














2010-11 Final Progress Report

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2010-11 Final Progress Report by Goal
June 2011

Goal	Status
Innovation and Technology (2010-11 Breakthrough Goal) Empower Moraine Park faculty and staff to embrace innovative instructional and administrative technologies to improve and simplify delivery systems and processes, and to enrich learning experiences.	
Student Success (2010-11 Wildly Important Goal) Promote a student-centered culture of collective responsibility dedicated to the successful achievement of students' goals.	
Build Enrollments Increase enrollments and the number of skilled people in and entering the workforce.	
Institutional Effectiveness Foster a culture of continuous improvement and effective use of College resources.	
Workforce/Economic Development Enhance the economic vitality of our District through partnerships, coalitions and collaborations to build a highly skilled workforce capable of meeting the emerging needs of business and industry.	
Collaborative Environment Support a collaborative learning, working and decision-making environment.	
Community Develop and support linkages with educational partners and community organizations for mutual benefit.	

	Project is 100% complete. Results met expectations.
	Project is more than 90% complete and is expected to be completed within 1 month.
	Project is 75-90% complete and is expected to be completed within 3 months.
	Project is 50-74% complete and will take significant effort to complete within 6 months.
	Project is below 50% complete and will likely not be completed.
	Project was placed on hold.







**2010-11 Final Progress Report by System
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Primary Learning System

Focus Strategy	Status	Goal	Accountable Manager	Page
Market Research to Support Program Growth		Innovation and Technology	JoAnn Hall	8
Entrepreneurial Studies Director		Innovation and Technology	JoAnn Hall	9
Automotive Instructor		Student Success	Raj Pathare	9
General Education Instructors		Student Success	Caron Daugherty	10
Child Care Instructor		Student Success	Kristen Finnel	10
Hire West Bend Disabled Student Specialist		Student Success	Craig Finley	11
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Remodel E-173 Chemistry Lab		Build Enrollments	Fred Rice	12
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Facilities/Financial Management System

Focus Strategy	Status	Goal	Accountable Manager	Page
Implement TouchNet Applications for e-Billing and e-Refunding		Innovation and Technology	Julie Pieper	14
Implement Version 8.0 of Banner Finance		Innovation and Technology	Kristin Langemak	14
Research a Print Management Solution		Innovation and Technology	Bonnie Baerwald	15
Operationalize Beaver Dam One-Stop Shop		Student Success	Tim Flood	15
Operationalize West Bend Nursing Expansion/Remodel		Student Success	Tim Flood	15
Begin Rekeying of Beaver Dam Campus		Institutional Effectiveness	Tim Flood	16







**2010-11 Final Progress Report by System
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Human Resources System

Focus Strategy	Status	Goal	Accountable Manager	Page
Support College Initiatives via SkillSoft		Innovation and Technology	JoAnne Henken	17
Implement Version 8.0 Upgrade of Banner HR		Innovation and Technology	Jenny Holz	17
Develop a Recruitment Branding Promotion Plan and Timeline		Institutional Effectiveness	Beth Mendoza/ Suzanne Sinjakovic	18
Implement Year 3 of Wellness Plan		Institutional Effectiveness	Lori Schrage	18





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Information Technology System

Focus Strategy	Status	Goal	Accountable Manager	Page
Windows Desktop Security		Innovation and Technology	Lila Buytendorp	19
Windows 7 Operating System		Innovation and Technology	Lila Buytendorp	19
Research/Identify PC and Software Utilization Measurement Tool		Innovation and Technology	Lila Buytendorp	19
Microsoft Office 2010		Innovation and Technology	Lila Buytendorp	20
Software Application Packaging		Innovation and Technology	Lila Buytendorp	20
Edge Security/Microsoft Exchange		Institutional Effectiveness	John Schuppe	20










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Organizational Leadership System

Focus Strategy	Status	Goal	Accountable Manager	Page
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IVC (Courses) to the Home		Innovation and Technology	Pete Rettler	21
Fundraising Promotional Plan		Student Success	Gayle Hytrek	21
Part-time Foundation Director		Student Success	Gayle Hytrek	22


**2010-11 Final Progress Report by System
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Strategic Advancement System


Focus Strategy	Status	Goal	Accountable Manager	Page
Student Services Survey		Student Success	Katy Yindra	23
Banner Flexible Registration for Corporate		Build Enrollments	Karen Zuehlke	24
Paperless Meetings		Institutional Effectiveness	Josh Bullock	24
Hire Student Bloggers		Institutional Effectiveness	Judy Urben	25
Survey Efficiency		Institutional Effectiveness	Katy Yindra	26
Integration of Marketing and Recruitment Efforts		Collaborative Environment	Josh Bullock	26
Centennial Promotions		Community	Melissa Worthington	27
Database for Community Involvement		Community	Josh Bullock	27
External Stakeholder Satisfaction/Feedback Survey		Community	Katy Yindra	28


**Final Progress Report by System
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Primary Learning System


Focus Strategy	Status	Goal	Accountable Manager
Market Research to Support Program Growth and Development		Innovation and Technology	JoAnn Hall
<p>Description: An in-depth market study of business clients in the District will be conducted to identify economic climate, future opportunities and client needs in an effort to grow Economic and Workforce Development revenue, grants and market share. Additional training revenue of \$20,000 is expected.</p>			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: An outside research/lead generation service has been obtained to assist with the first event to be held December 14, 2010. Letters have been sent and registrations are currently being received for this event. A schedule of additional events/visits has been developed and is in progress. To date, 147 companies received mailers of the event. Twenty five have either registered for the event or asked for client visits/information.</p>			
<p>Final Progress Report: Two free business forums and nine webinars were utilized to connect with clients not currently doing business with the college. These forums and webinars provided the opportunity to discuss MPTC service capability, share best practices between businesses, and for MPTC staff to learn about current industry challenges that are not being met by our existing solutions. In addition, MPTC staff were able to gain insight on market perception of our services, capabilities, and brand image. Through the forums, our perception of the need for strategic business thinking in our businesses was confirmed, and the Strategy Alignment Talent (STRAT) program designed with a launch in April 2011. This program was designed with the help of several key business leaders in the Fond du Lac community. Monthly webinars were facilitated by MPTC sales staff, and served as a vehicle to learn through attendance, participation and feedback what topics generated the most interest and appear to be challenges our business community continues to try to solve. Lean leadership and leading through a changing environment continues to be a 'hot topic' that challenges business leaders. Surprisingly, hiring MPTC graduates was not. The use of a third party lead generation source provided contacts with over 160 companies. 193 new companies attend the forums, webinars, or received follow up contacts due to this third party resource. Revenue targets were exceeded with the launch of STRAT.</p> <p>Through these efforts we have identified how the business community views MPTC as a resource and allowed us to re-evaluate our brand platform and value proposition going to market. A new brand platform is in progress in cooperation with the overall college activity. In addition, we have identified new opportunities for growth moving forward, with a focus on positioning our resources at a strategic partnership level. Gaps in necessary partnerships to move us forward in critical areas to support this focus have been identified to be addressed in 2011-2012.</p>			


Focus Strategy	Status	Goal	Accountable Manager
Entrepreneurial Studies Director		Innovation and Technology	Jo Ann Hall
Description: This new half-time position will lead Moraine Park's efforts in supporting entrepreneurial growth in the District. Planned activities include supporting plans to develop non-credit offerings, integrate entrepreneurial studies into credit programs and providing small business consulting. Revenue of \$12,500 is anticipated.			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: This position was changed to a half-time managerial position and responsibility changed from Chuck Brendel to JoAnn Hall. Jilene Huizenga was hired with a start date of September 24, 2010. Jill is in the process of benchmarking existing programs in Wisconsin and across the nation to determine the appropriate course of action. She is developing networks of local resources. Jill attended the NACCE conference and was a speaker at the local E-Connect event held in Oshkosh in November. Jill is also the chair of the Resource Development Entrepreneurial Development task force that is seeking to identify grant opportunities to support activities in this area. We anticipate first course offerings/awareness building to take place starting in second semester to begin to generate revenue.</p> <p>Final Progress Report: The primary focus of this year was awareness, product development, and partnership creation. Jill Huizenga, Entrepreneurial Associate, conducted six free workshops to provide information to potential entrepreneurs and raise awareness as to the resources available through Jill's area. Seventy participants attended those workshops. As part of those workshops, Jill was able to identify the needs of potential clients as well as market acceptance for pricing. As a result, the "Jump Start Your Business Plan" course was created, with the first offering to begin June 23, 2011, with a second session in the fall semester. A timetable for free and paid workshops has also been developed for delivery in the 2011-2012 academic year. In addition, Jill developed a strong partnership with the Fond du Lac County Economic Development Corporation and the Center for Enterprise Development. She served as a judge in the local Business Plan Competition, and as a coordinator for the Oshkosh/Fond du Lac joint entrepreneurial event. Jill is an active participant in BizStarts, the Milwaukee based regional consortium for business/college entrepreneurial development, and the New North Small Business Group whose goal is to determine a vetting system to capture high growth businesses and to collaborate with area resources to make sure that new business startups are attracted to the new north region and that area resources are ready to respond. Jill partnered with West Bend High School to provide exposure to entrepreneurial options during a business development event, and will serve as a support to the Toolin' It summer youth camp through the MPTC manufacturing area in West Bend with Marcia Arndt, which now has support from National Association for Community College Entrepreneurship and includes an entrepreneurial component. While revenue targets were not achieved as expected, several key items in the strategic plan took hold and many strong partnerships created that will provide a solid foundation for growth in 2011-2012.</p>			


Focus Strategy	Status	Goal	Accountable Manager
Automotive Instructor		Student Success	Raj Pathare
Description: An increase in enrollments as well as the Automotive Technician associate degree and the technical diploma to be offered beginning in Fall 2011, justify the need for an additional full time faculty position. The cost of this initiative is presented net of the corresponding savings in adjunct faculty.			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: Full-time faculty Craig Schwanz was hired in Fall 2010. We were able to enroll 24 new students for Fall 2010. All the paperwork has been completed for the Automotive Technician associate degree and the technical diploma to be offered beginning in Fall 2011. Craig Schwanz is doing an excellent job teaching in Automotive Technology program; due to his hiring there is net savings in adjunct faculty pay.</p> <p>Final Progress Report: Craig Schwanz successfully completed his assignment for this academic year. His hiring as a full-time instructor has benefited auto students to achieve higher skill levels of competencies. He has established close rapport with his students and as a result, student retention has gone up. He works well with his colleagues and helping them to finalize National Automotive Technicians Education Foundation recertification. He integrated new ideas to the annual auto car show and auto club.</p>			


Focus Strategy	Status	Goal	Accountable Manager
General Education Instructors		Student Success	Caron Daugherty
Description: In order to build consistency across the College's general education courses, two full-time faculty positions will be added resulting in significantly fewer sections being taught by adjunct faculty. The cost of this focus strategy is shown net of the adjunct faculty savings.			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: Amy Edwards and Brenda Schaefer were hired as instructors and began at the start of the Fall semester. Both are doing an excellent job at teaching courses in their respective areas. They have assimilated well as members of their work teams and are taking lead roles in maintaining curriculum. Due to the addition of these two instructors, we have been able to decrease 12 adjunct course sections to this point in the school year.</p> <p>Final Progress Report: Amy Edwards and Brenda Schaefer completed their first year with the College as a result of this focus strategy. They have each excelled in the classroom and delivered positive experiences to their students. Amy received a faculty grant to study digital storytelling and attend several conferences through the summer. They both have established a strong rapport with their students while upholding the core values of the College and delivering essential materials to students.</p>			


Focus Strategy	Status	Goal	Accountable Manager
Child Care Instructor		Student Success	Kristen Finnel
Description: Due to the closure of the College's on-site early childhood learning lab, students will be placed in child care centers throughout the community to complete their practicum requirements. This, along with changes to the program which will require more supervision hours than in the past, necessitates the addition of a full-time faculty position.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Hired a full-time early childhood instructor, Anne Paradies, who began at the start of the Fall semester. Currently Anne Paradies is at 100 percent workload.			
Final Progress Report: Anne Paradies has completed her first year of instructing in the area of early childhood.			

Focus Strategy	Status	Goal	Accountable Manager
Hire West Bend Disabled Student Specialist		Student Success	Craig Finley
Description: This new position will provide academic support for the at-risk and disabled student population at the West Bend campus and align the services offered there with those at the other two campuses. The services currently at West Bend are offered via contracted services which will be eliminated as a result of this position and therefore no new budget dollars are needed to fund this position.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Rachel Weber was hired. She has done an exemplary job as the Disabled Student Specialist. Bonnie Bauer, Learning Specialist, refers students to Rachel after Accommodations Plans are developed. Rachel provides academic support to these students as well as students identified as at-risk. To date, she has assisted project students in the West Bend lab a total of 422.75 hours.			
Final Progress Report: Rachel Weber, Disabled Student Specialist, continues to meet the needs of disabled/at-risk students on the West Bend campus. Project students were able to make regular appointments with Rachel and client reporting numbers exceeded projected goals. Rachel is very organized and works well with other members of the team. Rachel has been able to perform all of the duties and responsibilities of the Disabled Student Specialist and is a valuable member of the team.			

Focus Strategy	Status	Goal	Accountable Manager
Fond du Lac Financial Aid Position – Direct Lending		Student Success	Tanya Wasmer
Description: New federal legislation dictates that, beginning with the 2010-11 academic year, all new student loans be originated through the Direct Student Loan program which will result in a significant increase in workload for the College's financial aid office. This additional position will be primarily responsible for administering the Direct Loan program.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Sue Krueger was hired in the position and began in July. She is currently working with students addressing their financial aid concerns, assisting staff and processing files. She is making good progress in the transition to her position with Direct Lending including learning Common Origination and Disbursement (COD) processing, working with students to ensure Master Promissory Notes (MPNs) and entrance counseling are completed, learning Direct Loan (DL) Reconciliation and developing a plan for further communicating with borrowers. The position has also significantly helped meet the increased workload needs of the office. The Financial Aid Office is experiencing significant increases in student files, awards and funds disbursed for 2010-2011. As of the end of September, there was an increase of 52 percent in loan funds (now administered through the Department of Education) disbursed at Moraine Park over 2009-2010 numbers.			
Final Progress Report: Direct Lending has been fully and successfully implemented at Moraine Park for 2011-2012. As of February 2011, Moraine Park had disbursed \$6.6 million in Direct Loans. Overall financial aid applications were up 21%. In the new Direct Lending position, Sue Krueger has continued to work with students and staff, assisting with general financial aid concerns, as well as Direct Lending issues. Sue handles contacting students to remind them to complete their entrance counseling and Master Promissory Note requirements for disbursement of their loan. She has worked with IT staff to develop a process for Direct Loan Reconciliation, which is a monthly requirement of the federal loan program. This consists of comparing institutional records with the COD system to ensure accuracy of records. Sue has also assumed all duties of exit counseling student borrowers who have ceased attendance or who have dropped below half time. In addition to her daily responsibilities, Sue is researching best practices for student borrower education and is planning outreach for students who have requested additional loan funds for 2011-2012.			


Focus Strategy	Status	Goal	Accountable Manager
Remodel E-173 Chemistry Lab		Build Enrollments	Fred Rice
Description: An updated chemistry lab will be created at the Fond du Lac campus to provide a viable, onsite, traditional training lab primarily for use by the Water Quality program. 2.5 full time equivalents (FTEs) and approximately \$11,000 of revenue are expected as a result of this focus strategy.			
Status Statement:	Project was put on hold.		
Mid-Year Progress Report: This project was placed on hold pending review and determination of future construction projects at West Bend and Fond du Lac.			
Final Progress Report: See Mid-Year Progress Report above.			


Focus Strategy	Status	Goal	Accountable Manager
Trio Grant		Build Enrollments	Dan Ensalaco
Description: The College proposes a comprehensive Student Support Services model that features an aggressive case management approach and a strong academic focus. Program services include: academic tutoring and study groups; advice and assistance in postsecondary course selection; financial aid assistance and resources for locating public and private scholarships; financial literacy education; supplemental instruction; cultural and career enrichment activities; transfer advising and visits to four-year colleges and universities. Over 90 percent of the costs will be funded via a Federal trio grant.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Three of the four new positions were filled (Director and two Academic Support Specialists) and interviews for the Administrative Aide position). The office space construction is complete. Existing furniture from surplus is being utilized for desks, file cabinets, book shelves, etc. New furniture is also being purchased (office chairs, conference table and chairs, wall decorations, etc.). Bradley and Kris moved into their new offices the week of November 8, 2010. Presentations have been made to work teams (Admissions, Registration, Economic Workforce Development, Deans, Program and Design, etc.) and will continue. Presentations to student classrooms by Bradley and Kris began the week of November 8, 2010 – November 12, 2010. A brochure and student application have been created and are available on myMPTC and .edu.			
Final Progress Report: The Student Support Services (SSS)/TRIO Program was fully staffed by the end of November. The SSS staff collaborated with Institutional Research to identify students who met the eligibility criteria for the program and generated a mailing and e-mail list of more than one-thousand students to contact. The TRIO staff has presented 150 times to more than 2,000 students, faculty, support staff, deans, upper administration and the MPTC campus community on the Beaver Dam, West Bend, and Fond du Lac campuses. SSS Director met with the marketing department to create a marketing strategy to promote the SSS program. An SSS website was developed to promote the program and introduce staff to the campus community. Hyperlinks to the SSS application and program literature were added to allow students the option to apply online or in person. A calendar of upcoming events and workshops, and additional resources and contact information are also available at this site. Information on the SSS program is included in the admissions and financial aid mailings and publications. Recruitment staff is including an SSS brochure in information packets being distributed to high school students. The SSS staff is also working with the academic deans to provide information to their faculty to discuss with their students at the beginning of each term. The deans will also give program updates in departmental meetings and review a PowerPoint presentation about the SSS program. The SSS program is scheduled to present at new student orientations. Currently, SSS has accepted 105 of 140 students into the program.			


Focus Strategy	Status	Goal	Accountable Manager
Outside Sales Specializing in Health Care/Business Services		Workforce/Economic Development	JoAnn Hall
<p>Description: In order to diversify the market profile in the Economic and Workforce Development area, a full-time sales representative position will be added to specialize in the health care and business sectors. \$100,000 of additional revenue and 1 FTE are anticipated.</p>			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: Helen Engelbert was hired as the Economic and Workforce Development Sales Representative with a start date of July 19, 2010. Helen has identified primary targets in health care and business services and started to develop relationships. She has written and been awarded her first Workforce Advancement Training (WAT) grant for health care services. A focus on business services delivery is the primary focus, as this will generate quicker sales. Identification of needs in the health care market will take additional time as relationships are developed in this sector. Products will need to be developed in cooperation with the health care deans/faculty to provide for new offerings in continuing education and customized instruction for the health care sector once needs are clearly identified.</p> <p>Final Progress Report: The organizational decision was made to reassign the dedicated Economic and Workforce Development faculty supporting health care to another area of the college. Additionally, Helen’s focus has been transferred away from health care at this time. Helen’s primary focus has been on the development of business services and education, which has taken time to develop relationships. In an effort to grow those relationships and better understand the needs of this industry, Helen took the lead on the development of the business forums. In addition, Helen has been transferred to cover several manufacturing accounts to balance workload. Through WAT grants and additional accounts, Helen has quoted over \$120,000 in contracts, and landed approximately \$70,000 in sales.</p>			


**Final Progress Report by System
June 2011**


Facilities and Financial Management


Focus Strategy	Status	Goal	Accountable Manager
Implement TouchNet Applications for e-Billing and e-Refunding		Innovation and Technology	Julie Pieper
Description: The e-bill application creates efficiencies by eliminating a manual, paper-intensive process and replacing it with electronic bills viewable by students online. The e-refunding application will allow students to receive refunds and financial aid via ACH deposit to their bank account rather than waiting for a paper check.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Implementation is complete for e-bill, e-refund and payment plans. Everything is working well; however we are still producing and mailing paper bills in addition to the electronic version. E-refunding is extremely efficient for those that have opted in. We currently are e-refunding approximately 20-25 percent of total refunds and would like to see this increase to 70 percent (as seen in other schools in our District).			
Final Progress Report: Implementation is complete. We are, however, producing and mailing paper bills in addition to the electronic version. We currently are e-refunding approximately 30-35 percent of total refunds.			

Focus Strategy	Status	Goal	Accountable Manager
Implement Version 8.0 of Banner Finance		Innovation and Technology	Kristin Langemak
Description: Upgrading the Banner Finance application will give business office staff and end users the ability to streamline existing processes as well as enhance the connectivity to other integrated applications within the Student and Human Resource modules.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: According to the overall Banner version 8 implementation plan/timeline, so far everything is on schedule. Not too much is happening on this project yet; meetings have begun and primary task assigned during November and early December is to prepare test scripts and scenarios for testing unit and integrated testing.			
Final Progress Report: The upgrade to Banner was completed May 20-22, 2011. All systems were available and functioning properly by the start of business on Monday, May 23 as scheduled. There were very few changes to the Finance module and the change should be seamless to end users.			

Focus Strategy	Status	Goal	Accountable Manager
Research a Print Management Solution		Innovation and Technology	Bonnie Baerwald
Description: A comprehensive plan will be developed to incorporate networkable solutions to manage all print, copy, fax and scan devices in an accountable environment while creating cost efficiencies.			
Status Statement:	Project is 75-90% complete and is expected to be completed within 3 months.		
Mid-Year Progress Report: The current year planning for this project has been minimal to date; however, the project team is gathering data to propose costing for this initiative with plans to implement in 2011-12. Beginning in January, the team will create equipment placement recommendations and new policy proposals to share with executive leadership.			
Final Progress Report: Planning for the print management solution is nearing completion. In late June, the College will define the communication plan to share the new policies and practices with both students and staff. The team plans to complete all procedures and related communications by mid-August. The student portion of the plan will be effective for the start of the fall 2011 semester. Staff implementation will be phased in over the next few years with a transition to replace existing equipment as resources become available.			


Focus Strategy	Status	Goal	Accountable Manager
Operationalize Beaver Dam One-Stop Shop		Student Success	Tim Flood
Description: The new One Stop Shop at the Beaver Dam campus will be furnished and equipped for the start of the Fall semester.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: The Beaver Dam One-Stop Shop (Student Services) was furnished and equipped for the start of the Fall semester in August 2010. Furniture for the front foyer is being designed and will be ordered in the near future.			
Final Progress Report: Furniture was ordered and installed in the front foyer in March 2011.			


Focus Strategy	Status	Goal	Accountable Manager
Operationalize West Bend Nursing Expansion/Remodel		Student Success	Tim Flood
Description: The newly expanded and remodeled Nursing program area at the West Bend campus will be furnished and equipped for the start of the Fall semester.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: The nursing lab upgrade and health simulation suite were completed on time and within budget. Furniture and equipment were installed prior to the start of the Fall semester.			
Final Progress Report: This project was completed in August 2010.			


Focus Strategy	Status	Goal	Accountable Manager
Begin Rekeying of Beaver Dam Campus		Institutional Effectiveness	Tim Flood
<p>Description: This four year project will begin in 2010-11 with a portion of the Beaver Dam campus being rekeyed in conjunction with the planned One-Stop Service center addition. Funding for this phase is included in the capital project budget.</p>			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: This phase of the project is complete. A college initiative has been submitted to continue the next phase of rekeying on the Beaver Dam Campus.</p>			
<p>Final Progress Report: The next phase of this project will begin in July 2011.</p>			


**Final Progress Report by System
June 2011**

Human Resources

Focus Strategy	Status	Goal	Accountable Manager
Support College Initiatives via SkillSoft		Innovation and Technology	JoAnne Henken
Description: New SkillSoft courses will be developed in support of the Banner ERP system and the Website project. Additional features will be used to enhance consistency in content, experience and access for all SkillSoft offerings.			
Status Statement:	Project is 75-90% complete and is expected to be completed within 3 months.		
Mid-Year Progress Report: Completed consortium contract and purchase of new SkillSoft functionality that allows Organizational Development to create and/or modify courses and content within SkillSoft and develop tests and assessments (i.e., Banner and other required training). The new service is referred to as "SkillStudio." Employees from Organizational Development and Human Resources completed two days of training from the SkillSoft company. They also completed Moraine Park training on curriculum development and prioritized need for migrating offerings to SkillSoft: New Staff Orientation benefits basics, Banner basics and portions of the Leadership Development Series.			
Final Progress Report: Migration to Banner Version-8 will not require refresher training for current users. The Banner Operational team members will have current training manuals revised with Banner V8 screen shots and instructions, and submit revisions to Organizational Development by July 1, 2011. Those manuals will be used to create Banner training in SkillStudio for the most frequently used Banner training by August 2011. Benefit material for new managers has been scripted and created for electronic delivery using SkillStudio. New staff orientation will be reduced from a full-day of traditional training to half-day by fall 2011 with the remaining half-day content available in SkillSoft.			


Focus Strategy	Status	Goal	Accountable Manager
Implement Version 8.0 Upgrade of Banner HR		Innovation and Technology	Jenny Holz
Description: The version upgrade will include enhancements to the HR and Payroll modules to include web time entry, multiyear encumbrancing and supplemental data tables.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Testing has begun and is scheduled to be completed by the end of December/early January; integrated testing scheduled to begin at the end of January. The web time entry enhancement will allow supervisors to view leave balances. After go live, we will be exploring the use of the supplemental data tables.			
Final Progress Report: The timeline for this upgrade was moved back to May 23, 2011; integrated testing took place March-May. HR/Payroll testing was completed by the end of April. The upgrade took place and went live May 23, 2011.			


Focus Strategy	Status	Goal	Accountable Manager
Develop a Recruitment Branding Promotion Plan and Timeline		Institutional Effectiveness	Beth Mendoza/Suzanne Sinjakovic
Description: This initiative is the second phase to a multi-stage approach to implement employment branding for Moraine Park. The long term plan will assist in identifying Moraine Park as an employer of choice. This second stage involves implementing short term branding strategies and researching future, long term strategies.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Moraine Park is incorporating an applicant tracking system as an element of our branding strategy. This will help applicants manage their application process and job search, specific to Moraine Park. We will be implementing the applicant tracking system in Spring 2011. In future years we will look at enhancing our image as an employer of choice through images, the web, marketing materials, etc.			
Final Progress Report: We implemented an applicant tracking system, People Admin, in early March 2011. We utilize People Admin to post positions, accept applications, process applications and maintain posting/job information. We will continue to implement future stages of the employment branding plan in upcoming years.			


Focus Strategy	Status	Goal	Accountable Manager
Implement Year 3 of Wellness Plan		Institutional Effectiveness	Lori Schrage
Description: Human Resources staff will research, create and implement an incentive program to maintain participation in Health Risk assessments, health coaching and other wellness interventions.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Health Risk Assessments will be offered in February/March 2011 for all participants. Plan design incentives have been implemented for faculty and management. Other intervention options will be researched.			
Final Progress Report: Health Risk Assessments were completed during February, March and April for 320 employees, spouses and retirees. Based on the health risk assessment data, intervention options will be identified and offered.			


**Final Progress Report by System
June 2011**


Information Technology


Focus Strategy	Status	Goal	Accountable Manager
Windows Desktop Security		Innovation and Technology	Lila Buytendorp
Description: A variety of methods to strengthen security will be researched, tested and implemented. The goal of this initiative is to stabilize the Windows desktop environment and prevent users from changing the local configuration.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: The security changes have been successfully tested for both the Windows XP and Windows 7 operating systems. The Administrative Council members approved the changes on November 16, 2010 as the changes affect how employees will interact with their PCs.			
Final Progress Report: Thirteen configuration changes have been implemented on employee computers resulting in a more secure and stable Windows Desktop environment.			

Focus Strategy	Status	Goal	Accountable Manager
Windows 7 Operating System		Innovation and Technology	Lila Buytendorp
Description: The Windows 7 operating system will initially be tested and implemented to a limited number of District computers with a roll-out to staff beginning in Fall 2010. The overall goal is June 2013.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: IT has successfully created the Windows 7 image for staff PCs. New computers with Windows 7 have been rolled-out to a small pilot group within the College. Approximately 125 new staff PCs will be deployed with Windows 7 by June 30, 2011.			
Final Progress Report: All new employee computers purchased this fiscal year have received the Windows 7 operating system. Older computers that needed to be rebuilt due to technical problems also received the Windows 7 operating system.			

Focus Strategy	Status	Goal	Accountable Manager
Research/Identify PC and Software Utilization Measurement Tool		Innovation and Technology	Lila Buytendorp
Description: In an effort to better track usage of District PCs and software, Information Technology staff will research available tools to meet the College's needs in this area. Data provided by such a tool will be useful in budgeting/planning. The implementation of a tool is planned for a subsequent year.			
Status Statement:	Project is more than 90% complete and is expected to be completed within 1 month.		
Mid-Year Progress Report: IT has evaluated a product called LabStats. The next step will be to evaluate the capabilities built into Microsoft's System Center Configuration Manager (SCCM).			
Final Progress Report: Research is 90% done, pending the release of "SCCM version 2012" in late fall 2011.			


Focus Strategy	Status	Goal	Accountable Manager
Microsoft Office 2010		Innovation and Technology	Lila Buytendorp
Description: This new version of Microsoft Office, expected to be released in the first half of 2010, will be tested and installed on staff computers in Fall 2010 and on lab computers in Summer 2011. The overall goal is August 2011.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Office 2010 is being deployed on new staff PCs. Existing staff will be upgraded to Office 2010 prior to the migration from Lotus Notes to Outlook/Exchange.			
Final Progress Report: All employee PCs have been upgraded to Office 2010. Computer labs will be upgraded in summer 2011.			


Focus Strategy	Status	Goal	Accountable Manager
Software Application Packaging		Innovation and Technology	Lila Buytendorp
Description: Information Technology staff will utilize the College's software application packaging tool to prepare reliable installation packages for error-free software deployment. This will allow for more efficient computer lab upgrades as well as better position IT to deploy applications to a virtual desktop environment in the future.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: IT is in the process of testing and packaging Office 2010 for deployment via Microsoft's System Center Configuration Manager (SCCM). The standard applications most used in the College will be packaged first. This is an ongoing initiative as new versions of software applications are released.			
Final Progress Report: Software application packaging tools were used to deploy Office 2010 and other applications needed for the email migration from Lotus Notes to Exchange. These tools are also being used to install software on new PCs and will be used to upgrade computer labs in summer 2011. This is an ongoing initiative as new versions of software applications are released.			


Focus Strategy	Status	Goal	Accountable Manager
Edge Security/Microsoft Exchange		Institutional Effectiveness	John Schuppe
Description: This initiative focuses on providing a long term strategy to implement network security system that will provide network security protection from edge devices through the core devices and end point devices of the network infrastructure.			
Status Statement:	Project is 50-74% complete and will take significant effort to complete within 6 months.		
Mid-Year Progress Report: Threat Management Gateway (TMG) servers have been implemented and will be made operational before the end of the calendar year. The TMG servers provide the first line of security protection within the network firewall. The Master Project Plan also includes the upgrade to Forefront End Point Security (EPS) which is on schedule to be implemented in early Summer 2011. TMG and EPS are significant parts of the overall network security infrastructure strategy.			
Final Progress Report: Due to the extended effort it took to convert the Lotus Notes system to the Exchange system, the timeline for this project has been affected. A number of projects on the Master Project Plan had to be shifted to a later date as a result of that timeline change. Instead of completing the Edge Security project during the summer of 2011, a more realistic date would be November 2011.			


**Final Progress Report by System
June 2011**

Organizational Leadership

Focus Strategy	Status	Goal	Accountable Manager
Telepresence Rooms		Innovation and Technology	Pete Rettler
Description: This state of the art distance education tool will allow Moraine Park to offer leading edge video capabilities to student and faculty and offer face to face classes virtually. It will also position the College to participate in the next generation of Badgernet.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Telepresence rooms have been installed and are functioning at the Fond du Lac and West Bend Campuses. The Beaver Dam Campus will come on line in January.			
Final Progress Report: Telepresence rooms have been installed on all three campuses. The rooms were scheduled with classes for the spring semester. We have purchased a CUBE router and can now connect to hundreds of Telepresence rooms located all over the world.			


Focus Strategy	Status	Goal	Accountable Manager
IVC (Courses) to the Home		Innovation and Technology	Pete Rettler
Description: Interactive Video Conferencing (IVC) to the home will allow Moraine Park students to take part in synchronous classes in the comfort of their homes. It essentially allows the College to have an IVC receive location anywhere that a student has a broadband connection.			
Status Statement:	Project is 75-90% complete and is expected to be completed within 3 months.		
Mid-Year Progress Report: The IVC to the home project is on hold currently due to new technology developments. The equipment that was originally budgeted for may not be necessary to achieve video conferencing to the home. A test comparison of multiple video conferencing technologies will take place early in December. After this comparison, we will make a decision on which technology will best fit the needs for this project.			
Final Progress Report: We decided to use the Lync software that is included with our Microsoft contract. IVC to the home classes will be beta tested fall semester 2011. Using Lync saved the College nearly \$35,000.			


Focus Strategy	Status	Goal	Accountable Manager
Fundraising Promotional Plan		Student Success	Gayle Hytrek
Description: A 3 year strategic fundraising plan with specified fundraising goals will be developed to provide a clear direction for the promotional and fundraising activities for the Moraine Park Foundation.			
Status Statement:	Project is 75-90% complete and is expected to be completed within 3 months.		
Mid-Year Progress Report: Foundation Associate has created three-year strategic/operational plan and expects to take the Foundation Board through a formal strategic planning process this winter (2011).			
Final Progress Report: We have created an internal strategic plan, and are planning a full scale strategic planning session for our Foundation Board and other stakeholders in late summer 2011 (so that Dr. Ruhland can participate).			


Focus Strategy	Status	Goal	Accountable Manager
Part-time Foundation Director		Student Success	Gayle Hytrek
Description: The Foundation Director will be hired with the responsibility of developing a strategic fundraising plan, donor relations, directing fund raising activities and Foundation Board relations.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Foundation Director hired with a late-August 2010 start date.			
Final Progress Report: Position filled, significant process improvements have been made and many new activities are underway.			


**Final Progress Report by System
June 2011**


Strategic Advancement


Focus Strategy	Status	Goal	Accountable Manager
Student Services Survey		Student Success	Katy Yindra
Description: Investigate and administer a survey, preferable a nationally benchmarked survey, to evaluate the student services experience of Moraine Park students.			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: Recent results of the Noel-Levitz student satisfaction survey have been reviewed and will provide some direction for developing customized surveys, rather than a nationally benchmarked survey, to assess satisfaction with specific services. Research has been conducted regarding home-grown surveys used by other colleges and samples have been collected. Next steps are to meet with Student Services managers to identify primary information needs.</p> <p>A process for best administering surveys through the portal and storing data remains to be studied and determined. Point-of-service kiosks could provide an option for obtaining feedback from not only students who do not routinely access myMPTC, plus prospective students and other visitors. However, kiosks involve an initial cost of \$2,000 to \$3,000 per kiosk and an annual software license (\$695) and device support/maintenance/training (\$195) fees. These costs may be reasonable considering unknown costs needed to integrate this process with existing IT capabilities. Also, recent discussions with the provider (Opinionmeter) indicate new options being developed that would involve wall/desk mounted, free-standing kiosks using encased Ipads, or mobile tablet (iPad) devices http://www.opinionmeter.com/index.php/products/tablet-mobile-surveys/. These would have lower initial costs than standard industry (Elo-Touch) kiosks but include a \$795 per device software license fee. Opinionmeter offers a \$495 per device/month Rental Program to test devices, which may be a viable option.</p> <p>Final Progress Report: The 45-item (short) version of the Noel Levitz SSI was administered to a stratified random sample of 600 program students in April to coincide with continuing student registration with the goal of attracting students to participate when they logged on register for summer or fall. The findings have been compared with those of other two-year colleges nationwide and may also be compared with prior administrations of the survey at the College.</p> <p>In addition, a variety of other student surveys were conducted: Ongoing student satisfaction with various aspects of Student Services has been assessed via the Student Course Feedback process and, beginning this academic year, items relating to student services have been summarized by instructional area and for the College overall. Student satisfaction with Online Registration was assessed in November 2010; it is suggested that the survey be repeated in fall 2011. Nontraditional students' perceptions about pursuing a non-traditional occupation were studied in addition to their satisfaction with student services. Since the implementation of the Title III Grant, satisfaction has been assessed for students receiving advising through that funding source.</p> <p>In March, Student Services managers identified general topics for future study including a focus group of the waitlist process; awareness, availability, and usefulness of information on the web/portal; and the Financial Aid award communication process, scheduled for early fall. Since March, a focus group of students involved in the Multi-Cultural Club was conducted in May 2010 to assess what helps these students to achieve success, keeps them engaged and areas for college growth.</p>			


Focus Strategy	Status	Goal	Accountable Manager
Banner Flexible Registration for Corporate		Build Enrollments	Karen Zuehlke
Description: This initiative provides support for the purchase and implementation of the Banner Flexible Registration module which will provide additional functionality for new student and corporate registration.			
Status Statement:	Project is 75-90% complete and is expected to be completed within 3 months.		
Mid-Year Progress Report: Banner Flexible Registration is highly dependent upon many other areas of Banner. Configuration of Account Receivable, Common Matching and other areas as well as TouchNet must be completed during the upgrade to Banner 8 to support Flexible Registration. This module will be implemented in Spring 2011 in conjunction with Banner 8. We are currently researching this module and in the beginning stages of developing a project plan.			
Final Progress Report: The Banner 8 upgrade was successfully implemented on May 23, 2011. Banner Flexible Registration is very dependent on this upgrade as well as upgrades to TouchNet. Consultant training will be provided the week of June 27, 2011. The implementation stage will occur after training has been completed.			


Focus Strategy	Status	Goal	Accountable Manager
Paperless Meetings		Institutional Effectiveness	Josh Bullock
Description: Paperless meetings will be encouraged across the Marketing and College Advancement System. A shared network folder will be created electronically store agendas, minutes and supporting materials.			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: Shared network folders and group studio accounts have been created for the Strategic Advancement Support System Team and the Strategic Advancement work team. In addition, group studio accounts on myMPTC have been established for the Marketing and Recruitment Cross-Functional team, the Quality Council, the College Planning and Leadership team and the Student Services and Support cross-functional team to store meeting agendas, minutes and other team documents.			
Final Progress Report: Team has been actively using the shared network folders and group studio for agendas, minutes and other team documents.			


Focus Strategy	Status	Goal	Accountable Manager
Hire Student Bloggers		Institutional Effectiveness	Judy Urben
<p>Description: These temporary student employees will participate in social networking activities, particularly blogging, as a means of communicating with prospective students and their parents about what it is like to be a student at Moraine Park.</p>			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: As planned, the blogging position was posted in/on various venues within the College, including myMPTC, Lav Links and hall monitors. Direct recruitment efforts with the Student Activities Specialists at each campus as well as other key personnel also occurred. Unfortunately, despite these efforts, the lack of applicants delayed the hiring process. Interviews were conducted on November 29 and 30 and we hope to have one student hired by December 17, with blog postings to begin in early January. We continue to work with various staff for potential candidates and will post the position again after students return for Spring semester. We have reviewed the position requirements and are making changes to see if that will help increase the applicant pool. As it relates to technology requirements to allow for the posting of blogs, that has been completed with IT staff.</p> <p>Final Progress Report: Moraine Park’s first student blogger, Dion, posted his first blog “Get the Scoop” on January 17, 2011. Dion did an excellent job of relaying student life at Moraine Park though his blogs, generally 3/week, through early March. At that time he had acquired a full-time position in his area of study and so had to end his blogging position with the College. Dion’s blog postings are archived on the College’s blogging page.</p> <p>Two new student bloggers, Kirsten and Amanda, were hired in late-February and posted their first blogs in March. Kirsten is a BD student in the Instructional Assistant program and has entitled her blog “The Scribbler.” Amanda, a WB Web Design student, has entitled her blog “My Life, My Future, My MPTC.” Both students are posting approximately 2-3 blogs/week during the school year and approximately 1/week during the summer months. Both Amanda and Kirsten plan to continue their studies at Moraine Park for the 2011-12 school year and plan to continue blogging for the College. We would like to have an additional blogger, preferably based at the FDL campus, begin blogging in fall 2011. We will post the position in mid-August and will also work with faculty and staff for recommendations.</p> <p>In addition to the student blogs, we have added an international education blog. The first posts were in May, with two Culinary Arts students and one faculty posting while they were traveling in Europe. This blog was promoted via Facebook and Twitter as well as news releases sent to area newspapers to create excitement and awareness of the blog. We have worked with Dean Caron Daugherty to ensure blog postings – probably 1/month – when staff/students are not traveling, continue.</p> <p>Because the student blogging is in full operation, we worked with IT to create a one-stop location for the College’s social networking locations: morainepark.edu/stayconnected was up and running in May and provides easy access to our two student blogs, our international education blog, Facebook, Twitter and YouTube. Beginning in July 2011, a new President’s blog will also be added to our StayConnected location.</p>			

Focus Strategy	Status	Goal	Accountable Manager
Survey Efficiency		Institutional Effectiveness	Katy Yindra
Description: System staff will investigate more efficient and less costly solutions for conducting surveys.			
Status Statement:	Project is 75-90% complete and is expected to be completed within 3 months.		
<p>Mid-Year Progress Report: Product research has been conducted; options have been narrowed to two potential providers. One product, Opinionmeter, provides the greatest efficiency – a one-step process for developing paper and corresponding web questionnaires. It includes options to purchase Kiosks http://www.opinionmeter.com/index.php/products/survey-kiosks/ or mobile tablet devices (see Student Services focus strategy for more info) to obtain point-of-service customer feedback. In addition, the software generates customer friendly standard reports.</p> <p>Option two, Gravic’s Remark Classic OMR, provides not only standard survey reports, but also generates analyses of student exams with detailed item analyses that may be used by instructors to guide the improvement of multiple choice test items. The 2010 Listening Sessions revealed a concern of inconsistent grading standards and perhaps improved test development could drive some improvements. This product does not solve the problem of having two separate processes for developing paper and web surveys.</p> <p>A consideration that remains to be studied is which product can create the greatest efficiencies for summarizing and reporting student course evaluations as the present process used to analyze the data obtained is complex and time consuming.</p> <p>Neither new product will reduce dollars spent for annual license fees but instead will create greater efficiencies for staff who are already challenged with meeting requests for service.</p> <p>Final Progress Report: A Quality Team has been formed to expand the scope and impact of this original project including the development of a new Student Course Feedback form and methods for storing data in order to prepare longitudinal reports of student satisfaction. The Quality Team will be making final recommendations of which software to purchase.</p>			

Focus Strategy	Status	Goal	Accountable Manager
Integration of Marketing and Recruitment Efforts		Collaborative Environment	Josh Bullock
Description: As part of the reorganization of what was formerly the College’s Enrollment Management System, the marketing and recruitment functions will be integrated to more closely align the two areas. To coordinate these efforts, a full-time manager and a support staff position will be added.			
Status Statement:	Project is 100% complete. Results met expectations.		
<p>Mid-Year Progress Report: Melissa Worthington was hired as the Marketing and Recruitment Associate in July of 2010. In addition, the Marketing and Recruitment cross-functional team was formed to ensure an integrated and cross-functional approach to marketing. Additionally, a combined Transfer/Articulation and Academic Advising Specialist position was hired.</p> <p>Final Progress Report: The marketing and recruitment areas are fully integrated and great progress has been made. Realignment of recruiters into cluster areas or responsibilities will assist in better serving k-12 and incumbent worker prospects. A recruitment plan is well under way inclusive of annual performance objectives and associated metrics. Additionally, improvements to numerous marketing activities has occurred this year including a comprehensive redesign of the College Viewbook, development of a new brand platform to complement the marketing/PR and social media platform for 2011-2012 and beyond, formation of a core PR team and staff media training.</p>			

Focus Strategy	Status	Goal	Accountable Manager
Centennial Promotions		Community	Melissa Worthington
Description: Planning will commence in preparation for the Moraine Park's centennial celebration to be held in the 2011-12 year. Costs include initial promotional materials			
Status Statement:	Project is 100% complete. Results met expectations.		
Mid-Year Progress Report: To date, the core marketing team has met several times (along with Kelly Norton) to review plans and make sure that the \$5,000 allocated for pre-planning initiatives is used according to the planned guidelines. So far, all initiatives are going as planned, pending additional funding with the 2011-2012 fiscal cycle.			
Final Progress Report: Centennial planning initiatives are 100% on track at this time. The creative was sourced for campus banners which will be displayed at all three campuses and the two regional centers and is in line with the new brand platform direction currently being developed and consists of a series of five banners. Marketing has met with Tim Flood/Facilities to ensure proper hardware is used and there should be no issues with erecting the banners upon completion of printing. Next, planning has continued for the events that will take place in the next fiscal, which includes (but is not limited to): time capsule opening and media blitz in association with an AC Business Connection at the Fond du Lac campus, a traveling artifact showcase, special staff activities, an area on .edu highlighting 100 years of community involvement with trivia, photos, etc.; newspaper inserts, a modified logo which will include est. 1912 and special Centennial "bug/insignia" for promotional materials, mascot unveiling, development of a new time capsule to be buried and a district-wide scavenger hunt.			

Focus Strategy	Status	Goal	Accountable Manager
Database for Community Involvement		Community	Josh Bullock
Description: An Access database will be created to track collaborative partnerships with community, industry and school districts.			
Status Statement:	Project was put on hold.		
Mid-Year Progress Report: Currently working with Academics to investigate expanding use of the sales force Customer Relationship Management (CRM) system to other areas of the College to provide a holistic and integrated approach to tracking collaborative partnerships.			
Final Progress Report: This focus strategy was placed on hold. No budget dollars were associated with this strategy.			

Focus Strategy	Status	Goal	Accountable Manager
External Stakeholder Satisfaction/Feedback Survey		Community	Katy Yindra
<p>Description: An online survey will be developed and administered to external stakeholders including community partners, agencies and advisory committee members regarding Moraine Park’s perceived performance in achieving its goals.</p>			
Status Statement:	Results are meeting or exceeding expectations and no action is required.		
<p>Mid-Year Progress Report: Information gleaned through the 2010 Listening Session Summary report will assist in developing questionnaire items for this study. The survey sample will include company owners/presidents and executives.</p> <p>Considering the limitations and ramifications of the current web survey product used by the College (once the user opts out, they are forever omitted from future surveys conducted through this survey provider), ideally a new web-based questionnaire development/delivery product should be purchased prior to blasting the questionnaire to participants.</p> <p>Final Progress Report: The goal of this focus strategy was modified. To facilitate keeping in touch with key district employers, an up-to-date database of companies with \$25 million in sales or 100 employees or more was developed including email addresses and names of the company’s top executives. This resource will be used to announce Moraine Park’s new president and strategic plan, and to solicit ideas for joint initiatives within the community. It is also being used by the Foundation Office to identify key stakeholders and for company contacts needed for the college’s program development efforts.</p>			