



Eastern Wyoming College
Strategic Planning 2008-2009

Mid-Year Summary Report

February 17, 2009

Prepared by
Institutional Effectiveness

Mid-Year Strategic Planning Report

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The Institutional Effectiveness Office sent out multiple requests to employees to provide a mid-year roundup progress report on the strategic action plans in their areas. Although the progress reports are being updated in a database, the following sections highlight the accomplishments to date. This process will continue throughout the rest of the fiscal year, and a final report will be compiled in July.

Strategic Direction 1—Thoughtfully prepare our organization and our people for changing and dynamic times.

1.1 Encourage professional development at all levels.

Many areas completed action plans for their people to participate in professional development activities. To date, supervisors have indicated the following:

- John Ely attended a conference of the Energy and Environmental Building Association to learn about the latest technology updates in green construction.
- Richard Holcomb attended Executive Leadership Institute conference to further leadership knowledge and job skills base.
- Aaron Wolfe attended a National Association of Community College Entrepreneurship conference to further knowledge and job skills base.
- Tim Walter attended Western Regional Vet Tech conference and attended mostly the large animal sessions to learn more about nutrition and herd management.
- Mike Durfee attended Wyoming Lifelong Learning Association conference to further his knowledge about Community Education and adult education.
- Ed Bittner and Monte Stokes attended the Wild West Veterinary conference to further their knowledge of Veterinary practices and topics.

1.2 Implant opportunities for administration, faculty, and staff to share thoughts; enthusiastically support progressive ideas benefitting one another intellectually and emotionally.

- The office of Institutional Effectiveness office is planning and facilitating the annual Strategic Planning process college-wide by supplying materials for planning, hosting webinars, tracking strategic budget expenditures, and providing resources and directions to all college personnel.
- The Institutional Effectiveness office communicated with strategic EWC groups that the Institutional Research office was available to do research for enrollment, recruiting,

retention, assessment and other initiatives for internal reporting purposes. Requests coming in have increased about 20% since spring 2008.

1.3 Standardize and document college practices and processes.

- Karen Parriott received a job upgrade to become the Business Office Director and is now receiving similar compensation and status as other similar positions at Wyoming Community Colleges.
- Clyde Wood was hired as the Purchasing Coordinator to handle all aspects of bids, vendor selection, and inventory control.
- A custodial merit pay system was developed to improve custodial team work, attendance, and job performance quality.
- “School Dude” was purchased as a way to implement electronic work orders for physical plant and has allowed them to streamline and improve the work order process.
- The College contracted with the Foundations of Excellence policy center and implemented an extensive self-study process which looks at college practices involving new students. Covered travel and registration expenses to Asheville, NC for a group of ten (eight employees and two students) to attend the Foundations of Excellence launch meeting.
- A Technology Advisory Committee was formed to assess campus-wide technology needs and to research, review and recommend various technologies to the leadership team.
- The Institutional Effectiveness office started including graphics and trend analysis in reports so that our constituents could better understand the data represented.
- The Personnel Advisory Council has been developing and reviewing personnel policies. The affirmative action/EEOC policy has been amended and approved by the Board.
- The Personnel Advisory Council reviewed and recommended Fox Lawson & Associates to conduct a study of salaries. The first phase of the study is in progress—employees have completed Position Description Questionnaires and these will be submitted to Fox Lawson for review this month (February).

Strategic Direction 2 – Promote high quality, accessible learning experiences through responsive programs of distinction aligned with current and future opportunities.

2.1 Provide, develop and implement high quality programs.

- An honors program was established, Annie Hilton was hired, and a budget developed.

2.2 Grow programs known for excellence and responsiveness to market needs.

- The mobile welding laboratory was purchased, customized and is available for training. (also 2.3)
- The power hookup for mobile welding lab was installed on campus.

- The welding budget was increased to cover rising material costs and the growth of student enrollment.
- Lab equipment and supplies were purchased for the science program in Douglas. Coventry Dougherty was hired as a full-time science instructor for the Douglas campus.
- The large animal facility was improved by hiring a contractor to replace the dirt in two of the four pens.
- A large format printer was replaced and will be used for art classes.
- Replacement mixers and hotplates were purchased for the chemistry classroom.
- New furniture was purchased for the testing center and learning offices.
- Five new replacement data projectors were purchased for Tebbet classrooms.
- Travel expenses were funded for Jake Clark to North Platte for recruitment purposes.
- Travel expenses for rodeo students were increased to help offset the rising travel costs.

2.3 Seize and expand opportunities for outreach and distance education.

- The outreach LPN program was approved, and the Wyoming Investment in Nursing fund will be utilized to help with the program director and instructor costs. Classroom equipment and supplies will be funded from strategic planning dollars.
- The Lusk outreach coordinator position was increased from 9- to 10-months effective in August 2008.

2.5 Pursue alternative financial resources that position the college to be responsive to opportunities.

- Angie Babcock was hired as the Grant Writer in August 2008 to research and write grants.

Strategic Direction 3 – Embrace and invest in technology and modern facilities.

3.1 Implement the use of leading edge technology for instruction and operational efficiencies.

- Fiscal Year 2009 budget allocated \$260,000 to be spent on replacement computers. To date, Computer Services has purchased 200 replacement laptop and desktop computers and plan to purchase another 40-50 computers by the end of the fiscal year.
- The College replaced and relocated campus copiers in order to improve copier technology and provide more reliable service.
- The College implemented a vehicle replacement plan and purchased a replacement vehicle (Ford Fusion) per the retirement schedule.
- Purchased and implemented student ID system that utilizes one card campus wide. At this point, it is being utilized in the Cafeteria, Student Center, Library and Fitness Center.
- New computers were purchased for Kim Jones and Linda Evans.
- Adobe Creative Suite was purchased to maintain the most current software on all computers in College Relations.

- The college contracted with Savvy to purchase a content management system in order to utilize the EWC website to support the college's mission through the use of web technology.
- Purchased a snowblade for skid steer, replaced one mower, and paid for an engine replacement on the Mule.
- Purchased microscope replacements for the Biology and Microbiology labs.
- Purchased a digital camcorder and case to record athletic events.

3.2 Create an environment that is user-friendly and responsive to growth.

- Added concrete aprons around the bus building to improved drainage away from the building.
- New tables and chairs were purchased to update classrooms VT104 and VT111.

3.4 Design facilities that will accommodate changing technology, and that will utilize resources in a responsible manner.

- In order to preserve the water rights to the north property, a plan was developed to irrigate the north property 2-3 times per year by using a gasoline-powered pump to move water from the Hill Irrigation District ditch then dispersed by gated pipe.
- The President's office and Board Room were updated with the purchases of new office furniture, carpet, blinds, paint, new board member chairs and guest chairs.

Strategic Direction 4 – Enhance the quality of life for individuals, families, the community and region, and positively influence the economy.

4.1 Strive to be a focal point of the community.

- Extended the publication of the college newspaper by posting Lancer Post on the EWC website.

Strategic Direction 5 – Recognize and extend our global reach.

5.1 Encourage diversity among students, faculty, staff and administration.

- The ESL student population constitutes 22% of total ABE/ESL/GED student population.

5.4 Promote the college locally, nationally, and internationally.

- College Relations is currently creating a dynamic look for EWC to elevate the brand and it will be revealed on the next college catalog.
- College Relations is currently seeking out and trying new modes of delivering the EWC message by researching and recommending the purchase of Google Adware for the web.
- A 60th Anniversary celebration was held on September 14, 2008.

**Eastern Wyoming College
Strategic Budget Transfers
February 13, 2009**

The following tables show that 35.7% of both one-time dollars and continuing dollars have been transferred to the appropriate departmental budgets to date which has funded strategic action plans. A further breakdown reveals the budget transfer rates for **one-time dollars** vary from 100% in the Institutional Effectiveness area to 0% in two of the budgets. A breakdown of the **continuing dollars** reveals that Learning has transferred 85.8% of their funds and that three of the budgets have not had any funds transferred at this point in time. It should be noted that while many of the action plans are underway, the actual expenditures have not been vouchered yet. The allocation method for this year was developed in such a way to allocate money to key functional areas, but those actual dollars may or may not be expended depending upon how the areas stated their strategic objectives.

One-Time Dollars

Strategic Budget	Budget Amount Approved	Budget Amount Transferred	Balance of Budget Remaining	Percentage Transferred
Institutional Overall Directions	32,909.00	0.00	32,909.00	0.0%
Trustees/President's Office	48,616.00	33,327.76	15,288.24	68.5%
Learning	175,840.00	94,430.25	81,409.75	53.7%
Student Services	90,412.00	104.00	90,308.00	0.1%
College Relations	36,553.00	13,024.82	23,528.18	35.6%
Administrative Services	77,442.00	12,918.00	64,524.00	16.6%
Institutional Effectiveness	36,540.00	36,540.00	0.00	100.0%
Institutional Development	34,597.00	0.00	34,597.00	0.0%
Totals	532,909.00	190,344.83	342,564.17	35.7%

Continuing Dollars

Strategic Budget	Budget Amount Approved	Budget Amount Transferred	Balance of Budget Remaining	Percentage Transferred
Institutional Overall Directions	8,276.00	0.00	8,276.00	0.0%
Trustees/President's Office	9,724.00	0.00	9,724.00	0.00%
Learning	35,168.00	30,177.95	4,990.05	85.8%
Student Services	18,082.00	0.00	18,082.00	0.0%
College Relations	7,311.00	667.00	6,644.00	9.1%
Administrative Services	15,488.00	5,390.00	10,098.00	34.8%
Institutional Effectiveness	7,308.00	2,507.12	4,800.88	34.3%
Institutional Development	6,919.00	0.00	6,919.00	0.0%
Totals	108,276.00	38,742.07	69,533.93	35.7%