

# OPERATIONAL PLAN

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

Department Name: Learning and Student Services

Fiscal Year of Execution: 2018-19

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
<b>1</b>	Vision 3, Target 1: Pursue internal consortium agreements with local school districts and potential	Assess the viability of creating a sustainable distance learning consortium/program with partner high schools to expand access for high school students to college level courses/education	11	06/30/19	Rickey Jackson & Renell Heister	Collaboration between VPLSS, TALON Director, CBO, CIO and Dean of Arts/Sciences to determine operational and capital costs for the college and K12	Superintendents make verbal commitments to participate in the Consortium
<b>GOAL JUSTIFICATION</b>							
Supports one of the top five priorities identified by the Enrollment Management team as having the greatest likelihood of immediate positive impact for students.							

## DETAIL OF ACTION STEPS

GOAL # 1	DESCRIPTION OF STEPS	Time Estimate
Step 1	Identify potential partners	Completed Fall 2018
Step 2	Develop proposal/PPT which includes a cost analysis, sample course schedule, evidence of current student success in pilot program, preliminary list of district and college expectations (will help develop IGA)	Completed October 2018
Step 3	Develop and distribute preliminary course needs assessment survey	Completed Nov 2018
Step 4	Collect TALON Program data to help determine program success and sustainability (enrollment numbers, student success rate, student survey data)	Completed Dec 2018 for semesters FA16, SP17, FA17, SP18, FA18
Step 5	<del>Direct CIO to build capacity into 2019-20 budget for two IS personnel, so that positions will be established; personnel to be transitioned from the TALON budget to the IS budget at the sunset of the TALON Grant (Oct 1, 2020)</del>	1/1/2019; Not completed
Step 6	Meet with Executive Team to discuss which departments will absorb and fund TALON Grant employees after the Grant sunsets, with a recommendation that IS absorb into their budget the IS positions and Learning absorb the Director's position.	2/1/2019; Completed
Step 7	Analyze survey results and assess viability of proposed distance learning consortium	2/1/2019; Completed
Step 8	Meet with potential partners; present proposal	3/1/2019; Completed
Step 9	Present final recommendation to executive team, including a minimum enrollment necessary for the Consortium to move forward	5/1/2019, Completed
Step 10	If recommendation is accepted, develop draft IGA to include list of expectations by which the Districts and College will abide (will evolve into the working IGA/MOA)	6/1/2019; Completed
Step 11	Collect TALON Program data from SP 2019 to help determine program success and sustainability (enrollment numbers, student success rate, student survey data)	6/1/2019; Completed

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: Learning and Student Services

Fiscal Year of Execution: 2019-20

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
<b>2</b>	Vision 3, Target 1: Pursue internal consortium agreements with local school	Design a sustainable distance learning consortium/program with partner high schools to expand access for high school students to college level courses/education	14	06/30/20	Rickey Jackson, Jess Clark & Renell Heister	Collaboration between VPLSS, TALON Director, CBO, CIO and Dean of Arts/Sciences to determine operational and capital costs for the college and districts	IGA's are executed, equipment is installed and TALON Consortium is ready to launch
<b>GOAL JUSTIFICATION</b>							
Supports one of the top five priorities identified by the Enrollment Management team as having the greatest likelihood of immediate positive impact for students.							

## OPERATIONAL PLAN

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

Department Name: Learning and Student Services

Fiscal Year of Execution: 2020-21

GOAL #	SUPPORTS STRATEGIC PLAN #	GOAL DESCRIPTION	# OF STEPS TO COMPLETE GOAL	DEADLINE FOR GOAL COMPLETION	ASSIGNED TO	RESOURCES NEEDED	MEASUREMENT OF COMPLETION
<b>3</b>	Vision 3, Target 1: Pursue internal consortium agreements with local school districts and potential	Launch a sustainable distance learning consortium/program with partner high schools to expand access for high school students to college level courses/education	4	12/31/20	Rickey Jackson, Jess Clark & Renell Heister	Collaboration between VPLSS, TALON Director, CBO, CIO and Dean of Arts/Sciences	TALON Consortium is operational in fall 2020
<b>GOAL JUSTIFICATION</b>							
Supports one of the top five priorities identified by the Enrollment Management team as having the greatest likelihood of immediate positive impact for students.							

### DETAIL OF ACTION STEPS

GOAL # 1	DESCRIPTION OF STEPS	Time Estimate
Step 1	Complete admission and registration for Consortium students	Aug-20
Step 2	Launch new TALON Consortium	Aug-20
Step 3	One month prior to fall FTSE day, provide invoice to TALON Consortium partner Districts, minus the \$2,500 down payment, for tuition and annual equipment costs	Sep-20
Step 4	Collect and review FA 2020 Consortium enrollment data, completion rates and FTSE and perform updated cost analysis to evaluate Consortium program success	Dec-20

SPASC APPROVAL?	APPROVAL DATE:
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## INITIATIVE & PRIORITY WORK SHEET

Goal Responsible (GR) Person: **Renell Heister**

Overall Responsible (OR) Person: Rickey Jackson

YEAR 1: GOALS	RESOURCES					
Description of Assigned Goals	Needed College Resources	Operational Budget Requirements	Capital Budget Requirements	Challenges or Barriers	Can Complete In 1 Year? <i>(if no, move to year 2 or 3)</i>	List any unexpected barriers encountered during implementation:
Assess the viability of creating a sustainable distance learning consortium/program with partner high schools to expand access for high school students to college level courses/education	Collaboration between VPLSS, TALON Director, CBO, CIO and Dean of Arts/Sciences	Time & effort from college personnel	None		Yes	
YEAR 2: GOALS	RESOURCES					Why were these goals NOT included in year 1?
Design a sustainable distance learning consortium/program with partner high schools to expand access for high school students to college level courses/education	Collaboration between VPLSS, TALON Director, CBO, CIO and Dean of Arts/Sciences	Time & effort from college personnel	None		Yes	
YEAR 3: GOALS	RESOURCES					Why were these goals NOT included in year 1 or 2?
Launch a sustainable distance learning consortium/program with partner high schools to expand access for high school students to college level courses/education	Collaboration between VPLSS, TALON Director, CBO, CIO and Dean of Arts/Sciences	Salaries for 4 distance learning consortium personnel & approx. 3 full-time faculty: \$445,550	SmartNet Support X 14 partner schools: \$2,558 X 14: \$35,812		Yes	

Approval Signatures and Date
GR:
GR Supervisor:
OR:

<i>Goals suggested to be deleted or placed on the "Opportunity Board." (Add brief rationale - leave blank if none)</i>