Fond du Lac Tribal and Community College

2010 -2012 Strategic Plan
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2010 -2012 Strategic Plan

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Strategic Plan Background

The COLLEGE: A unique path to knowledge
The Fond du Lac Tribal and Community College is the only Tribal College and Community College partnership in the nation. It is a student-centered college rooted in Anishinaabe values and culture with a history of academic accountability and fiscal responsibility. The college is committed to developing a confident, self-assured, culturally diverse student body challenged to confront local, tribal and global responsibilities and has successfully served its regional community for over two decades. The faculty and staff at the college have one thing in mind - the student. Whether it's putting in extra time with students on a one-on-one basis or developing new ways of thinking to help our students apply their knowledge to the real world, our goal is to help students focus on their education and achieve their life goals.

The STRATEGIC PLAN: A collective path to education excellence
Since October 2008, the entire College community has mobilized to assure that Fond du Lac Tribal and Community College continues its strong and unique service to the community. A Strategic Plan has served as the roadmap for development. At the start of the process, community and college stakeholders identified ten key reasons why planning was critical at this juncture of the Fond du Lac Tribal and Community College journey:

We wish to chart our own course:
1. Be proactive and control our development versus simply reacting to outside forces
2. Develop a framework for future growth that gives us clear clues for day-to-day, operational decision-making
3. Create a written plan to answer “where are we going?” because unwritten plans are simply a dream

We wish to build and maintain our unique role and service responsibilities:
4. Assure that we meet the requirements and opportunities of our partnership, tribal college and land grant status
5. Meet the requirements/goals of the MN State Colleges and Universities and the Higher Learning Commission
6. Enhance and redefine how our institution fits into our communities – local, tribal and worldwide
7. Differentiate ourselves from any other institutions

We wish to initiate continuous and collective responsibility for improvement and leadership
8. Incorporate all perspectives in mapping out a future for the college – and continue to do so
9. Set up a practice of analyzing data, measuring performance, accountability and increasing effectiveness
10. Provide a catalyst and demonstration of how all parts of the college can plan and think strategically

The 2008-2010 Strategic Plan was developed with the direct involvement of over one hundred members of the college and the community. In eight focus groups, participants assessed the current strengths and challenges of the College and recommended possible future directions. Based on the input, a team of 30 people from across the college drafted a 3-5 year directions, 1-2 year strategies and a 6-12-month action plan. Action committees were assigned to implement needed improvements in three key directions of the vision - strengthening foundational partnerships, delivering responsive education and supporting student service capacity.

The 2010-2012 Strategic Plan re-commits the College to the three key directions with focused new goals and action priorities. The plan builds on the momentum and progress of the previous months and was developed in May 2010 by the Leadership Team, representatives of all previous planning committees and other planning initiatives - Academic Master Planning, Core Competencies Assessment Team, Master Facilities Planning and Lean Student Services Process – using the following steps:

1. Evaluate the results of improvement actions taken since 2008 and debriefed lessons learned about effective change-making
2. Assess the external trends and challenges that will impact college operations in the next biennium
3. Carry over important initiatives still in process and target concrete, actionable goals and action priorities for the next two years of college development
4. Delegate implementation responsibility to teams of faculty, staff and administrators
Plan At-A-Glance

Mission

The mission of Fond du Lac Tribal and Community College is to provide higher education opportunities for its communities in a welcoming, culturally diverse environment. To achieve this mission we will:

- Promote scholarships and academic excellence through transfer and career education, and provide access to higher education by offering developmental education
- Respectfully promote the language, culture and history of the Anishinaabeg
- Provide programs which will celebrate the cultural diversity of our community and promote global understanding.
- Promote a sense of personal respect and wellness
- Provide technological opportunities and experiences, preparing students for the future
- Provide programs and baccalaureate degrees that fulfill our commitment to American Indian communities, our land grant status and the union of cultures

Strategic Road Map

1-2 Year Priority Actions:
What concrete, measurable, actionable efforts will address challenges, build on advantages and achieve our goals?

Direction I: Enhance Partnership Foundations

<table>
<thead>
<tr>
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<td><strong>1-2 Year Priority Actions:</strong></td>
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<td>What are expected results and outcomes?</td>
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A. **Pursue an equal and reciprocal collaboration with the tribe:** Continue to strengthen the tribal partnership as the most critical partner of the college

1. Establish dual communication and dialogue on an ongoing basis (face-to-face, written, etc.)
2. Continue implementation of the Memorandum of Understanding
3. Respond to, refer and fulfill requests
4. Establish and measure the response process
5. Assist the tribe with Land Grant initiatives

A. Increased mutual trust and responsiveness to requests for collaboration initiated by the tribe
B. Mutual recognition as a true partner
C. Shift from co-governance to effective partnership operations

B. **Interact proactively with all key community partners and stakeholders:** Establish close working relationships with key community partners and stakeholders to meet and support mutual education needs

1. Continue regular communication to the community about college activities and initiatives
2. Ensure early dual involvement with internal and external stakeholders
3. Set up an Advisory Group

A. Ongoing partnership relationships and activities strengthened and mutual benefits optimized
B. Active advisory group established to help inform and guide college development

C. **Lead cross-cultural education in the college and community:** Renew and expand the cultural activities, training, modeling and practices that are our uniqueness

1. Offer, track and communicate existing, ongoing cultural events, opportunities and programs actively
2. Expand opportunities for cultural awareness to educate internally at the college and externally in the community

A. Continued and visible offering, tracking and communication of cultural events, opportunities and activities
B. New initiatives explored and initiated to take cross-cultural leadership to the next level of depth and breadth
Plan At-A-Glance  

1-2 Year Priority Actions:  
What concrete, measurable, actionable efforts will address challenges, build on advantages and achieve our goals?

| Direction II: Deliver Responsive Education | 2-3 Year Goals  
What are expected results and outcomes? |
<table>
<thead>
<tr>
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<tbody>
<tr>
<td><strong>A. Increase and monitor student success:</strong> Increase student graduation, transfer or completion of other goals by managing, supporting and measuring the success of every student from entry to exit</td>
<td><strong>A.</strong> Appropriate measures of student success identified and established - graduation, transfer and other completions</td>
</tr>
<tr>
<td>1. Coordinate student success measures</td>
<td><strong>B.</strong> Data gathered and used to show and prove results</td>
</tr>
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<td>2. Develop new student support/retention strategies</td>
<td><strong>C.</strong> A system set-up to manage each student’s progress</td>
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<td>3. Develop long-term enrollment/recruitment goals and activities based on enrollment study</td>
<td><strong>D.</strong> Needed services set-up to support student success</td>
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<td>4. Pursue grant resources</td>
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<td>5. Complete basic reporting process</td>
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<td><strong>B. Increase options for students:</strong> Assure education options that are relevant and responsive to students and the community</td>
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<tr>
<td>Set up an ongoing effort (group) to increase effective education options</td>
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<tr>
<td>1. Identify roadblocks to student success and improve identified areas of weakness</td>
<td><strong>A.</strong> Deepened, coordinated and more flexible program opportunities including certificate options, licenses, etc.</td>
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<tr>
<td>2. Explore new education content and delivery options</td>
<td><strong>B.</strong> Education programs responsive and attentive to student and workforce needs</td>
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<td>3. Establish working academic partnerships</td>
<td><strong>C.</strong> Diversified and effective delivery options</td>
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<td>4. Seek resources</td>
<td><strong>D.</strong> Organized and effective academic outreach</td>
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<tr>
<td><strong>C. Establish assessment processes for all aspects of college operations:</strong> Create effective measurement process for program and institutional level assessment of core competencies</td>
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<tr>
<td>Continue to improve and deepen assessment practices</td>
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<tr>
<td>1. Refine data collection method of classroom-based rubrics</td>
<td><strong>A.</strong> Core competencies established for academic, student services and all other aspects of campus operations</td>
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<td>2. Continue to refine broad Competencies Across the Curriculum assessment tool</td>
<td><strong>B.</strong> Campus-wide awareness and implementation of competencies</td>
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<td>3. Draw lines between classroom, program, and institutional assessment of core competencies</td>
<td><strong>C.</strong> Ongoing tracking and coordination of assessment of competencies</td>
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<td>4. Align portions of CCSSE and SENSE surveys with core competencies assessment</td>
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<td>5. Identify external measures that link to FDLTCC’s core competencies</td>
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<tr>
<td>6. Regularize reporting to public about assessment of student learning</td>
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<tr>
<td>7. Continue to implement Assessment of Student Learning Strategic Work Plan</td>
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Direction III: Support Service Capacity  

See Details PP. 14-16

| **A. Build fiscal stability:** Continue aggressive and collective attention to the financial foundations of the college |  |
| 1. Maintain transparency and CFI figures | **A.** Needed revenues generated in unstable times |
| 2. Intensify budget management | **B.** Full reserve goal achieved |
| 3. Develop a plan for using all available financial resources | **C.** Continued use of a transparent, broad-based budget process |
| 4. Use innovative ways to expand staffing capacity |  |
| **B. Improve student services continually and intentionally:** Continue the Lean Improvement Process in order to constantly improve the quality, capacity, variety and cost-effectiveness of student services |  |
| 1. Implement the Lean process on an ongoing basis and revisit periodically | **A.** Lean improvement process continued, implemented and assessed |
| 2. Build in ongoing measurement mechanisms to assess and monitor services improvement | **B.** Process participation expanded to all personnel at the college |
| **C. Maintain and improve campus facilities and grounds:** Protect and improve facilities and the environment to optimize the campus experience |  |
| 1. Complete the updating of the Master Facilities Plan | **A.** Investments made in cleaning and mechanical maintenance |
| 2. Identify facilities improvements that align with the Master Plan | **B.** Facilities Master Plan implementation underway |
| 3. Identify common expectations for helping to keep facilities clean | **C.** Facilities remodeled to meet academic and service needs |
| 4. Develop a plan for forest management | **D.** assure spaces that are environmentally friendly and address health issues |
| **D. Establish common expectations for a respectful learning environment:** Establish individual expectations for members of the campus community based on the mission and values of the college |  |
| 1. Identify individual expectations based on the core values of the college | **A.** Individual expectations identified, communicated, understood and practiced by all |
| 2. Develop a plan to communicate and promote individual expectations across the campus. | **B.** Benefits and impacts of instituting expectations evaluated and measured |
| 3. Provide communication and training in process and practices that implement our mission and values |  |
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Status Assessment: 2008-2010 Achievements

The detailed results of all strategic actions taken since 2008 are listed in Appendix A. The following is a narrative evaluation of the overall progress made in the past two years of implementing the strategic plan and improving college operations.

ACHIEVEMENTS: What have we accomplished with our action overall?

A. Effective ACTION:
   - We have come a long way....
   - We identified areas that need improvements and proceeded to make the changes
   - A lot of work has been done in a short time and progress has been made in all strategic areas
   - We kept our nose to the grindstone and will continue to do so

B. Big picture AWARENESS
   - We have realized that what we do makes the difference for the college
   - Everyone is so much more aware of all aspects of the college – the big picture
   - We became more engaged as a whole with more people taking responsibility and ownership of the college
   - We are sweating the small stuff less and concerned more about the big picture and the future of the institution

C. College-wide COLLABORATION:
   - The process has been inclusive of all people and departments. Everyone has been asked for input and they have provided input
   - Teams and work groups continued to get together and report out progress
   - Interweaving happened as we were implemented action items. We recognized intersections, aligned strategies and projects and avoided duplication of effort
   - We proved that we can move forward farther and more effectively as a group and plan to do so in the next phase of college development

D. Data-driven DECISION-MAKING
   - We are more aware of data and getting more practiced at using it
   - We’ve become better at the “strategic thing;” collectively evaluating where we are and identifying needed next steps that affect the institution

E. Improved EDUCATIONAL SERVICE
   - We are serving students and the community better
   - We are healing our relationship with the tribe and continue to develop a respectful partnership
   - We are finding our voice. We have become better at knowing, improving and expressing who we are
   - As a result of all the work and action, more external opportunities are coming our way

LESSONS LEARNED: What have we discovered about strategic planning and action?

1. It takes everyone – we can and need to share ideas
2. It takes substantive energy and time
3. It takes addressing things we may not have dared to address before
4. It takes having a formal, written plan and clear accountability
5. It takes stating things in a way that asks “what is measurable? what does success look like?”
6. It takes acting and decision-making based on data
7. It takes understanding this is truly a scientific experimentation process - getting bad data, not meeting goals, making errors, etc. is OK!
Status Assessment: Current Advantages and Opportunities

A. Serving underserved students at an opportune time
   - Student population; we serve mainly underserved students
   - The underserved student population is a major focus at the state and federal levels
   - Increased funding opportunities for serving underserved students; now can do the service
   - Got our feet wet on some initiatives such as Minnesota Engagement Institute; Gates Foundation (advising); graduation rates initiative AGI; student loans – Pell
   - Grants/ community colleges serving minorities

B. Strong partnership track record and new opportunities
   - We are a young institution that has not over-tapped the resources in the community
   - Strong existing and potential partnership opportunities
   - Good public schools relationships; many now seek partnerships due to their budget cuts; new superintendents
   - Continued Tribal partnership
   - Private sector and company partnerships formed because we are a very cost-effective training and politically correct resource
   - Many banks are open to alliances that promote and educate for financial literacy
   - Potential to partner with other institutions that have not seen us as an academic asset yet
   - We have transfer relationships with four-year institutions that rely on us for students

C. Cultural leadership as a distinctive advantage in a diverse and evolving society and social mindset
   - Cultural leadership is a priority at this college
   - Societal awareness and movements are emerging that align with the Anishinaabe culture. We need to pay attention and take advantage of this trend
   - As we build our tribal and community college identity, we gain momentum from a student body that continues to diversify in backgrounds and cultures

D. Internal competence, initiative and resolve
   - Depth of talent in our administration, staff and faculty
   - Volunteer efforts are in place such as Safe and Green
   - The time is right and the institution is ready because we have to and desire to be; we are fighters in fight mode
   - We have the ability to think about things and make needed changes in how we operate
   - Lean process is in place for constantly improving student service
   - As we have retirements, new hiring opportunities allow for a new look at what is needed and gain from the budget implications and other benefits of bringing in a new generation of faculty

E. System support and understanding for a unique college
   - Current relationships with the system are good at several levels; they know our institution and understand the uniqueness of FDLTCC
   - There seems to be system willingness to broaden success measures for students

F. A state-of-the-art facility that attracts students and enhances education
   - The college building is new, beautiful and a “draw”
   - Facilities planning enables focus on remodeling to support active and collaborative learning styles
Status Assessment: Present Challenges and Threats

A. Increasing student support needs of our diverse and underserved population
   - Losing existing and added resources to serve the diverse and underserved population
   - Increasing number of students unfamiliar and unprepared for college-level education; how do we serve them better?
   - Aligning with the system goals and success measure that focus solely on graduation and transfer rates
   - Need better measures and tracking for student success using a broader range student goals and intents

B. Pressures and tensions on cultural continuity and leadership
   - Cultural leadership is a priority but getting students to participate in activities and opportunities outside class is a challenge – especially those new to the campus
   - Regular jobs and ongoing development work leaves less to no time for staff and faulty time to attend cultural events
   - The “western” pressures and forces we need to comply with tend not to align well with Anishinaabe culture.
   - Diversity has increased and has brought new challenges to operating as a community of multiple cultures

C. Need for effective partnership management
   - Now is the time to “do” all our relationships very well
   - As we seek partners and support, we need to clearly identify what we need as a college – from educational support to jobs for students
   - Need to pay attention to the Tribal partnership and implications of a tribal technical college in the works

D. Expected system-level changes in leadership and financial status
   - Transition to a new Chancellor in 1-2 years
   - Tremendous unknowns of finances with major deficits The projection known as “the cliff ” predicts the good scenario as a budget cut of $6-8 billion
   - There may be major system-level directives; “tough stuff” such as the potential for campus closings

E. Assuring needed facility maintenance and expansion
   - Keeping the new and beautiful building and facilities maintained and growing
   - The challenges of considering structural changes to accommodate service and academic needs. Need to avoid losing our facilities’ uniqueness through expansion
   - With increased activities, partnerships etc. the campus will need more parking and space for events

F. Continued need for internal cooperation, agility and coordination in order to make needed changes
   - This is the time to implement real and effective changes. Narrow focus on daily tasks will hinder taking responsibility for the whole
   - We need to embrace the realism of being able to wear multiple hats
   - Lean Process has identified decision-making gaps and processes that need to be improved
   - Faculty focus on teaching makes it difficult to stay on top of all that is happening at the college. We need keep faculty on board and invite participation in Lean projects and other key campus action priorities

G. Planning for succession of faculty and staff in a way that sustains our values and distinctive competence
   - The faculty is getting older; we need to prepare for a significant transition
   - In planning for succession; we need to clarify the hiring qualifications and requirements that sustain our values, advantages, assets and uniquenesses
   - Need to assure effective knowledge transfer and management to maintain the campus culture
   - Need to address the deferred compensation challenges
### 2010-2012 Direction I: *Enhance Partnership Foundations*

#### 1-2 Year Priority Actions:
What concrete, measurable, actionable efforts will address challenges, build on advantages and achieve our goals?

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<th>Description</th>
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#### 2-3 Year Goals:
What are expected results and outcomes?

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<th>Goal</th>
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<tr>
<td>A.</td>
<td>Increased mutual trust and responsiveness to requests for collaboration initiated by the tribe</td>
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<td>B.</td>
<td>Mutual recognition as a true partner</td>
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<td>C.</td>
<td>Shift from co-governance to effective partnership operations</td>
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### Implementation Leadership: Larry Anderson, Convener.

#### A. Pursue an equal and reciprocal collaboration with the tribe
Continue to strengthen the tribal partnership as the most critical partner of the college

- A. **Increased mutual trust and responsiveness to requests for collaboration initiated by the tribe**
- B. **Mutual recognition as a true partner**
- C. **Shift from co-governance to effective partnership operations**

#### B. Interact proactively with all key community partners and stakeholders
Establish close and regular working relationships with key community partners and stakeholders to meet and support mutual education needs

**Implementation Leadership: Larry Anderson, Convener. (FDLTCC Foundation, CT/CE)**

- A. Ongoing partnership relationships and activities strengthened and mutual benefits optimized
- B. Active advisory group established to help inform and guide college development

- Information and connections generated to keep our fingers on the pulse of the community
- Assure and institution-wide focus that incorporates project/program specific partnerships
### 2010-2012 Direction I: Enhance Partnership Foundations

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#### C. Lead cross-cultural education in the college and community

Renew and expand the cultural activities, training, modeling and practices that are our uniqueness

Implementation Leadership: Larry Anderson, Convener.

1. Offer, track and communicate existing, ongoing cultural events, opportunities and programs actively
2. Expand opportunities for cultural awareness to educate internally at the college and externally in the community
   - Take advantage of emerging societal awareness/movements that align with the college mission and values
   - Acknowledge the rich cultural assets and challenges of a diverse campus as an opportunity for in-depth dialogue and active demonstration of respectful cooperation and meaningful inter-cultural interaction

| A. Continued and visible offering, tracking and communication of cultural events, opportunities and activities |
| B. New initiatives explored and initiated to take cross-cultural leadership to the next level of depth and breadth |
### 2010-2012 Direction II: Deliver Responsive Education

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#### 1. Increase and monitor student success

*Increase student* graduation, transfer or completion of other goals by managing, supporting and measuring the success of every student from entry to exit

Implementation Leadership: Manage Enrollment Team. Conveners: Anita Hanson and Tom Urbanski

<table>
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<tr>
<th>1.</th>
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<th>3.</th>
<th>4.</th>
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<td>Complete basic reporting process</td>
<td>Appropriate measures of student success</td>
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<td>A system set-up to manage each student’s progress</td>
<td>Needed services set-up to support student success</td>
</tr>
<tr>
<td>- Identify success measures</td>
<td>- Identify existing strategies (A.A., PROP, EARS, class lists, Academic Seminar, etc.)</td>
<td>- Establish goals for retention and enrollment</td>
<td>- Engaging Budget Committee to get tasks completed</td>
<td>- Finalize jargon for Anita and Tom’s Report</td>
<td>identified and established - graduation, transfer and other completions</td>
<td>gathered and used to show and prove results</td>
<td>system set-up to manage each student’s progress</td>
<td>needed services set-up to support student success</td>
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<td>- Monitor graduation, transfer and completion date</td>
<td>- Develop needed new student support retention strategies</td>
<td>- Establish enrollment figures with administration; seek other groups to be part of a discussion to answer the key question: What is the service/building capacity?</td>
<td>- Grant Implement 2nd phase of Noel Levitz project – grant?</td>
<td>- Follow-up report written by Tom and Anita (basic set of information we will track over the years)</td>
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<td>- Develop and use appropriate data collection</td>
<td>- Define, design and implement college-wide support by improving every step of the process - registration, advisement, scheduling process</td>
<td>- Establish a focused effort for American Indian student recruitment</td>
<td>- Engaging Budget Committee to get tasks completed</td>
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<td>- Improve follow-up contacts to at-risk students</td>
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<td>- Include ‘student loan default’ in follow-up phone calls with at-risk students</td>
<td>- Improve tracking efforts of CIHS students</td>
<td>- Follow-up report written by Tom and Anita (basic set of information we will track over the years)</td>
</tr>
</tbody>
</table>

---

A. Appropriate measures of student success identified and established - graduation, transfer and other completions
B. Data gathered and used to show and prove results
C. A system set-up to manage each student’s progress
D. Needed services set-up to support student success
## 2010-2012 Direction II: *Deliver Responsive Education* Continued

### 1-2 Year Priority Actions:

<table>
<thead>
<tr>
<th>What concrete, measurable, actionable efforts will address challenges, build on advantages and achieve our goals?</th>
</tr>
</thead>
</table>
| **B. Increase options for students**
| Assure education options that are relevant and responsive to students and the community |

Implementation Leadership: Education Priorities. Convener, Anna Fellegy (assessment committee, program coordinators, institutional research, online committee, CT/CE, College in the High Schools, Red Lake faculty and administration)

Set up an ongoing effort (group) to increase effective education options

1. Identify roadblocks to student success and improve identified areas of weakness
2. Explore new education content and delivery options
   - Team teaching, paired courses, paired classroom activities, method share practices, new approaches to classroom instruction
   - Improve effectiveness of online offerings; technology requirements
   - Develop infrastructure between education and workforce
   - Explore/expand internships and other community-based opportunities across disciplines
3. Establish working academic partnerships
4. Seek resources
   - Target institution education grants and government contracts to develop infrastructure
   - Target support for professional development of faculty, staff, and administration

### 2-3 Year Goals

<table>
<thead>
<tr>
<th>What are expected results and outcomes?</th>
</tr>
</thead>
</table>

- **A. Deepened, coordinated and more flexible program opportunities including certificate options, licenses, etc.**
- **B. Education programs responsive and attentive to student and workforce needs**
- **C. Diversified and effective delivery options**
- **D. Organized and effective academic outreach**

### C. Establish assessment processes for all aspects of college operations

Create effective measurement process for program and institutional level assessment of core competencies

Implementation Leadership: Education Priorities. Convener, Anna Fellegy (assessment committee, program coordinators, Institutional Research, FDLTCC faculty)

Continue to improve and deepen assessment practices

1. Refine data collection method of classroom-based rubrics
2. Continue to refine broad Competencies Across the Curriculum assessment tool
3. Draw lines between classroom, program, and institutional assessment of core competencies
4. Align portions of CCSSE and SENSE surveys with core competencies assessment
5. Identify external measures that link to FDLTCC’s core competencies, such as portions of licensure exams and transfer data that include assessment of communication and problem solving
6. Regularize reporting to public about assessment of student learning
7. Continue to implement Assessment of Student Learning Strategic Work Plan

- **A. Core competencies established for academic, student services and all other aspects of campus operations**
- **B. Campus-wide awareness and implementation of competencies**
- **C. Ongoing tracking and coordination of assessment of core competencies**
## 2010-2012 Direction III: Support Service Capacity

### 1-2 Year Priority Actions:
What concrete, measurable, actionable efforts will address challenges, build on advantages and achieve our goals?

### 2-3 Year Goals
What are expected results and outcomes?

### A. Build fiscal stability
Continue aggressive and collective attention to the financial foundations of the college

**Implementation Leadership:** Stephanie Hammit, Convener. (Budget Committee)

1. **Maintain transparency and CFI figures**
   - Continue the budget committee
   - Report out on a regular basis
   - Provide training on the budget; train on how to find information

2. **Intensify budget management**
   - Create a 5-year budget
   - Increase the reserve
   - Prioritize spending
   - When possible, increase budget to support in key areas such as facilities, IT and communications
     
     *(Provide increased (vs. adequate) resources to support communication efforts)*

3. **Develop a plan for using all available financial resources**
   - Achieve academic priorities creatively without being blocked by a “no money” mindset. Increase student enrollment
   - Research and seek grants to support the mission
   - Be responsible with your spending – always make sure it is necessary
   - Partner to reduce costs

4. **Use innovative ways to expand staffing capacity**
   - Explore the use of interns to help IT
   - Review vacant positions to see if changes are needed
   - Conduct cross-training in departments
   - Build capacity based on the key needs within strategies
   - With no funding for staff, offset current staff hours

<table>
<thead>
<tr>
<th>2-3 Year Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Needed revenues generated in unstable times</td>
</tr>
<tr>
<td>B. Full reserve goal achieved</td>
</tr>
<tr>
<td>C. Continued use of a transparent, broad-based budget process</td>
</tr>
</tbody>
</table>
### 2010-2012 Direction III: *Support Service Capacity* Continued

#### 1-2 Year Priority Actions:
What concrete, measurable, actionable efforts will address challenges, build on advantages and achieve our goals?

#### 2-3 Year Goals
What are expected results and outcomes?

**B. Improve student services continually and intentionally**
Continue the *Lean* Improvement Process in order to constantly improve the quality, capacity, variety and cost-effectiveness of student services.

**Implementation Leadership:** Candi Broeffle, Convener. (*Lean* Project Teams)

1. Implement the *Lean* process on an ongoing basis and revisit periodically
   - Conveners meet on a regular basis
   - Distribute reports to all
   - Expand *Lean* to faculty
   - Align the current and future projects with the strategic plan
   - Develop a solid implementation plan with timelines
2. Build in ongoing measurement mechanisms to assess and monitor services improvement

**Implementation Leadership:** Mark Bernhardson, Convener. (facilities team, recycling committee)

1. Complete the updating of the Master Facilities Plan
2. Identify facility improvements that align with the Master Plan
   - Budget for major repairs
   - Define a plan for replacements to avoid emergency costs
3. Identify common expectations for helping to keep facilities clean
   - Promote respect for earth, respect for self and respect the college
   - Provide tools for keeping work areas nest and clean – Central garbage receptacles, vacuum cleaning supplies, etc.
   - Encourage everyone to pick up one piece garbage on your way to the building
4. Develop a plan for forest management
   - Explore Potlatch for training opportunities
   - Partner with the DNR for thinning the forests

### A. *Lean* improvement process continued, implemented and assessed
- A. Investments made in cleaning and mechanical maintenance
- B. Facilities Master Plan implementation underway
- C. Facilities remodeled to meet academic and service needs
- D. Assure spaces that are environmentally friendly and address health issues
- E. Active forest management on campus in progress
### 2010-2012 Direction III: Support Service Capacity

<table>
<thead>
<tr>
<th>1-2 Year Priority Actions:</th>
<th>2-3 Year Goals</th>
</tr>
</thead>
<tbody>
<tr>
<td>What concrete, measurable, actionable efforts will address challenges, build on advantages and achieve our goals?</td>
<td>What are expected results and outcomes?</td>
</tr>
</tbody>
</table>

**D. Establish common expectations for a respectful learning environment**

Define our college more clearly for members of the campus and community based on the mission and values of the college

Implementation Leadership: Leadership Team, Convener (Campus community discussions TBA)

1. **Develop a core values statement for the college**
   - Make more explicit what characterizes us as an institution, such as “hands-on” or family-like rather than an air of separation or of cold/bureaucratic

2. **Communicate about the processes and practices that implement our mission and values**
   - Structure open and regular communication; build on the foundation of transparency
   - Develop “Did you know” items in the employee and student handbooks
   - Provide general knowledge of each department for all
   - Provide cross-training and extra-training opportunities by our personnel – e.g. DARS, ISRS
   - Draw out how our mission and values are evident in other strategies including cultural leadership (I-C), creative approach to resources (III-A), facilities management (III-D), etc.

A. **Core values made more explicit and communicated, and practiced by students, staff and faculty**

B. **Improved understanding of FDLTCC, especially by those new to or outside the college.**
Plan Coordination

The Leadership Team will serve as the primary forum for communication and coordination in implementing the 2010-2012 Strategic Plan and all other college improvement activities. The specific roles and responsibilities include the following:

1. **Assign implementation leadership roles and responsibilities**
   Delegate implementation roles in a way that matches the needs of action initiatives with appropriate positions and the preferences, interests and skills of college staff, faculty and administration and enables a broad-base of people to share the college improvement workload
   - Clarify and affirm suggested team assignments identified in the plan
   - Facilitate a campus-wide opportunity to sign up for 2010-2012 strategic action teams and related planning efforts

2. **Facilitate regular communication between implementation efforts and teams and the college as a whole**
   Provide frequent and “hands on” interchange between implementation and improvement teams and/or team leaders. Assure that everyone in the college is aware of the 2010-2012 Strategic Plan goals, action priorities and is regularly briefed on progress using various means of communication.
   - Schedule regular team reporting and coordination at Leadership Team meetings and Duty Days

3. **Establish a clear decision-making process for the implementation process**
   Identify and clarify how and who reviews, refines, approves and implements action steps and changes proposed by committees and teams.
   - Debrief the challenges encountered in the past 20 months and develop a supportive, reliable and timely decision-making processes for implementing recommendations and changes proposed by strategic, Lean and other improvement initiatives
   - Clarify ongoing operating responsibilities of administrators and supervisors and how they differ and complement decision-making related to recommending and implementing college improvements and changes

4. **Convene cross-functional work sessions to develop action plans and address issues**
   As needed, set-up forums or work sessions for issues and action areas that require clarification, problem-solving, coordination between multiple stakeholders or initiating new action initiatives. The following were identified as priority candidates for a cross-functional workshop to initiate and delegate the action:
   - Expand opportunities for cultural awareness (Direction I-C)
   - Establish common expectations for the campus community (Direction II-D)
   - Advisory group model development (Direction I –B)

5. **Coordinate creative and collaborative sources and uses of funding and other resources**
   In an era of severe resource challenges, use the Leadership Team as an ongoing venue for brainstorming, sharing, researching and pursuing existing and new sources of funding, resources and support for all college development/improvement efforts, programs, budgeting and other needs
Appendix: 2008-2010 Results of Actions Taken

A. 2008-2010 Strategic Plan Summary

B. Strategic Planning Committee Reports

C. Lean Student Service Improvement Project Reports

19

20

27
## 2008-2010 Plan Summary

### 3-5 Year Directions: Where do we want to be in 3-5 years? What are our goals?

<table>
<thead>
<tr>
<th>Directions</th>
<th>1. Enhancing PARTNERSHIP FOUNDATIONS between the state, tribe and community</th>
<th>2. Delivering RESPONSIVE EDUCATION to the students and community</th>
<th>3. Supporting SERVICE CAPACITY for student-centered education delivery</th>
</tr>
</thead>
<tbody>
<tr>
<td>C.TRIBAL and COMMUNITY PARTNERSHIP</td>
<td>Keep the tribal and state partnership as the essential “heart” that makes the college healthy, unique and supported by many community partnerships</td>
<td></td>
<td></td>
</tr>
<tr>
<td>D.LAND GRANT EMPHASIS</td>
<td>Understand and expand the unique opportunities of a Land Grant institution and make them an integral part of the college.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>E.CULTURAL LEADERSHIP</td>
<td>Constantly live, create, grow and promote a visible and holistic culture of respect that is rooted in Anishinaabe culture</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 1-2 Year Strategic Directions: What priority actions and initiatives will implement the goals?

#### Strategic Directions

<table>
<thead>
<tr>
<th>Strategy A: Manage Enrollment Growth</th>
<th>Refine and enhance a coordinated enrollment process to improve recruitment, retention, completion and transfer for a multi-dimensional student population</th>
<th>Enrolment study in process</th>
<th>Recruitment goals and strategies developed and launched</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy B: Prioritize Education Strategies</td>
<td>Develop and implement a strategic plan and processes for expanding education* opportunities (*academic, co-curricular)</td>
<td>Customized Training survey of area needs</td>
<td>Process developed for education opportunities programming Longer-term plan for education programming focus areas</td>
</tr>
<tr>
<td>Strategy C: Operationalize Partnership Systems</td>
<td>Advocate, support and maintain the Tribal-State partnership that defines, advances and enhances the institution, students and community</td>
<td>Successful accreditation site visit</td>
<td>Established Tribe/State OU and communication systems Land Grant Advisory Committee and opportunities identified Long-term partnership governance systems developed</td>
</tr>
<tr>
<td>Strategy D: Expand Community Communication</td>
<td>Set-up and implement coordinated communication systems that enable everyone to promote college visibility – locally, regionally, statewide, nationally and globally</td>
<td>Calendar of campus events</td>
<td>Short-and-long term systems and processes for all to promote the College and outreach to the community Plan for regular interchange with governmental/community leaders</td>
</tr>
<tr>
<td>Strategy E: Fortify Service Staffing</td>
<td>Plan, project and assure staffing capacity to serve students</td>
<td>Short-term staffing needs identified, prioritized and hiring in process</td>
<td>Plan developed for longer-term staffing based on all expansion plans</td>
</tr>
<tr>
<td>Strategy F: Implement a Student Service Improvement Process</td>
<td>Establish an ongoing process for student service improvement</td>
<td>Identify priority service issues to address and develop improvement projects</td>
<td>Implement projects and identify new ways to improve service quality, capacity and cost effectiveness</td>
</tr>
<tr>
<td>Strategy G: Establish Financial and Decision-making Mechanisms</td>
<td>Establish shared financial and decision-making processes to assure institution stability</td>
<td>Develop 2009–1010 Budget and a transparent and decentralized budget process will all trained/involved One cycle followed through. Process adjusted and revised Data-gathering plan to track college performance and make decisions</td>
<td></td>
</tr>
<tr>
<td>Strategy H: Assure Supportive Facilities</td>
<td>Update and implement the current master facilities plan in order to serve the students and community</td>
<td>Campus facilities committee formed</td>
<td>Immediate facilities issues addressed Public review of Facilities Master Plan and a revised Facilities Master Plan for the long-term</td>
</tr>
</tbody>
</table>

#### 6-12 Month Outcomes

- Enrolment study in process
- Recruitment goals and strategies developed and launched
- Customized Training survey of area needs
- Process developed for education opportunities programming Longer-term plan for education programming focus areas
- Successful accreditation site visit
- Established Tribe/State OU and communication systems Land Grant Advisory Committee and opportunities identified Long-term partnership governance systems developed
- Calendar of campus events Short-and-long term systems and processes for all to promote the College and outreach to the community Plan for regular interchange with governmental/community leaders
- Short-term staffing needs identified, prioritized and hiring in process Plan developed for longer-term staffing based on all expansion plans
- Identify priority service issues to address and develop improvement projects
- Implement projects and identify new ways to improve service quality, capacity and cost effectiveness
- Develop 2009–1010 Budget and a transparent and decentralized budget process will all trained/involved One cycle followed through. Process adjusted and revised Data-gathering plan to track college performance and make decisions
- Campus facilities committee formed Immediate facilities issues addressed Public review of Facilities Master Plan and a revised Facilities Master Plan for the long-term
### Strategy A: Manage Enrollment Growth

**Leader/Reporter:** Anita Hanson (Co-convener, Tom Urbanski)

**Members:** Deb Gassert, Elizabeth Sedgwick, Damien Paulson, Fran Wendorff, Reid Haglin, Bonnie Bernhardson, Kathie Jubie, Erica Clark, Roberta Torgerson, Scott Lyons, Mary Monson, Glenn Langhorst

<table>
<thead>
<tr>
<th>Done:</th>
<th>In-Progress</th>
<th>To Be Done</th>
</tr>
</thead>
<tbody>
<tr>
<td>Plan and launch short term recruitment strategies for 2009-2010 school year that involve more people</td>
<td>Ongoing: Spring Blitz (CTE ppl) College for a Day (April 28th) Athletics Day / Law Expo (April 21st)</td>
<td>More discussion on increasing recruitment efforts of American Indian students. Much is done, but increased contact/efforts is important.</td>
</tr>
<tr>
<td>- R2 Initiative implemented. Fall 2008 it started</td>
<td></td>
<td>Implementing second phase of N.L project needs to occur. <strong>MONEY IS NEEDED TO DO THIS.</strong> Anita and Tom need to write request to Steph/Larry.</td>
</tr>
<tr>
<td>- CTE and other staff’s recruitment at area high schools</td>
<td></td>
<td>Improve tracking efforts of CIHS students and whether the letter had an impact on their enrollment.</td>
</tr>
<tr>
<td>- College for a Day (disability services sponsored event)</td>
<td></td>
<td>Implementation of second phase of N.L project needs to occur. <strong>MONEY IS NEEDED TO DO THIS.</strong> Anita and Tom need to write request to Steph/Larry.</td>
</tr>
<tr>
<td>- Athletics Day (in conjunction with Law Expo)</td>
<td></td>
<td>Tom and Anita will work together to put a report together by Aug. 2010. Need first generation, Pell grant, underserved data. Need updated retention figures from system. Via Anna. Need more CIHS data (historical data-Leah)</td>
</tr>
<tr>
<td>- Noel Levitz Consultant Report</td>
<td></td>
<td>Develop long term enrollment/recruitment goals and activities based on the enrollment study. <strong>Goal: Aug. 2010.</strong> Establish goals for retention and enrollment. (related to graduation, completion)</td>
</tr>
<tr>
<td>Use of DARS with recruitment letters to CIHS students. Letters/DARS were sent to Seniors in Apr. 09. &amp; Juniors in November 2010. Letters/DARS sent again to Seniors in February 2010.</td>
<td></td>
<td>American Indian student recruitment has been identified as a focus area already. <strong>Money needed to implement second phase of Noel Levitz recommendations.</strong> Improving communication flow with prospects.</td>
</tr>
</tbody>
</table>

Enrollment study (by Noel Levitz Consultants) finished in late spring 2009. Follow-up report with consultant took place in July 2009 (or other grant funding to cover the cost??!!?)

Developed a research plan for the enrollment study that included these baseline figures:
- Annual Enrollment History
- Fall Term FTE History
- Annual FYE History
- Fall Term Headcount History
- American Indian Headcount History
- Full – part time breakout
- Retention figures
- Enrollment data (county of residence)

Review current marketing/recruitment Plan and increase efforts where appropriate.
<table>
<thead>
<tr>
<th>A plan for communicating to all internal stakeholders and explaining the real numbers and jargon</th>
<th>The committee has met and is in the process of developing jargon language.</th>
<th>The committee needs to finalize the jargon for Tom/Anita’s written report. <strong>Goal: July 1, 2010.</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Retention committee efforts of Fall 2008, Spring 2009, Fall 2009 Services advisors/counselors. -Revamped Academic Alert process and started using Class Lists at the 3rd &amp; 7th weeks to identify at-risk students.</td>
<td></td>
<td>Improve follow-up contacts to at-risk students <strong>by Spring 2010.</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Include “student loan default” conversation in the phone contacts and add default info. to form letter that goes out to students</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Conversation and decisions with college administration --- on establishing enrollment figures (i.e. goals) that meet the needs of the college. So far, we’ve not formerly addressed this topic: “What are our ideal enrollment figures?”</td>
</tr>
<tr>
<td></td>
<td></td>
<td>What is the service/building capacity for our facility? Other Strategic Plan groups need to be part of the conversation. Per course? Per CTE Program? Per athletic team? Etc</td>
</tr>
<tr>
<td>Strategy B: Prioritizing Educational Strategies</td>
<td></td>
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<tr>
<td>-----------------------------------------------</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Leader/Reporter:</strong> Anna Fellegy</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Members:</strong> Marla Ahlgren, Candi Broeffle, Nancy Broughton, Mick Gillespie, Lyz Jaakola, Kristin Peterson, Sara Sorenson, Donna Statzell, Connie Waapels, Andy Wold</td>
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<thead>
<tr>
<th>Done:</th>
<th>In-Progress</th>
<th>To Be Done</th>
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</thead>
<tbody>
<tr>
<td>Completed Customized Training Survey. Data used to inform decisions in CE/CT.</td>
<td>Discussion of flexible academic options continues. Waiting for final system version of broad-based AS in Health Occupations.</td>
<td>What typically unnoticed aspects of academics can we use to further promote a positive image our academic offerings, such as articulation agreements?</td>
</tr>
<tr>
<td>Reviewed MnSCU program inventory for accuracy.</td>
<td></td>
<td>Continue discussion of workforce trends in other fields, particularly for deepening/refreshing existing programs.</td>
</tr>
<tr>
<td>Corrected/updated program inventory</td>
<td></td>
<td>Create benchmarks for the specific areas of focus for the next two years in Prioritizing Education Strategies.</td>
</tr>
<tr>
<td>Reviewed articulation agreements posted at MnSCU site for accuracy.</td>
<td></td>
<td>Determine whether or not other previously suggested “visions” can be realistically developed, and if so, create benchmarks.</td>
</tr>
<tr>
<td>Removed outdated articulations; identified additions. Discussion also led to bullet 1 under “To be done.”</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Discussed regional workforce trend data related to health occupations.</td>
<td></td>
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</tr>
<tr>
<td>Recommended that FDLTCC adopt the broad-based AS in Health Sciences offered through the system.</td>
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</tr>
<tr>
<td>Began discussion of certificate options in the health occupations.</td>
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</tr>
<tr>
<td>Also tangentially fed ideas regarding potential regional collaborations at NE CAO meetings.</td>
<td></td>
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<tr>
<td>Pre-strategized for the next round of strategic planning.</td>
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<tr>
<td>Began discussion of increasing flexible academic options. Program coordinators took on strategic program planning.</td>
<td></td>
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<tr>
<td>Spin-offs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Building a more effective academic outreach. Spring 2010 yielding good process-related results.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Began regular meetings with program coordinators.</td>
<td></td>
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<tr>
<td>Completed initial writing of program learning goals and outcomes.</td>
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<tr>
<td>Improved input on scheduling. Strategic program planning on the docket.</td>
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</table>
# Strategy C: Operationalize Partnership Systems

**Leader/Reporter:** Larry Anderson/Donna Statzell

**Members:**

<table>
<thead>
<tr>
<th>Done:</th>
<th>In-Progress</th>
<th>To Be Done</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ Grants</td>
<td>☐ Setting up other partnerships</td>
<td>☐ Tribe and College partnership is still and needs to continue to be at the heart of this institution</td>
</tr>
<tr>
<td>- STEM –related grants</td>
<td>- NSF Grant in the works that needs to be put together</td>
<td>- Continually evolving</td>
</tr>
<tr>
<td>- South Central partnership involving Customized Training and Departments of Energy-and Labor</td>
<td>- Department of Energy partnership for a Home Energy Auditor program</td>
<td>- Need to develop the governance process – what does it mean to be tribally controlled?</td>
</tr>
<tr>
<td>- MDE grant for training to go to college</td>
<td>- Perpich Center for the Arts partnership for an American Indian Program related to arts and culture</td>
<td>- Explore setting up an advisory “super board” for the College that includes reservation and community stakeholders</td>
</tr>
<tr>
<td>- Mahnomen Grant/U of M</td>
<td></td>
<td></td>
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<tr>
<td>- Albrook Partnership</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- NR/Tribe (?)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>- (List other partnerships that have been continued and/or set up)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>☐ Memorandum of Understanding (MOU) developed between Tribe and College</td>
<td></td>
<td></td>
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<tr>
<td>- Fully implemented with some challenges</td>
<td></td>
<td></td>
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<tr>
<td>- Clarifies the management of Title III grant partnerships that are available because of the Tribal partnership - sorted out who manages what</td>
<td></td>
<td></td>
</tr>
<tr>
<td>☐ Tribal leaders participated actively in the HLC visit</td>
<td></td>
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</tr>
<tr>
<td>☐ Tribe/College Communication enhanced - more dialogue</td>
<td></td>
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</tbody>
</table>
## Strategy D: Expand Community Communication

**Leader/ Reporter:** Tom Urbanski  *(submitted April 14, 2010)*

**Members:** Elizabeth Sedgwick, Sara Marie Sorenson, Sterling Rathsack, Tony DeLeon, Jeannie Kermeen, Candi Broeffle, Charlin Diver, Diane Rauschenfels, Mary Soyring, Patricia Grace

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>- in meetings and planning, discussed methods to assure our group’s strategies and implementation efforts embody the college mission, partnership and respect for others</td>
<td>- final step is to put the process in writing and share with others to complete implementation</td>
<td>- increase the budget to support communication efforts</td>
</tr>
<tr>
<td>- canvassed entire college for annual events to build an annual events calendar; published list and distributed; used primarily at Information Window as a reference for scheduling other events</td>
<td>- next step is to draft the plan, discuss with president and continue with existing practices and implement new strategies</td>
<td></td>
</tr>
<tr>
<td>- updated and re-built the college mailing list of key community leaders and business representatives, elected officials, state, tribal and private college contacts; utilized database format for ease of ongoing updating and revising</td>
<td></td>
<td></td>
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<tr>
<td>- discussed potential plan/process for college employees to promote a campus event or share a possible story idea</td>
<td></td>
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<tr>
<td>- collected examples and discussed ideas for enhancing the government affairs efforts of the college; reviewed current and past government affairs efforts of the college and individuals representing the college</td>
<td></td>
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</tbody>
</table>
### Strategy E: Fortify Service Staffing

**Leader/Reporter:** Louise Lind  
**Members:** Leah Leno, Joan Johnson, Roberta Torgerson, Diane Kauppi, Paula Hagenah, Loran Wappes, Dave Sutherland

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| Eliminate 2 OAS intermittent clerical positions and create 1 part-time clerical position to save dollars and better serve needs of college. | Incorporate related LEAN group plans into our strategic plan. This includes: Reconfigure office locations | Incorporate related LEAN group plans into our strategic plan. This includes:  
- Having LEAN/Departments/Programs report at student services meeting  
- Cross train departments  
- Review lunch coverage |
| Reviewed FDLTCC hiring practices and suggested changes to incorporate into new revision. | Explore option of using interns from a four year university to help in IT department | Fill vacant advisor position  
Meet challenges of 2012 budget crisis |
| Compared staffing at similar size colleges to help determine numbers of staff needed in various departments. | Ongoing review of staffing as positions change or are vacant to see if they still meet our needs or if changes are needed. | Prioritize hiring needs – this is difficult with current budget restrictions. |
| Staff positions created and filled: Sponsored Programs/Grant Writer, Zero to Forty advisor, Title III Assistant. | Organizational chart is being reviewed, and new administrative positions are being developed. The new supervisory positions will change the basic structure of the organizational chart. | |
| Staff changes: New Chief Financial Officer, Student Support Services Supervisor, General Maintenance Worker. | Vacant Student Support Services advisor position needs to be filled. | |

### Strategy F: Implement LEAN Student Service Improvements

(See Lean Project Progress Report pp. 27-31)

**Coordinator:** Candi Broeffle  
**Members:** See list of project conveners and team members in the appendix

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### Strategy G: Financial Decision-Making Mechanisms

**Leader/Reporter:** Stephanie Hammitt

**Members:** Combined Budget Committee with Strategic Plan Committee. Members include: Joan Johnson, Mary Gayle Pucel, Rae Sullivan, Paula Hagenah, Mary Monson, Brian Clark, Loran Wappes, Tom Urbanski, Kathie Jubie, Louise Lind, Larry Anderson

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<tbody>
<tr>
<td>• Established Budget Committee</td>
<td>• Budget reports are reviewed and adjusted according to constituent’s needs and questions.</td>
<td>• Timelier reports to staff</td>
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<tr>
<td>• Established Budget Wheel in FY09 for planning purposes and has been used each year since.</td>
<td>• Campus-wide budget reports are issued rather than departmental reports.</td>
<td>• Reports on CE/CT, Bookstore, and Housing need to be developed and communicated to staff/faculty.</td>
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<td>• Budget by cost center posted publicly for all campus to view.</td>
<td>• 5-year budget plan is being developed. Requests were sent to all faculty and staff to be used in budget preparation and for planning purposes.</td>
<td>• Annual Report needs to be developed and issued to campus constituencies.</td>
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<tr>
<td>• Reports sent out quarterly and available upon request.</td>
<td>• Budget reserve is still a priority but need to get to 5%. Reserve should be at $150,000 by end of FY10.</td>
<td>• Create and issue the 5-yr budget plan to all staff and faculty.</td>
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<tr>
<td>• Annual Budget requests sent out to all faculty and staff so they can list needs and priorities.</td>
<td>• Developing reports that are used for decision-making including but not limited to the following: College in The Schools Athlete Reports Adjunct Costs Master Schedule Costs</td>
<td>• Refine any current practices for ease and use by staff and faculty.</td>
</tr>
<tr>
<td>• Budget is a focus in many meetings with attempts to align spending priorities with planning initiatives.</td>
<td>• Reviewing differential tuition with program directors.</td>
<td>• Exploring grant opportunities and other sources of revenue of program support.</td>
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<td>• Budgets were submitted to MnSCU by deadline for both FY09 and FY10.</td>
<td>• Resolve remaining audit findings in preparation for Higher Learning Commission visit.</td>
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<td>• New operating processes have been established and followed.</td>
<td>• Evaluate current financial practices for ease and use by staff and faculty.</td>
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<tr>
<td>• Tribal College Grants that have been awarded are following the MOU with the Tribe and being accounted for at FDL Reservation Accounting Office in partnership with FDLTCC CFO.</td>
<td>• Exploring grant opportunities and other sources of revenue or program support.</td>
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## Strategy H: Assure Supportive Facilities

**Leader/Reporter:** Mark Bernhardson  
**Members:** Mark Bernhardson, Bryan Jon Maciewski, Andy Wold, Scott Lyons, Brad Bohlmann, Nancy Broughton, Margaret Roth

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<tr>
<td>Fire &amp; Life Safety survey completed. Currently working on minor corrections. There were no findings that warranted immediate action.</td>
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<td>Internal &amp; External Signage</td>
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<tr>
<td>OSHA survey completed. Working on minor corrections.</td>
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<tr>
<td>MPCA survey completed. Working on minor corrections.</td>
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<tr>
<td>Security survey completed. Recommendations from surveyor are under consideration.</td>
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<tr>
<td>OCR (Office of Civil Rights) self audit completed. ADA compliance issues identified and corrected. Currently reviewing code for complete compliance.</td>
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Fond du Lac Tribal and Community College

Progress Report on *Lean* Projects

March 5, 2010
Overview

Meeting Purpose:

Conveners of the Student Services LEAN Improvement teams met March 5, 2010 to debrief the progress made in implementing service improvement projects and assess how the improvement efforts have contributed to achieving Strategic Plan goals and priority directions.

Meeting Results:

A. **Debriefing Lean Action: What are achievements and progress underway?**

   Each team reported on:

   - What has been done.
   - What in progress and
   - What is yet to be done.

   The details of the progress are listed in the next pages.

   Overall, the group concluded that a lot has been accomplished. Members of the LEAN teams have expended a great deal of productive energy and time researching improvement needs, developing options and identifying improvement solutions. Many projects are ready to be implemented and will require a change in how and where services are conducted. Implementing recommendations will now require leadership direction and college-wide coordination.

B. **Connect to College Strategies: How do Lean efforts support Strategic Directions?**

   **LEAN Relationship to the Strategic Plan:** The group reviewed the 2008-2010 Strategic Plan and discussed how the LEAN efforts have contributed to implementing the Strategic Plan. They agreed that the LEAN process of improving student services has helped implement Strategy E: Fortify Service Staffing - Plan, project and assure staffing capacity to serve students. However the effort has really been an additional and critical strategy on its own.

   - Quality, customized student service is foundational element of the FDLTCC mission and vision. Improving Student Service should be treated as a key strategy and continued in the 2010-2015 Strategic Plan

   **LEAN Reporting at the Planning Session:** The conveners discussed how the LEAN Student Service Improvement progress will be communicated:

   - The debriefing results of the project progress report will be written-up and distributed to all conveners for review and refinement
   - The LEAN report will be presented by Candi Broeffle on behalf of all the teams at the planning session
   - Handouts should include the collective project report and any models or materials that are ready to share and important for the college-wide group to see such as:
     - Lean Project and Team list
     - The Student User-Guide
     - The Direct Service Roles and Responsibilities Spreadsheet
     - Others?

   Conveners should decide what hand-outs would be essential to share as a part of the planning session.
# Progress Report on *Lean* Projects

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## I. *Increase Student Self-Service Capacity*

### Provide User Guides for Students
- User Guide developed
  - Includes student e-service menu
- User Guide bring reviewed and refined
  - Getting feedback from stakeholders
  - Ready to roll-out soon
- User Guide roll-out
  - Student distribution plan
  - Getting all staff notified
  - Create a process for updating and improving the User Guide on an ongoing basis

### Set up Student E-services
- Three computers moved to the registration areas
- Develop a plan for adding more student e-services
  - Include library services

### Integrate Outreach Site Operations
- Improved working relationship to the Red Lake site:
  - Direct contact between site/main campus contacts eliminates communications issues
  - Mirroring systems
  - Face-to-face staff orientation
  - Decision to not go to the Mille Lacs site but have it served in other ways due to:
    - Cost considerations,
    - Availability of other resources,
    - Enabling the best possible option to a tribal connection and
    - Providing optimal customer service
- Developing a model for all current and future outreach sites
- Developing online applications for Red Lake
- Develop consistency in the College In High Schools process
  - Putting all pieces together
  - Getting better but need more information/organization and 1-to-1 contact enforcement

## II. *Diversify Campus Services*

- ATM in place
- More student sundries in the store
- Survey for deli food and services
- Student added to the committee
- Working out the bugs in the ATM use and its impacts – need for change for $20 bills, addressing machine noise, etc.
- Develop an ongoing ATM “operating and maintenance” plan
- Develop a criteria and process for WHEN, WHY and HOW to add new services
- We may need to require getting bids for auxiliary campus service vendors
**Progress Report on Lean Projects**  
Continued

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### III. Improve Frontline Service Access

#### Roll-out Enhanced Website

- Identified gaps in current website
- Information requests sent to all departments
- Some new information is up i.e. schedules

- Waiting for requested information

- Develop a chart that shows a schedule for when and who is responsible for updating information on an ongoing basis
- Continue to look at ways to optimize the website as a n information and service tool
  - Provide more/better student/staff information
  - Enable student services and transactions
  - Provide effective public communication and interaction

#### Re-configure Service Locations

LEAN group has met 3 times to discuss office locations. Meetings were held: 11/30/09, 1/21/10 and 3/31/10.

The LEAN group presented two ideas at our Leadership Team on March 10th. Additional ideas were generated by the Leadership team at this meeting.

President Anderson made a decision on March 22 to move one person from Financial Aid to the Sponsored Programs Office. President Anderson then asked the LEAN group to re-convene again to have further discussion on office location.

The LEAN group met for a third time on 3/31/10 to come up with an idea to present to the S.S dept. The LEAN group presented their ideas to the S.S dept. on 4/5/10.

On 4/5/10, the LEAN group presented its new idea to the S.S dept. Further discussion took place amongst staff and more ideas were generated. The suggestion was made to get student input too.

Anita will ask some students to provide suggestions and input on current configuration.

Once the students have input, the LEAN will meet again and present new suggestions to our Leadership Team. This will take place in the next couple weeks. (By April 21)

The goal is to have a decision made (by Administration) by mid-May 2010.

#### Expand Service Hours and Coverage:

- Lunch hours coverage started as a pilot
  - Developed ideas
  - Presented to leadership
  - Implementation delegated to supervisors
- Evening hours scheduled as next step
  - Submitted room-use map
  - Researching the demand for what needs/offices require expanding evening hours

- Not implemented yet, no change in hours yet
  - Completing evaluation of how lunch hour coverage is working

- Need to re-present the lunch hour coverage model and evaluation at Leadership Meeting
- Need to decide and clarify:
  - What are the hours when we need to have services available to students?
  - How do we assure consistency in hours for all services?
  - How do they need to be communicated to students?
  - How do we honor promises?

#### Adopt Service Code of Conduct

- Developed a code at the Lean work session
- Distributed to conveners

- Need to distribute to everyone and reinforce as the expected service conduct
### Progress Report on *Lean Projects* Continued

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#### IV. Streamline Service Support Processes

##### Define Service Roles and Relationships
- Information chart that show direct student service roles – find overlaps – better referral
- Ongoing updating process
- Adjust to any changes in organization chart
- Spreadsheet on roles – refine and correct – finalize – put out to all

##### Intensify Communication and Training
- Getting meeting minutes out to all
- Setting-up inter-department orientation at student services meetings
- MnSCU training session planned for use of the calendar
- Motivational speaker well-received and will be continued
- Staff survey will be sent out to identify glitches and gaps in internal/student services areas that could be improved through training
- Training for all staff to be campus tour guides
- More cross-training between departments
- Rolling out the electronic board/switchboard for coordinating and communicating events, calendar, room scheduling, etc.

##### Improve Internal E-Services
- G-mail research conducted and concluded
  - Recommendation is to move forward
  - Deemed to be a good, cost/effective service
  - Need to align with MnSCU policies/acceptable uses
- Plan to implement G-mail starting Fall 2010
  - Testing purchasing cards
  - Need more research on feasibility of charge card
- Investigate wireless individual security access

- Need more research on feasibility of charge card