

Priority One – Academic and Co-Curricular Excellence

Initiative 1.1: The College will actively participate in the cultural and scholarly development of our students.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Host two major events each year that present on topics that are relevant, engaging, and that focus on the development of the whole student and cultivate a community spirit.	Fall 2017	Spring 2022	\$7,500/year	VP of Academic and Student Affairs	AY17-18: 2 events MET AY18-19: 2 events AY19-20: 2 events AY20-21: 2 events AY21-22: 2 events

Year 1 Updates:

Spring 2018:

- “Documenting the Undocumented,” presented by Dr. Marta Caminero-Santangelo, Professor of English and Director of the Center for Latin American and Caribbean Studies at the University of Kansas (October 17, 2017).
- “The Hatred of Poetry,” presented by Ben Lerner, Distinguished Professor of English at Brooklyn College (April 27, 2018).
- Performance Indicator for AY17-18: MET

Year 2 Updates:

Spring 2019

- March 9, 2019 Fr. Fredis Sandoval: "Catholic Social Justice and Human Rights Violations in El Salvador."
- NEH Speaker Series-April 24, 2019 Sr. Susan Wood, Professor of Theology "Ecumenical Church Teachings."

Initiative 1.1: The College will actively participate in the cultural and scholarly development of our students.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Enhance annual co-curricular and extra-curricular student activities, e.g. student clubs and intramurals.	Fall 2017	Spring 2022	\$5,000/year	Director of Student Success	Student Satisfaction Surveys show increased ratings and participation in co-curricular activities each year (30 Thursdays, Intramurals, and cultural celebrations)

Year 1 Updates:

• **Spring 2018:**

- The Nursing Department added the Student Nurses Association.
- Fall 2017, Power Hour was rebranded as "30 Thursdays" to increase student participation and attendance.
- Full-time Program Support Specialist hired.

Year 2 Updates:

Spring 2019:

- Intramurals-Volleyball, soccer and basketball
- Pro-Life Club
- Our Lady of Guadalupe Celebration-Dancers

Initiative 1.1: The College will actively participate in the cultural and scholarly development of our students.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Conduct annual multicultural event.	Fall 2017	Spring 2022	\$1,000/year	Director of Student Success	Student Satisfaction Survey will show increased ratings and participation each year

Year 1 Updates:

Spring, 2018:

- Multicultural Fest was held on April 29, 2018 with many cultural and ethnic groups represented. We assessed the survey and will reorganize event to offer in the Fall 2018 so that it'll attract more students and families.
- AY17-18 MET

Year 2 Updates:

Spring, 2019:

- Multicultural Fest moved to Fall 2018 and held in the Event Center. Increased participation in ethnicity and country presentations by 50%. Held on October 12, 2019.
- AY 18-19 MET

Initiative 1.1: The College will actively participate in the cultural and scholarly development of our students.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Sponsor five cultural and academic student workshops per academic year.	Fall 2018	Spring 2022	\$1,500/year	VP of Academic and Student Affairs	AY18-19: 5 events AY19-20: 5 events AY20-21: 5 events AY21-22: 5 events

Year 2 Updates:

Update: AY18-19:

- October 15, 2018-Lewis Morrow and Theater Company-Original Production
- November 15, 2018 Thanks and Giving-Celebration of Community
- February 14, 2019-Kim Staley Writing Workshop: "Moment by Moment: Family History Writing Workshop"
- February 19, 2019 -Phil Dixon- "The Kansas City Monarchs and the History of the National Negro League of Baseball"
- March 8, 2019-Donnelly College and The University of Kansas Creative Writing Workshop
- April 29, 2019-Assessment Day for staff, faculty and students

Initiative 1.2: The College will use assessment data to develop curricula and programs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Develop a framework to collect and analyze assessment data to inform continuous program improvement.	Fall 2017	Fall 2018	\$2,000	Assessment Council	1. Framework developed. MET 2. Framework implemented. MET 3. Framework assessed for effectiveness.

Year 1 Updates:

Spring 2018:

- The framework has been developed and approved by the Student Learning Outcomes Committee and the Assessment Council. MET
- The framework has been implemented and new Assessment Plans are being executed. MET

Year 2 Updates:

Spring, 2019

- Signed MOU with Park University in Parkville, MO in the field of Secondary Education. Students seeking secondary certification must select one of the following areas of certification:
 - Biology
 - Chemistry
 - Earth Science
 - English
 - Mathematics
 - Social Science

Initiative 1.2: The College will use assessment data to develop curricula and programs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Offer hybrid courses in each academic program.	Fall 2017	Spring 2021	\$26,000	Academic Chairperson	AY18-19: 2 courses in IT/IS AY18-19: 2 courses in OL AY19-20: 2 courses in LAS AY20-21: 1 course in NU

Year 1 Updates:

Spring 2018:

- Due to the redirection of focus on the HLC directives and the changes to LMS platforms, the IT/IS courses have not been identified nor developed into hybrid delivery formats.
- With the implementation of the new LMS (Canvas) beginning in June 2018, the delivery date for these courses in a hybrid method will start in AY 18-19.

Year 2 Updates:

Spring 2019:

- Two hybrid courses were offered in Information Systems in Spring, 2019 (IS 304 and IS 311). Hybrid courses in Organizational Leadership were not offered due to a transition in leadership in the department. Assessment Council of Donnelly College is discussing hybrid course offerings for Liberal Arts and Sciences classes for Spring, 2020.

Initiative 1.2: The College will use assessment data to develop curricula and programs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Strengthen pathways in STEM and Pre-Engineering by establishing articulation agreements with three other institutions.	Fall 2018	Fall 2020	N/A	Academic Chairperson VP of Academic and Student Affairs	Fall 2018: 1 agreement signed Fall 2019: 1 agreement signed Fall 2020: 1 agreement signed

Year 1 Updates:

Spring 2018

- Donnelly is building STEM program capacity through multiple current federal grants, two from the National Science Foundation and two from the Department of Education. The most recent grant is a collaborative project with University of Missouri-Kansas City's School of Computing & Engineering.

Year 2 Updates:

Spring 2019:

- Signed MOU with Park University in Parkville, MO in the field of Secondary Education. Students seeking secondary certification must select one of the following areas of certification:
 - Biology
 - Chemistry
 - Earth Science
 - English

- Mathematics
- Social Science

Initiative 1.2: The College will use assessment data to develop curricula and programs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Promote Service Learning projects and completion through our academic programs.	Fall 2017	Spring 2022	\$2,000/year	ASA Leadership Team	AY17-18: 1 project MET AY18-19: 2 projects AY19-20: 3 projects AY20-21: 3 projects

Year 1 Updates:

Spring 2018:

- Project LOUD (Literacy Outreach in Urban Districts) establishes a reading partnership between Developmental Education students at Donnelly College and at-risk elementary students at public and Catholic schools in the urban core. To prepare for the project, Donnelly Preparatory Education students spend six weeks reading a wide range of poetry—from published poets to contemporary rappers—and then using these examples to compose their own original poetry. Each Donnelly student then select a variety of published and original works to read to and with the two or three elementary school students with whom they are paired. For AY17-18, the project was carried out at Holy Name Catholic School on Southwest Blvd. in KCK.
- AY 17-18 MET

Year 2 Updates:

Spring 2019

- Unbound-Letter Writing Service-Learning Project-Fall, 2019
Project LOUD-Literacy Outreach Urban Districts-Spring, 2019
Social Justice Trip-Memphis Tennessee-May 2019

In addition to the service-learning projects, we created our first Global Civics course which is a one credit accompaniment to the May Social Justice trip.

Initiative 1.2: The College will use assessment data to develop curricula and programs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
E. Continue participation and project completion in the HLC Assessment Academy.	Fall 2017	Spring 2021	\$55,000	Assessment Council	AY17-18: Status report to HLC MET AY18-19: Status report to HLC AY19-20: Status report to HLC AY20-21: Status report to HLC

Year 1 Updates:

Spring 2018:

- Secured a grant from the Ewing Marion Kauffman Foundation in July 2017 for \$51,573 to support Assessment Academy participation.
Status report submitted to HLC/Academy Mentor. Received response from Academy Mentor and changes will be implemented in the next report.

Year 2 Updates:

Spring 2019

- 2019 Assessment Academy Registration-Full team attended the Mid-point Roundtable of Assessment Academy.

Initiative 1.2: The College will use assessment data to develop curricula and programs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
F. Develop an academic and co-curricular program review process.	Fall 2017	Spring 2019	N/A	Director, Student Success Assessment Council	Framework developed. MET Framework implemented. MET Assessment of framework effectiveness.

Year 1 Updates:

Spring, 2018

- Program Review framework and process developed for both academic and co-curricular programs. MET
- A Program Review rubric has been developed and implemented. MET
- Program Review process has been implemented and reports are being evaluated by the Assessment Council.

Year 2 Updates:

Spring 2019:

- Program Review Process completed and implemented.

Initiative 1.2: The College will use assessment data to develop curricula and programs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
G. In consultation with the Archdiocese, oversee an academic pre-theology program for potential seminary students.	Fall 2017	Fall 2019	\$12,000/year	VP of Academic and Student Affairs	Courses developed. Program approved. Program offered.

Year 1 Updates:

Spring 2018

- At this time, we are only offering Philosophy courses; students seeking to take these courses, may also be enrolled in other academic programs at DC.

Year 2 Updates:

Spring 2019

- An outline of the program requirements has been established by the Director of Institutional Research. The Endowed Chair of Humanities is now compiling those documents.

Initiative 1.3: The College will implement a thriving campus ministry program.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Foster a dynamic Sacramental life for students, staff and faculty by offering daily mass, weekly confessions, and other devotional opportunities.	Fall 2017	Spring 2022	\$2,000/year	VP of Spirituality and Mission	Increase participation in Campus Ministry activities by 50% annually.

Year 1 Updates:

Spring 2018:

- Daily Mass is offered for faculty and students. Sacramental Confession is offered on Wednesdays and Thursdays. Ash Wednesday Services.

- Pre-seminary students conducted Ash services.
- The Holy Rosary and Stations of the Cross offered on Wednesdays and Fridays of Lent. Increase event participation annually by 50%, using baseline data for AY17-18: ▪ Daily Mass: 10 (average) ▪ Sacramental Confession: 10 (average) ▪ Ash Wednesday Mass: 30 (average) ▪ Holy Rosary: 10 (average)

Year 2 Updates:

Spring, 2019:

- A Student Work Study was added to Campus Ministry to engage students in a "Like evangelizes like" approach. Experimentation in finding good times for Masses and other Sacramental celebrations. Increase in the use of the Sacrament of Reconciliation.
- Hire a full time Assistant in Campus Ministry to assist in developing more dynamic and interactive programs.

Initiative 1.3: The College will implement a thriving campus ministry program.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Facilitate Catechesis and Biblical studies for members of the Donnelly community.	Fall 2017	Spring 2022	\$2,500/year	VP of Spirituality and Mission	Conduct two bible study series annually (1 per semester) AY 17-18: 2. MET AY 18-19: 2. AY 19-20: 2. AY 20-21: 2.

Year 1 Updates:

Spring 2018:

- Theological Discussion groups held for informal formation.
- “Faith Matters” discussion group at Sanctuary of Hope, an ecumenical retreat center in urban Kansas City, Kansas.
- Results from the Campus Ministry Survey discussed in 1.3C will also inform this action.

Year 2 Updates:

Spring 2019:

- Two Bible Studies were hosted on Campus. During the Fall Semester a program called "Movies, Munchies & Meditation" focused a Bible Study using Contemporary Film. (Bro. Martin). In the Spring Semester a Regular Bible Study was offered during Lent. (Cheryl Hicks)
- The need to acquire more Bibles and study texts. Need to make Regular Bible study more engaging and featured as a part of campus life.

Initiative 1.3: The College will implement a thriving campus ministry program.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Pastoral outreach to students seeking full integration into the Church by holding an annual RCIA program suitable for college students.	Spring 2018	Spring 2022	\$1,000/year	VP of Spirituality and Mission	Campus Ministry Student Survey developed. MET Administer Campus Ministry Survey at all Orientations and to all returning students in Fall 2018. Administer Campus Ministry Survey to all new students annually beginning in 2019-20.

Year 1 Updates:

- Prepared a campus ministry survey for new and returning students to determine their Sacramental needs.
- Shared survey with Cabinet and Student Services for incorporation at New Student Orientations held Summer 2018.
- Outlined strategy to also survey all returning students in Fall 2018.

- Individual Catechesis to candidates for Confirmation. (conducted by Br. Martin Navarro & Sr. Marie Kathleen Daugherty)

Year 2 Updates:

Spring 2019:

- Campus Ministry Student Survey developed.
- Administer Campus Ministry Survey at all Orientations and to all returning students in Fall 2018.
- Administer Campus Ministry Survey to all new students annually beginning in 2019-20.

Initiative 1.3: The College will implement a thriving campus ministry program.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Sponsor and support a thriving Pro-Life Club.	Fall 2017	Spring 2022	\$2,000/year	VP of Spirituality and Mission	Hold regular Pro-Life Club meetings. Annually attend <i>March for Life</i> in Washington, D.C. Offer a local pro-life activity each academic year. Spring 2018 MET Spring 2019 Spring 2020 Spring 2021 Spring 2022

Year 1 Updates:

Spring 2018:

- Students participated in the national March for Life rally in Washington, DC. MET

- A Pro- Life Club has been formed and began meeting.
- Lisa Stoothoff, VP of Academic & Student Affairs, is the Faculty Advisor, together with Fr. John Melnick, VP of Spirituality and Mission.
- Student participated at the National Pro-Life Convention in Kansas City, KS June 29-30.
- This club is already preparing for the 2019 Pro-Life March in Washington, DC.

Year 2 Updates:

Spring 2019

- Hold regular Pro-Life Club meetings.
- Annually attend March for Life in Washington, D.C.
- Offer a local pro-life activity each academic year.
- Meetings were held bi-weekly in order to organize the first-ever full-bus trip of Donnelly students to the March for Life in Washington, D.C. Additionally, students were constantly active in promoting the movie Unplanned to students on campus and attending the Premiere the week prior to its release. Most meetings are concerned with fundraising rather than student outreach; the club was only able to acquire \$50 from the Student Senate.

Initiative 1.3: The College will implement a thriving campus ministry program.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
E. Provide regular semester meetings for students, staff and faculty interested in aspects of campus ministry programming.	Fall 2017	Spring 2022	\$200/year	VP of Spirituality and Mission	Organize monthly meetings for Community during academic year. (6 annually)

Year 1 Updates:

- Results from the Campus Ministry Survey discussed in 1.3C will be reviewed in these planning meetings in 2018-19 and inform discussion of programming plans.

Year 2 Updates:

Spring 2019:

- Two Campus wide Planning Sessions were held to prepare for Campus ministry events (composed of Students, Faculty, Staff and Administration. This will be continued and expanded.)

Initiative 1.4: The College will develop an internal and external communication plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Highlight successes and accomplishments of students and alumni.	Summer 2018	Spring 2022	\$15,000	Director of Marketing Cabinet	Add external e-mail communication channel. Maintain media channels currently in place: internal email, external print, web and social. Formalize internal framework to identify accomplishments in need of highlighting.

Year 1 Updates:

Spring, 2018:

- Plans underway to expand existing communication plan to include an e-newsletter to be e-mailed to all Donnelly database in Fall 2018, supplementing the internal Donnelly Community correspondence, “The Weekly”, and the biannual external publication, the Digest.
- Alumni Hall of Fame external website is undergoing revisions for launch in Summer 2018. Integrate Alum Hall of Fame into SHINE annual fundraising event again in 2018 to better highlight alum success to larger audience.
- New (internal) Alumni Committee representing advancement staff, student services staff and faculty representatives will launch in Fall 2018.
- New Social Media strategy was launched in Spring 2018, using student-produced videos to introduce students to a larger audience. Three created and shared.

Year 2 Updates:

Spring, 2019:

- Selected highlights are presented in issues of the Digest, social media, website videos and blog.
- We utilize testimonials and quotes on prospective student materials and development materials.
- Selected student and alumni achievements are highlighted in special events such as SHINE and Alumni Hall of Fame.

Initiative 1.4: The College will develop an internal and external communication plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Highlight employee successes and accomplishments.	Fall 2017	Spring 2022	N/A	Director of Marketing Cabinet	Add external e-mail communication channel. Maintain media channels currently in place: internal email, external print, web and social. Formalize internal framework to identify accomplishments in need of highlighting.

Year 1 updates:

Spring, 2018

- Plans underway to expand existing communication plan to include an e-newsletter to be e-mailed to all Donnelly database in Fall 2018, supplementing the internal Donnelly Community correspondence, “The Weekly”, and the biannual external publication, the Digest.
- Executed current communication plan with stories about faculty and staff successes on in existing channels.

Year 2 Updates

Spring 2019:

- Professional development activities and faculty/staff achievements are listed in the Digest.
- Some program highlights or major achievements may be profiled in the Digest and in social media.
- Recognition of employee achievement frequently occurs at staff and community meetings.

Initiative 1.4: The College will develop an internal and external communication plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Promote the accomplishments, priorities and goals of the College.	Summer 2018	Spring 2022	\$15,000	Director of Marketing Cabinet	Add external e-mail communication channel. Maintain media channels currently in place: internal email, external print, web and social. Formalize internal framework to identify accomplishments in need of highlighting.

Year 1 Updates:

Spring 2018:

- Plans underway to expand existing communication plan to include an e-newsletter to be e-mailed to full Donnelly database in Fall 2018, supplementing the internal Donnelly Community email correspondence, “The Weekly”, and the biannual external publication, the Digest.
- Donnelly’s newly adopted Campus Master Plan and new vision statement were highlighted on the cover of the Winter 2018 Digest and covered in-depth in a 4-page feature story,
- Campus Master Plan updates and recent donors are planned to be highlighted in the Summer 2018 Digest in July, which will also highlight our academic accomplishments from Commencement in May 2018.

- The marketing department incorporated Donnelly’s 2017 U.S. New & World Report ranking as “The Most Diverse College in the Midwest” in our Spring & Summer marketing campaign for Fall 2018, including on full-sized billboards placed on the heavily traveled nearby Interstate-70 highway.

Year 2 Updates:

Spring, 2019:

- Selected institutional highlights are presented in issues of the Digest, social media, e-mail, website videos and blog.
 - Specifically, within the Winter Digest we include a President’s Report
- Press releases sent for major announcements and events just as groundbreaking.
- Institutional achievements are highlighted in special events such as SHINE and development related meetings.
- Memberships and sponsorships of community partners events and initiatives such as the Wyandotte Economic Development Council and KCK Chamber where we often can share the latest developments at Donnelly College.
- Development of prospective student materials such as a viewbook and development materials such as a friend raiser.

Priority Two – Faculty and Staff Development

Initiative 2.1: The College will manage staffing levels sufficient for institutional needs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Develop new employee orientation and on-boarding process.	Spring 2018	Spring 2019	N/A	VP of Business Affairs/HR	Spring 2018: on-boarding and off-boarding checklist developed Fall 2019: orientation developed Spring 2019: orientation implemented

Year 1 Updates:

Spring 2018:

- Spring 2018: on-boarding and off-boarding checklist developed
Fall 2019: orientation developed
Spring 2019: orientation implemented

Year 2 Updates:

Spring 2019:

- Orientation planned for development in Fall 2019 and implementation in Spring 2020.

Initiative 2.1: The College will manage staffing levels sufficient for institutional needs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Standardize annual evaluations for all faculty and staff.	Fall 2017	Spring 2018	N/A	VP of Business Affairs VP of Academic and Student Affairs	Evaluation process developed, forms created, and implemented. 100% of faculty and staff evaluations completed. COMPLETED.

Year 1 Updates:

Spring 2018:

- The new process is being implemented in Spring 2018.
- The process and forms are available via the HR web site.
- All evaluations to be completed before July 31,

Year 2 Updates:

Spring 2019:

- Standard annual evaluations for all faculty and staff were finalized in 2017-2018.

Initiative 2.1: The College will manage staffing levels sufficient for institutional needs.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Align salaries during annual budgeting process to stay competitive and retain qualified staff.	Fall 2018	Fall 2020	\$25,000/year	VP of Business Affairs	Fall 2018: Analyze salary variances to formalize plan of implementation. Spring 2019: 50% of goal reached. Spring 2020: 100% of goal reached.

Year 1 Updates:

Spring 2018:

- Fall 2018: Analyze salary variances to formalize plan of implementation.
Spring 2019: 50% of goal reached.
Spring 2020: 100% of goal reached.

Year 2 Updates:

Spring 2019:

- Salaries for 2019-20 were compared to benchmark of 25% tile from Fall 2018 KICA salary survey. In total 42 out of the 58 full-time positions were available to compare based on job title. 22 are at or above the benchmark and 20 were below. Of the 20 below the benchmark, all the cabinet level position was included, and 10 were less than a 10% variance.

Initiative 2.2: The College will focus on faculty and staff development.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Provide annual training for all faculty and staff on cultural competence, sensitivity training, ethics, diversity, and/or team building.	Fall 2017	Spring 2022	\$4,000/year	Director of Counseling Center	AY17-18: 1 event MET AY18-19: 2 events AY19-20: 2 events AY20-21: 2 events

Year 1 Updates:

Spring 2018:

- AY17-18 Three workshops were offered on Goal setting, Stress Relief, and Team Building.

Year 2 Updates:

Spring 2019:

- AY 18-19
- Team Building Workshop-November 27, 2018
- Cultural Competency Training-Spring, 2019 Faculty Workshop
- Trauma-Informed Care-Jan./Feb. 2019

Initiative 2.2: The College will focus on faculty and staff development.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Maintain personnel records of professional development participation for 90% of employees.	Fall 2018	Spring 2022	N/A	VP of Business Affairs	Fall,18: implement process for employees to report professional development to HR and tracking system within systems Fall,19-22 update, review and report on faculty and staff development

Year 1 Updates:

Spring 2018:

Starting in FA 18

Year 2 Updates:

Spring 2019:

- Fall,18: implement process for employees to report professional development to HR and tracking system within systems.
- Fall,19-22 update, review and report on faculty and staff development.

Initiative 2.2: The College will focus on faculty and staff development.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Develop Individual Development Plans (IDPs) for all faculty and staff.	Fall 2017	Spring 2018	N/A	VP of Business Affairs VP of Academic and Student Affairs	Handbook containing process and forms developed and implemented. COMPLETED

Year 1 Updates:

Spring 2018:

- Handbook and forms developed and implemented.
- The new process is being piloted in AY17-18.

Year 2 Updates:

Spring 2019:

- This initiative was completed in 2018.

Initiative 2.3: The College will develop and/or update policies and procedures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Develop a comprehensive institutional planning framework.	Fall 2019	Spring 2020	\$2,500	Director of Institutional Research Assessment Council	Framework developed and implemented.

Year 1 Updates:

Spring 2018:

- Outline submitted for approval

Year 2 Updates:

Spring 2019:

- Director of Institutional Research presented three outlines for a framework based on research from different schools of thought regarding what is included in the framework. These options are being reviewed by the President's Cabinet for consideration.

Initiative 2.3: The College will develop and/or update policies and procedures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Review and/or update all departmental and campus-wide policies and procedures.	Fall 2017	Spring 2020	\$1,000	Administrative Council	Annually review and update policies

Year 1 Updates:

Spring 2018:

- The administrative council reviewed and updated the Administrative Process and Procedure Manual

Year 2 Updates:

Spring 2019:

- Policies updated during 2018-19 in the areas of:
 Advancement
 Business Office
 Financial Aid

Priority Three – Enrollment and Retention Goal

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Expand recruiting populations.	Fall 2017	Spring 2022	\$10,000/year	Director of Admissions VP of Academic & Student Affairs	<ol style="list-style-type: none"> 1. Add 2 new HS annually. 2. Attend 10 corporate education events. Adding one new event/year. 3. Send 1 admissions counselor to the CUBE (College Connections Conference) each year. 4. Each admissions counselor will develop 5 new contacts within assigned territories. 5. Attend Catholic homeschool conference as a vendor, annually. 6. Admissions counselors will attend Catholic College Fair Week. 7. Admissions counselors attend 5 events annually with faculty support.

Year 1 Updates:

Spring 2018:

- Missouri HS added in Fall 2017: Staley, Oak Park, Winnetonka, Grandview, Lee’s Summit, Truman, William Chrisman, Belton, and Horizons (alternative school).
- Attended corporate events at Garmin, UPS, KU Healthcare System, City of Leawood, City of Overland Park, Best of the Best, KCK.
- Amber Taylor attended the conference in October 2017.
- Developed new point of contacts with high school teachers and guidance counselors.

- Cicely Bledsoe attended the conference in June 2017.
- All Admissions Counselors participated in the week-long Catholic College Fair held at respective Catholic HS, October 2017.
- Admissions Counselors invited Gayle Lee, Ana Maradiaga, and Ana Valdez to recruiting events in Spring 2018.

Year 2 Updates:

Spring 2019:

- Kansas-Added Blue Valley North and Blue Valley Northwest HS and Lansing, KS. Missouri-Liberty HS.
- Attended Clinical Reference Laboratory, KCKPS, KU Med-Fairway, KCK, and Westwood, Harvesters, Nebraska Furniture Mart, Community America Credit Union, Garmin, City of Overland Park, City of Leawood.
- Amber Taylor, Admissions Counselor, attended CUBE August 31, 2018.
- Admission Counselors made contacts with counselors and teachers at new high schools added. Increased contacts at Sumner HS in KCKPS and KCMO districts.
- Conflict with Catholic Home school conference-did not attend.
- Admission counselors attended Catholic College Fair Week on September 11-13, 2018.
- MCC and KCKCC Transfer Fair had faculty support: Ana Valdez, Ana Maradiaga, Gayle Lee. Attended STEM Fair: Laura McKnight and Ana Maradiaga. Ana Valdez attended Manual Career Tech Coding Event.
- Parent Information Night supported by Gretchen Meinhardt and Melissa Lenos.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Create early enrollment incentives and events.	Fall 2017	Spring 2022	\$30,000/year	Director of Student Success	2 new incentives per academic year.

Year 1 Updates:

Spring 2018:

- T-Shirt incentive for students that pre-enroll for Fall 2018.
- Tuition incentive for students that enroll in more than 12-credit hours. The first 12-credit hours are at regular rate; 13-15 credit hours are at half tuition rate and no fees.

Year 2 Updates:

Spring 2019:

- Book vouchers were awarded to students (lottery) who enrolled early for the spring, 2019 semester.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Increase FTE to 500.	Fall 2017	Spring 2022	\$10,000/year	Director of Admissions Director of Student Success	<ol style="list-style-type: none"> 1. Each counselor will attend a minimum of 20 high school visits per semester (total of 200 high school visits). 2. Each counselor will attend a minimum of 5 college fairs (total of 25 college fairs). 3. Director of Admissions will attend 10 corporate recruitment events each year. 4. Each counselor will make 10 recruitment phone calls, texts, or emails (to parents or students) per day (250 calls per week). 5. Donnelly College will host at least 10 high school group visits per year.

Year 1 Updates:

Spring 2018:

- Admissions Counselors made an average of 22.5 visits per semester. This will increase to 25 visits per semester in Fall 2018.
- Attended MCC Transfer Fair, KC Scholars, East/Northeast College Fair, and Junior Achievement.
- Director of Admissions attended 6 corporate events.
- Admissions Counselors used Donnelly College-owned cell phones to text students, call and send e-mails daily.

- Fairfax, JC Harmon, Alta Vista, and Olathe Schools visited Donnelly College. For Fall 2018, high school visits will be scheduled over the summer, so that students may meet the March 1 scholarship deadline.

Year 2 Updates:

Spring 2019:

- Admissions Counselors attended 25 HS visits in fall, 2018.
- Each counselor attended KC Scholars, KCKPS Senior Fair, Turner HS, Shawnee Mission HS and KCMO at UMKC.
- Estevan Ortiz, Director of Admissions attended 10 corporate recruitment events in 2018 through KCCAP: Garmin, KUMED, Harvesters, Nebraska Furniture Mart, City of Overland Park, City of Lenexa, KCKPS, BPU and Community America Credit Union.
- Each counselor has their own Donnelly cell phone and makes texts, calls and sends emails to students daily.
- Donnelly College hosted the following high school groups: Bishop Ward HS with HDF, Turner HS, J.C. Harmon HS, St. James High School, Cornerstones of Care, Carthage, MO HS, Olathe School District, F.L. Schlagle HS and Wyandotte, HS and Alta Vista HS.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Maintain student to faculty ratio of 15:1.	Fall 2017	Spring 2022	\$15,000/year	VP of Academic and Student Affairs	Student to faculty ratio annually not greater than 15:1.

Year 1 Updates:

Spring 2018:

- The Student/Faculty ratio for AY 17-18 was 10:1

Year 2 Updates:

Spring 2019:

- The Student/Faculty ratio for AY 18-19 was 11:1

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
E. Develop and annually review a recruitment plan.	Fall 2017	Spring 2022	N/A	Director of Admissions VP of Academic and Student Affairs	Plan developed. Annually reviewed (Fall). Annually updated (Spring).

Year 1 Updates:

Spring 2018:

- Plan developed and implemented.
- Recruitment Team met with the Interim AVPASA in April 2018 to review strategies and goals to update the plan.

Year 2 Updates:

Spring 2019:

- Recruitment Plan was updated in March 2019.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
F. Add a second PN cohort.	Fall 2018	Spring 2021	\$12,000	Director of Nursing	Second PN cohort approval received by Fall 2019. Second started by Fall 2020.

Year 1 Updates:

Spring 2018:

- Director of Nursing preparing documentation to the Kansas Board of Nursing.
- Donnelly’s PN Program received re-accreditation from the Kansas Board of Nursing in June 2018, following a site visit in April 2018.

Year 2 Updates:

Spring 2019:

- Second PN cohort approval received by Fall 2019. Second started by Fall 2020.
- The second cohort of PN students was approved by the KSBN.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
G. Increase course offerings at Lansing Correctional Facility leading to an AAS with concentration in Business.	Fall 2017	Spring 2019	\$12,000	Academic Chairperson, Business & Technology Coordinator, Lansing Correctional Facility	Curriculum and course rotation developed and implemented.

Year 1 Updates:

Spring 2018:

- Due to the redirection of focus on the HLC directives, the AAS courses have not been identified to date. With the completion of deliverables for HLC and the subsequent visit the planning for this initiative will begin in AY 18-19.

Year 2 Updates:

Spring 2019:

- Susan Lechliter, Coordinator, is working with Richard Wallace, Director of Baccalaureate Programs, to evaluate the rotation of courses offered in the AAS Business degree program.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
H. Receive approval and start an Associate Degree of Nursing (ADN/RN).	Fall 2017	Spring 2018	N/A	Director of Nursing	Program approval by Fall 2017. First cohort started in Spring 2018. COMPLETED

Year 1 Updates:

Spring 2018:

- Program approved by the Kansas Board on Nursing (KSBN) on 12/13/16.
- KSBN approved the first cohort to a maximum of 15 students.
- Some adjustments to the curriculum had to be made and was completed during Spring and Fall of 2017.
- First cohort started in Spring 2018 with 15 students.

Year 2 Updates:

Spring 2019:

- The 8/16 site visit by KSBN approved the ADN program to admit 15 students per year with a follow-up site visit to occur after the first graduation.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
I. Expand CCN program.	Fall 2018	Spring 2019	\$5,000	VP of Academic and Student Affairs	5% increase in enrollment each academic year.

Year 1 Updates:

Spring 2018:

- In Progress

Year 2 Updates:

Spring 2019:

- Working with USD500 on career pathways for students in high school. Tara Lindhal, JC Harmon HS is the lead coordinator for Business and IT CCN pathways and CNA pathways. Meetings started in fall, 18-present.

Initiative 3.1: The College will increase FTE built on reputation as a welcoming community for diverse cultures.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
J. Redesign and expand institutional scholarship and aid programs.	Fall 2017	Spring 2020	\$500,000	VP of Business Affairs VP for Advancement Director of Financial Aid	Annual review of endowed scholarships and plan annual need. Seek new scholarship opportunities.

Year 1 Updates:

Spring 2018:

- Reviewed current scholarship offerings and revised publications of scholarship information.

Year 2 Updates:

Spring 2019:

- Replaced ending CAMP grant scholarship with MAP institutional scholarship for Migrant students.

Initiative 3.2: The College will maintain or increase retention of students to match or exceed the national standard for two-year colleges.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Train and enforce mandatory attendance policy.	Fall 2017	Spring 2018	N/A	VP of Academic and Student Affairs	100% of courses have at least 75% of current attendance recorded.

Year 1 Updates:

Spring 2018:

- 100% of courses have at least 75% of current attendance recorded.

Year 2 Updates:

Spring 2019:

- Attendance increased to 85% for fall, 18 courses.

Initiative 3.2: The College will maintain or increase retention of students to match or exceed the national standard for two-year colleges.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Formalize and annually review an Enrollment Management Plan.	Fall 2017	Spring 2022	N/A	Director of Student Success	Plan developed by Fall 2017. Plan reviewed and updated every spring (ending Spring 2022).

Year 1 Updates:

Spring 2018:

- Plan developed and in implementation.

Year 2 Updates:

Spring 2019:

- Enrollment Management Plan was updated in March 2019. Increased retention rate to 64%.

Initiative 3.2: The College will maintain or increase retention of students to match or exceed the national standard for two-year colleges.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Train faculty and staff on policy and procedures of the early alert system.	Spring 2018	Spring 2022	\$1,000/year	Director of Student Success	Information sessions delivered twice/year (Fall and Spring College-wide workshops).

Year 1 Updates:

Spring 2018:

- Information sessions delivered twice/year (Fall and Spring College-wide workshops.)

Year 2 Updates:

Spring 2019:

- Early alert workshop offered bi-annually for all staff.

Initiative 3.2: The College will maintain or increase retention of students to match or exceed the national standard for two-year colleges.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Train faculty and staff on best practices for retention.	Spring 2018	Spring 2022	\$1,500/year	Director of Student Success	Information session delivered once a year during the Fall semester.

Year 1 Updates:

Spring 2018:

- Information session planned for Fall, 2018 implementation at a Community meeting.

Year 2 Updates:

Spring 2019:

- Presented "TIME is the enemy" to faculty and staff in spring, 2019. Presentation on increased retention of students. Presented by Advisor, Megan Jordan.

Initiative 3.3: The College will increase persistence among students.

Action Item	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Continue and improve proactive advising.	Fall 2017	Spring 2022	\$10,000	Director of Student Services	Implement proactive advising strategies.

Year 1 Updates:

Spring 2018:

- Academic Advisors members of Kansas Academic Advising Network (KAAN).
- Attendance at regional/national conferences for the Global Community for Academic Advising conferences.
- Implementation of proactive advising strategies (reaching out to the student before an early alert is posted).

Year 2 Updates:

Spring 2019:

- Implement proactive advising strategies.

Initiative 3.3: The College will increase persistence among students.

Action Item	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Establish "Fifteen-to-Finish" incentives.	Fall 2018	Spring 2019	\$10,000	Director of Student Services	Incentives offered

Year 1 Updates:

Spring 2018:

- For AY 18-19, students enrolled in more than 12-credit hours will be charged half-tuition for the hours over 12.

Year 2 Updates:

Spring 2019:

- For AY 19-20 students enrolled in more than 12-credit hours will be charged half tuition for the hours over 12.

Initiative 3.3: The College will increase persistence among students.

Action Item	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Grow transfer pathways.	Fall 2017	Spring 2022	\$5,000	VP of Academic and Student Affairs	1 new transfer pathway per year.

Year 1 Updates:

Spring 2018:

- Transfer agreements established with:
Emporia State University
Metropolitan Community College

Year 2 Updates:

Spring 2019:

- Signed transfer pathway with University of St. Mary in May 2019.

Initiative 3.3: The College will increase persistence among students.

Action Item	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Connect students early with career opportunities in their field of interest.	Fall 2017	Spring 2022	\$10,000	Director of Student Success VP of Academic & Student Affairs	Provide three student events per semester for career interest.

Year 1 Updates:

Spring 2018:

- Mock Interviews held in Fall, 2018 and Spring, 2018
- Career Fair held in April 2018.
- Students completed Career Cruising in CCS 101 course.
- Success Navigator completed at Orientation sessions.
- Students complete individual Success Plans to target strengths and weaknesses.

Year 2 Updates:

Spring 2019:

- Held Mock Interviews, the annual Career Fair in Spring, 2019.
- Students completed Individual Success Plans in Advising to target strengths and weaknesses.
- Students completed Career Cruising in CCS101 course.

Initiative 3.3: The College will increase persistence among students.

Action Item	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
E. Improve completion rates.	Fall 2017	Spring 2022	\$5,000	Director of Student Success VP of Academic & Student Affairs	2% completion rate increase per year (IPEDS).

Year 1 Updates:

Spring 2018:

- Analyzing data. The 9% increase is based on the 2009 full-time, first time freshman.

Year 2 Updates:

Spring 2019:

- Analyzing data from IPEDS. The **19%** is an increase from the previous rate of 9%.

Initiative 3.4: The College will maintain, cultivate, and grow external relationships.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Host high school counselors to broaden student recruitment.	Fall 2017	Spring 2022	\$25,000	VP of Academic and Student Affairs Director of Admissions	Host one lunch meeting in the Fall semester.

Year 1 Updates:

Spring 2018:

- HS Counselors Luncheon was held in Fall 2017, at this luncheon each Counselor was awarded a scholarship to bring back to their school.
- DC Admissions Counselors will select a date for Fall 2018. “Save the date” cards will be sent to HS Counselors in Summer 2018.

Year 2 Updates:

Spring 2019:

- High School Counselor luncheon was held on October 3, 2018 at the Event Center. High School Counselors from feeder schools were invited to attend.

Initiative 3.4: The College will maintain, cultivate, and grow external relationships.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Foster community, church and business leaders to provide internships, service learning projects and instructors.	Fall 2018	Spring 2022	\$1,000/year	Academic Program Directors	AY18-19: 3 projects AY19-20: 3 projects AY20-21: 4 projects AY21-22: 5 projects

Year 1 Updates:

Spring 2018:

- HS Counselors Luncheon was held in Fall 2017, at this luncheon each Counselor was awarded a scholarship to bring back to their school.
- DC Admissions Counselors will select a date for Fall 2018. “Save the date” cards will be sent to HS Counselors in Summer 2018.

Year 2 Updates:

Spring 2019:

- Relationship with Unbound cultivated to include civic engagement projects from CCS097, CCS040 and EN111 in Spring, 2019.
- Relationship with University of St. Mary's cultivated to expand transfer pathways.
- Relationship with American Public Square-Talks to collaborate on Common Read author in fall, 2019.

Initiative 3.4: The College will maintain, cultivate, and grow external relationships.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Develop alumni and donors for institutional support.	Fall 2018	Spring 2022	\$10,000/year	VP for Advancement	Revise & Execute Stewardship Plan

Year 1 Updates:

Spring 2018:

- No update

Year 2 Updates:

Spring 2019:

- Engaged Gonser Gerber during the 2018-19 to assist in preparation of long-term fundraising plan.

Priority Three – Enrollment and Retention Goal

Initiative 3.4: The College will maintain, cultivate, and grow external relationships.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Invest in marketing campaign.	Fall 2018	Spring 2022	\$500,000	VP for Advancement Director of Marketing	Approve funding. MET Define 3-yr campaign plan. MET Refine and Execute plan annually FY 17-18 - MET

Updates (Spring 2019, Spring 2020, Spring 2021, Spring 2022):

Year 1 Updates:

Spring 2018:

- December 2017, the Board of Directors approved a Transformations Capital Campaign budget of up to \$1 million, of which \$500,000 was specified for a marketing campaign. A line of credit was secured to finance the investments.
- In Spring 2018, The Director of Marketing completed three-year planning for the additional marketing campaign resources.
- In April 2018, with Year 1 expenditures to begin May-July 2018.

Year 2 Updates:

Spring 2019:

- Marketing expenses \$163,675 spent in 2018-19 and drawn from Capital Campaign loan.

Priority Four – Finance and Facilities Improvement

Initiative 4.1: The College will complete Campus Master Plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Complete Marian Hall renovations.	Summer 2017	Fall 2017	\$2,000,000	VP of Business Affairs	Renovations completed and space available for use.

Year 1 Updates:

Spring 2018:

- Renovations completed and Marian Hall is being used by Nursing, Gateway to College, and General Education courses. New faculty and staff offices.
- Completed without the need to acquire additional debt.
- Grand opening held on January 25, 2018.

Year 2 Updates:

Spring 2019:

- Completed window replacement project in Marian Hall in September 2018 at total cost of \$373,713.

Initiative 4.1: The College will complete Campus Master Plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Payoff existing debt.	Fall 2017	Spring 2022	\$600,000	VP of Business Affairs	Reduction of debt each year.

Year 1 Updates:

Spring 2018:

- Loan on Donnelly College Event Center (which opened in April 2013) was paid off.
- Marian Hall renovations completed with no additional debt.

Year 2 Updates:

Spring 2019:

- No debt was paid off in 2018-19

Initiative 4.1: The College will complete Campus Master Plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Expand fundraising plan and expenses to complete capital campaign.	Fall 2017	Fall 2019	\$500,000	VP for Advancement	Approve funding. MET Define 3-yr campaign plan. MET Refine and Execute plan annually FY 17-18 - MET

Year 1 Updates:

Spring 2018:

- In December 2017, the Board of Directors approved a Transformations Capital Campaign budget of up to \$1 million, of which \$500,000 was specified for fundraising expenses. A line of credit was secured to finance the investments.
- Two new members were added to the Advancement Team in March 2018, an Advancement Officer and an Advancement Associate.
- Revisions to Campaign Fundraising Plan were made and are ongoing, as a new Campaign Chair was named in late June.
- Leadership gift fundraising was active in Spring 2018, with \$12.6 million in requests completed

Year 2 Updates:

Spring 2019:

- Total amount spent on campaign expenses in 2018-19 was \$179,209 and proceeds were drawn down on Campaign loan.

Initiative 4.1: The College will complete Campus Master Plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
D. Complete construction for new academic/administrative building.	Fall 2018	Spring 2020	\$19,500,000 <i>*Revised to \$21,000,000 in Spring 2018</i>	VP of Business Affairs	<ol style="list-style-type: none"> 1. July 2018 city approval of campus master plan (Phase III); 2. September 2018 city construction permits secured 3. Secure Financing by Fall 2018 4. Begin Phase III Construction Winter 2018

Year 1 Updates:

Spring 2018:

- Decisions in spring to incorporate a 2-story, rather than flat parking lot, into the Campus Master Plan's Phase III scope raised the estimated project cost to \$21,000,000.
- In late May 2018, Donnelly's Architect (Burns & McDonnell) and Owner's Representative for the Campus Master Plan/Building Project (MC Realty) submitted detailed Phase III plans to the Unified Government (UG) of Wyandotte County for city approval of the plans.
- As of June 2018, UG staff reported they will be recommending the plan for city approval, expected by late July 2018.

Year 2 Updates:

Spring 2019:

- In Progress

Initiative 4.1: The College will complete Campus Master Plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
E. Provide centralized student services.	Fall 2018	Spring 2022	\$20,000	Director of Student Success Cabinet	1. Refine programming plan with architects. July 2018 2. New Building constructed (see 4.1D)

Year 1 Updates:

Spring 2018:

- To achieve immediate benefits from centralizing student services as planned in the new academic building, the first three floors of the existing tower building were entirely reconfigured in Spring 2018, bringing all core student services to the first floor, and connecting the Academic Support Center (ASC), including the Library and Tutoring Services) between the first floor and lower level.
- By piloting the centralization of student services in our existing facilities, it is hoped valuable lessons learned can be applied to the design and execution of the new building.
- Re-branding efforts are planned to be complete by Fall 2018, along with new supplies/furnishings for the ASC made possible through Donnelly’s USDE Title V grant.

Year 2 Updates:

Spring 2019:

- In summer, 2018, all administrative offices were moved off the first floor. The lower level and the first floor now house the Academic Support Center, Admissions, Advising, Registrar, Business Office, Financial Aid, Library, and Student Life.

Initiative 4.1: The College will complete Campus Master Plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
F. Adopt comprehensive facilities management plan.	Fall 2020	Spring 2022	\$100,000/year	VP of Business Affairs	Once new building/campus is build, develop facilities plan with spending estimates and execute plan

Year 1 Updates:

Spring 2018:

- Not started

Year 2 Updates:

Spring 2019:

- Planned upon completion of new building in 2020.

Initiative 4.1: The College will complete Campus Master Plan.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
G. Research and secure options for student housing.	Fall 2020	Spring 2022	\$50,000	VP of Business Affairs VP of Advancement VP of Academic & Student Affairs	5 options fully researched and compared. Funding secured.

Year 1 Updates:

Spring 2018:

- Not started

Year 2 Updates:

Spring 2019:

- Not started

Initiative 4.2: The College will improve annual budgeting process.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Involve director level staff and faculty in developing their program budgets.	Spring 2018	Spring 2022	\$15,000	VP of Business Affairs	Budget requests from Directors used in process.

Year 1 Updates:

Spring 2018:

- Each department director was provided budget request forms including the previous year actual and current year budget numbers and submitted their requests for the 2018-19 fiscal year budget. When the final budget was approved, feedback was provided, and directors were allowed to adjust the line items within their approved budget amounts.
- New Budget Process Policy developed and approved by Board of Directors in May 2018.

Year 2 Updates:

Spring 2019:

- Established Budget Committee of representatives of various divisions to review budget requests from Directors to allocate resources.

Initiative 4.2: The College will improve annual budgeting process.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Use assessment data and align with strategic objectives.	Fall 2017	Spring 2022	\$5,000/year	Assessment Council VP of Academic & Student Affairs	Consult with Program Chairs to align Assessment data with budgetary decisions.

Year 1 Updates:

Spring 2018:

- Assessment line item added to budgeting forms for all departments.
- 2019-20 preparatory budget meetings scheduled in 2018-19.

Year 2 Updates:

Spring 2019:

- All Program Directors align department budgets per the strategic plan. Directors must align variable expenses with current SP in order to be approved for funding.

Initiative 4.3: The College will improve financial reporting.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Upgrade accounting software.	Spring 2018	Fall 2018	\$15,000	VP of Business Affairs	Software implementation

Year 1 Updates:

Spring 2018:

- Began strategy for securing grant funding for this initiative.

Year 2 Updates:

Spring 2019:

- Upgrade installed in March 2019.

Initiative 4.3: The College will improve financial reporting.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Assign restricted grants and donations ledger accounts for improved tracking and reporting.	Spring 2019	Fall 2020	N/A	VP of Business Affairs	Rework of GL Account structure to include tracking of grants. Setup completed Results survey to determine effectiveness.

Year 1 Updates:

Spring 2018:

- Not started

Year 2 Updates:

Spring 2019:

- Not started

Initiative 4.4: The College will increase revenue from all sources.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Increase tuition revenue as a percentage of overall revenue.	Spring 2018	Spring 2022	\$150,000	VP of Business Affairs VP of Academic and Student Affairs	Increase in budgeted tuition revenue

Year 1 Updates:

Spring 2018:

- Tuition revenue in the 2018-19 Budget increased by 3% over the 2017-18 Budget.

Year 2 Updates:

Spring 2019:

- Tuition revenues for 2019-20 are 60% of approved budget compared to 53% in 2018-19.

Initiative 4.4: The College will increase revenue from all sources.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Reduce dependence on annual fund for operating budget by 10% annually (offset by increase in tuition and investment revenue).	Fall 2017	Spring 2022	N/A	VP of Business Affairs VP of Advancement VP of Academic and Student Affairs	Reduction of 10% in annual fund contributions.

Year 1 Updates:

Spring 2018:

- The 2018-19 DC Operational Budget decreased Annual Fund dependence by 7% from the 2017-18 Annual Fund Budget.

Year 2 Updates:

Spring 2019:

- Gifts, grants, and annual fund revenue for 2019-20 is 37% of approved budget compared to 38% in 2018-19.
- Did not meet plan due to discontinued academic program in Spring 2019.

Initiative 4.4: The College will increase revenue from all sources.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
C. Increase endowment funds by 50%.	Fall 2017	Spring 2022	\$4,000,000	VP for Advancement	Endowed funds increased by 50%, with goal of \$650,000 annually.

Year 1 Updates:

Spring 2018:

- During the 2017-18 fiscal year, a total of \$172,353 was added to Donnelly endowments: \$109,353 from donors and \$63,000 from Donnelly’s USDE Title V grant matching funds.

Year 2 Updates:

Spring 2019:

- Added \$143,995 to endowments funds in 2018-19.

Initiative 4.5: The College will develop and implement a plan to update/improve technology.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
A. Increase budget to support scheduled equipment and software upgrades.	Spring 2018	Fall 2020	\$75,000	VP of Business Affairs Director of IT	Technology Plan with Projected Cost Equipment Replacement

Year 1 Updates:

Spring 2018:

- This plan was delayed until Fall 2018 as the technology plan was not developed prior to the 2018-19 budget and other IT projects were implemented in 2017-18.
- In addition to the IT-related projects listed below in 4.5.B, the IT division also updated IT inventory and tracking procedures and provided critical IT support and for the Summer 2018 campus reorganization of offices across three floors within the main 8-story academic building.

Year 2 Updates:

Spring 2019:

- Purchased new equipment with specific grant request.

Initiative 4.5: The College will develop and implement a plan to update/improve technology.

Action Plan	Start Date	Completion Date	Cost	Responsibility	Performance Indicator
B. Improve SIS and LMS functionality to increase efficiencies, improve student support, and provide accurate and timely assessment data.	Fall 2017	Summer 2018	\$125,000	VP of Business Affairs VP of Academic and Student Affairs Director of IT	SIS installed. MET LMS installed. MET

Year 1 Updates:

Spring 2018:

- Fall 2017: Conversion to new SIS system (Empower) completed in December 2017 and progress toward full integration will be complete in Summer 2018 for financial aid and online forms, etc. The cost of implementation and the first-year site license was \$100,481 and was partially funded by a grant of \$19,500 from H&R Block Foundation.
- Summer 2018: Conversion to new LMS system (Canvas) completed in June 2018 with full implementation for the Fall 2018 semester. The cost of implementation was \$18,500 and first-year support cost of \$2,911.
- Summer 2018: New system (Watermark) that provides connection between the SIS and LMS system will be implemented over the Summer to assist with assessment data collection. This system was not in the plan originally but was deemed by administration to be crucial for providing assessment data. The cost of the site license was \$25,500 for the first year and was funded through a grant from the H&R Block Foundation.

Year 2 Updates:

Spring 2019:

- Completed