faculty Training time	$11,690.00		Employee Participation, Ongoing Training on New Information		
Faculty Advising	Dean Support, Faculty Advisers, Advisers	$25,000.00				

YEAR 18/19: GOALS	RESOURCES					**Why were these goals NOT included in year 1 or 2?**
Full Implementation of Early Alert and PASS	FT faculty, PASS Team, IS Dept., Business Office, Advisers, Tutoring, DRA, FA, Veterans, Career Services.	$40,867.00		Collaboration & Coordination between Dept. Employee Participation, Software limitations		
Professional Development for Supporting Students	Convocation Time(breakout), Online SOAR, PASS Team, Adjuct Faculty Training time	$11,690.00		Employee Participation, Ongoing Training on New Information		
Faculty Advising	Dean Support, Faculty Advisers, Advisers	$25,000.00				

Approval Signatures and Date	*Goals suggested to be deleted or placed on the "Opportunity Board."* (Add brief rationale - leave blank if none)
GR:	
GR Supervisor:	
OR:	

Mission: NPC creates, supports and promotes lifelong learning.

OPERATIONAL PLAN

This form is ONLY completed for year 1 goals. List goals in order of importance, 1 being top priority.

Department Name: Information Systems & PASS Team   Fiscal Year of Execution: FY 16/17

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
1	Removing Student Barriers; Technology Support/Training	Professional Development for Supporting Students	4	Annually	PASS Team	Convocation Time(breakout), Online SOAR, PASS Team	80% of Employees participate in either Online SOAR or Top 10 Convocation Breakout

OBJECTIVE

Fall-to-fall retention will improve by not less than 1.5% per year over the course of the five-year project (60.8%), Fall-to-spring persistence will improve by not less than 1.5% per year over the course of the five-year project (87.7%), Successful course completion rate will improve by not less than 1% per year over the course of the five year project (84.4%), Not less than 28.4% of the PASS Cohort will earn an associate's degree, a certificate of proficiency or a certificate of applied science within six years.

DETAIL OF GOAL STEPS

GOAL # 1   DESCRIPTION OF STEPS

	Agreement/Date		Due Date	Op Expense	Capital Expense	Responsible Person	Supporting Plans/Documentation
Step 1		Convocation Training - Top 10 Questions	Spring			PASS Team	
Step 2		Evaluate Online SOAR	2/1/17			PASS Team	
Step 3		Implement SOAR Training when hired	NA			PASS Team	
Step 4		Make improvements to Online SOAR and TOP 10 Questions	Annually	$3,690.00		PASS Team	

SPASC APPROVAL?	APPROVAL DATE:

OPERATIONAL PLAN

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Department Name: Information Systems & PASS Team   Fiscal Year of Execution: FY 16/17

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
1	Removing Student Barriers; Technology Support/Training	Phase 2 Early Alert and PASS expansion: FT Faculty	5	06/30/17	PASS Team	FT faculty, PASS Team, IS Dept., Business Office, Advisers, Tutoring, DRA, FA, Veterans, Career Services.	Majority of FT Faculty will be using software. NAVIT and DUAL utilization to be determined. Process quality measure will be developed with the assistance of software developer.

OBJECTIVE

Fall-to-fall retention will improve by not less than 1.5% per year over the course of the five-year project (60.8%), Fall-to-spring persistence will improve by not less than 1.5% per year over the course of the five-year project (87.7%), Successful course completion rate will improve by not less than 1% per year over the course of the five year project (84.4%), Not less than 28.4% of the PASS Cohort will earn an associate's degree, a certificate of proficiency or a certificate of applied science within six years.

DETAIL OF GOAL STEPS

GOAL #1	Agreement/Date	DESCRIPTION OF STEPS	Due Date	Op Expense	Capital Expense	Responsible Person	Supporting Plans/Documentation
Step 1		Fall Convocation Training	8/15/16			PASS Team	
Step 2		Faculty Advisers support FT Faculty	5/31/16			Deans/PASS Team	
Step 3		Online Student Screening Instrument	9/15/16			Faculty and Advisers	
Step 4		Train Adjunct Faculty	12/1/16	$8,000.00		PASS Team/ Faculty Advisers	
Step 5		Adjuct Faculty begin using Early Alert	1/17/17			PASS Team/Deans	

SPASC APPROVAL?	APPROVAL DATE:

OPERATIONAL PLAN

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Department Name: PASS Team   Fiscal Year of Execution: FY 16/17

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
1	Removing Student Barriers	Faculty Advising	5	06/30/17	Pass Team	Dean Support, Faculty Advisers, Advisers	

OBJECTIVE
Fall-to-fall retention will improve by not less than 1.5% per year over the course of the five-year project (60.8%), Fall-to-spring persistence will improve by not less than 1.5% per year over the course of the five-year project (87.7%), Successful course completion rate will improve by not less than 1% per year over the course of the five year project (84.4%), Not less than 28.4% of the PASS Cohort will earn an associate's degree, a certificate of proficiency or a certificate of applied science within six years.

DETAIL OF GOAL STEPS

GOAL # 1   DESCRIPTION OF STEPS

	Agreement/Date		Due Date	Op Expense	Capital Expense	Responsible Person	Supporting Plans/Documentation
Step 1		Refine Position Description based on Pilot Feedback	7/1/16			PASS Team	
Step 2		Select (w/Dean's recommendation) Faculty Advisers	7/1/16	$25,000.00		Deans/PASS Team	
Step 3		Train Faculty Advisers	10/1/16			PASS Team/Advisers	
Step 4		Evaluate Fall Faculty Adviser position	12/15/16			PASS Team/Advisers	
Step 5		If needed, make Changes to position duties	12/20/16			PASS Team	

SPASC APPROVAL?	APPROVAL DATE:

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OPERATIONAL PLAN

This form is ONLY completed for year 1 goals. List goals in order of importance, 1 being top priority.

Department Name: PASS Team   Fiscal Year of Execution: FY 16/17

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
1	Removing Student Barriers	Starfish Implementation	11	2/30/2016	Pass Team	Dean Support, Pilot Faculty, Advisers, IS Dept.	Starfish is Rolled out and Pilot Faculty are using the system

OBJECTIVE
Fall-to-fall retention will improve by not less than 1.5% per year over the course of the five-year project (60.8%), Fall-to-spring persistence will improve by not less than 1.5% per year over the course of the five-year project (87.7%), Successful course completion rate will improve by not less than 1% per year over the course of the five year project (84.4%), Not less than 28.4% of the PASS Cohort will earn an associate's degree, a certificate of proficiency or a certificate of applied science within six years.

DETAIL OF GOAL STEPS

GOAL #1   DESCRIPTION OF STEPS

	Agreement/Date		*Due Date	Op Expense	Capital Expense	Responsible Person	Supporting Plans/Documentation
Step 1		Project organization and planning: define scope and goals, organize the team, and hold kickoff meetings	11/12/15			PASS Team	Project Scope and Goals Doc and Hobsons Basecamp Website
Step 2		Technical: SIS Integration	12/30/15			IS Team/Cindy H	Hobsons Basecamp Website
Step 3		Technical: LMS Integration	12/30/15			IS Team/Cindy H	Hobsons Basecamp Website
Step 4		Technical: User Access Methods	12/30/15			IS Team/Cindy H	Hobsons Basecamp Website
Step 5		Functional: Roles and Relationships set up	12/30/15			PASS Team/Josh R	Hobsons Basecamp Website
Step 6		Functional: Tracking Items and Note Types	1/15/16			PASS Team/Josh R	Hobsons Basecamp Website
Step 7		Functional: Email Templates	1/15/16			PASS Team/Josh R	Hobsons Basecamp Website
Step 8		Functional: Progress Surveys	1/30/16			PASS Team/Josh R	Hobsons Basecamp Website
Step 9		Functional: Set up Appointments and Calendars	1/30/16			PASS Team/Josh R	Hobsons Basecamp Website
Step 10		Functional: Training and Rollout	2/15/16			PASS Team/Josh R	Hobsons Basecamp Website
Step 11		Functional and Technical: Move to Production and Go Live	2/15/16			PASS Team/IS Team	Hobsons Basecamp Website

SPASC APPROVAL?	APPROVAL DATE:	
		*Implemetation completion is subject to change and is dependant on how quickly we can respond to assigned tasks