



2011-12 Mid-Year Progress Report

December 2011



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**2011-12 Mid-Year Progress Report by Goal
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Goal – Strategic Initiatives	Status
Achieve Performance Excellence Promote an environment of continuous improvement and sustainability.	


Goal – Operational Initiatives	Status
Enhance Student Success Promote a learning environment dedicated to student achievement.	
Strengthen Community Connections Seek and develop opportunities that positively impact our communities.	
Achieve Performance Excellence Promote an environment of continuous improvement and sustainability.	


	Results are meeting or exceeding expectations and no action is required.
	Results are progressing, but not at the expected levels. No action on the plan/efforts is required; however, there will be an increase in the monitoring of the plan.
	Results are indicating caution with the existing plan/efforts and there is a need to review the existing plan.
	Results are below the expected levels and the existing plan is not working, but efforts are under way to take corrective actions and revise the plan.
	Results are well below the expected levels and actions need to be taken immediately.
	Project was placed on hold.

**Mid-Year Progress Report by System
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Strategic Initiatives


Primary Learning

College Initiative	Status	Goal	Accountable Manager
Active Learning Classroom		Achieve Performance Excellence	Matt Hurtienne
Description: Strategies deployed in this classroom will promote active learning through instructional activities that will involve the student in performing educational tasks and allowing time to reflect and interact on subject matter being taught. This initiative will assist in creating cooperative learning with the assistance of technology. In addition to “active learning”, instructors will be allowed to explore technology and enhance instructional techniques to aid in the traditional classroom setting.			
Status Statement:	Results are meeting or exceeding expectations and no action is required.		
Mid-Year Progress Report: The first part of the Fall semester was dedicated to installing the technology for instructors to utilize. There are currently courses running in this active learning classroom with positive remarks from faculty and students. Additional training will be provided for faculty interested in utilizing this room.			


College Initiative	Status	Goal	Accountable Manager
Interactive Media Technician Degree		Achieve Performance Excellence	Matt Hurtienne
Description: This initiative will allow Interactive Media Design program graduates to be qualified to obtain a variety of interactive media design positions such as animator, digital artist, digital media designer, interactive media designer, Flash developer, graphic designer, motion graphics artist, multimedia production assistant, video production assistant, video editor and freelance digital media producer in companies ranging from educational organizations to advertising agencies to industrial organizations, etc. Funding for this initiative will aid in developing the associate degree program. Eight FTEs and approximately \$34,000 of revenue are expected as a result of this initiative.			
Status Statement:	Results are meeting or exceeding expectations and no action is required.		
Mid-Year Progress Report: Moraine Park accepted 28 program students in the Interactive Media Design program this past fall. Due to individual class enrollments, we have started to add additional course offerings. Discussion will continue with stakeholders within Moraine Park to enhance network connectivity and storage. This program will move into the new building addition on the West Bend campus in 2012. Certificates in Interactive Media Design Influences will begin to be offered in 2012-13 school year.			

Facilities and Financial Management


College Initiative	Status	Goal	Accountable Manager
Implement a Print Management Solution		Achieve Performance Excellence	Bonnie Baerwald
Description: The initiative includes a new software/hardware solution to minimize the number of networked devices and implement strategically placed, multi-functional devices at each campus. Student will receive a number of free prints each semester with payment expected beyond their initial allocation. Staff print and copy functions will be monitored for efficiency and departments charged for their actual use. The intent is to minimize the carbon footprint and create cost savings of approximately \$35,000 in the first year.			
Status Statement:	Results are meeting or exceeding expectations and no action is required.		
Mid-Year Progress Report: The College implemented the student phase of the Print Management project for students in August 2011. All registered students were given a lifetime credit of \$40 with a charge of .05 cents for each additional print above the \$40 allotment. Students can buy additional prints in person at each campus library or electronically through Paypal. The College intends to implement the Print Management Solution to all staff by February 2012 with the intent to identify a plan for reducing the number of networked and local printers, faxes and scanning devices during the summer of 2012.			


College Initiative	Status	Goal	Accountable Manager
Interface Bookstore with Banner		Achieve Performance Excellence	Jon Shapiro
Description: Currently the Bookstore point-of-sale software does not interface with the College's Banner finance software. The \$3,000 will be invested in consulting services to integrate the two software packages to create staff efficiency, effectiveness and to increase customer satisfaction.			
Status Statement:	Results are meeting or exceeding expectations and no action is required.		
Mid-Year Progress Report: Information Technology, Business Office, and Bookstore staff members are researching and testing certain processes involved in integrating Banner with the Bookstore's Nebraska software. The plan is to create an interface for daily sales reporting in 2011-12 with continuing efforts to interface updates for invoicing and financial aid during 2012-13.			

Information Technology

College Initiative	Status	Goal	Accountable Manager
Banner Workflows		Achieve Performance Excellence	David Boman
<p>Description: Workflow allows action taken in the Banner software to trigger events/notifications automatically to improve timeliness of communication and action steps. The College plans to use existing resources to fund the development of four workflows in 2011-12.</p>			
Status Statement:	Project was placed on hold.		
<p>Mid-Year Progress Report: Moraine Park will leverage the use of the Workflows within the Academic Alert Bolt-on that is currently in development. The Bolt-on requires the use of complex workflows to augment the Bolt-on functionality. Plans are to select workflows from the Banner delivered workflows and adapt the respective workflows to Moraine Park processes. The creation of the workflows and their use require functional managers to align their processes with the planned workflows as designed. System leaders were given pre-development workflow requirements that will provide a roadmap for implementation.</p>			

Strategic Advancement


College Initiative	Status	Goal	Accountable Manager
Implement a Comprehensive Social/Mobile Media Strategy		Achieve Performance Excellence	Judy Urben
<p>Description: This initiative will allow the College to dedicate more specialized staff hours to the monitoring of social media trends as well as to the growth of social networks currently used by the College. Developing and implementing a podcasting strategy; enhancing analytics; increasing social media communities through more dynamic utilization of tools such as Facebook, Twitter, LinkedIn, YouTube, etc. and incorporating online advertising opportunities and search engine optimization techniques are necessary to reach targeted audiences including high school students, parents and returning adult students.</p>			
Status Statement:	Results are meeting or exceeding expectations and no action is required.		
<p>Mid-Year Progress Report: Behavioral, demographic and geographic online advertising has been implemented in a number of ways to reach Moraine Park’s targeted audiences including high school students, returning adults and parents through a number of ways. Online advertising plans with Yahoo in Fond du Lac, Dodge and Washington counties have been placed to target specific audiences based on each campaign. Other campaigns have been placed with Google AdWords and Facebook advertising. Completed campaigns include: Fabrication Technologies, Engine Research and Development, FLEx and Registration. We also targeted high school students and parents through WisSports.net, a website for high school sports statistics, records, players, etc.</p> <p>With these online campaigns, we enhanced our analytics by using a Google URL builder to create a specific tracking URL that records in Moraine Park’s Google Analytics report. We are able to compare the number of clicks that we receive from the vendor to the number of clicks that are recorded in Google Analytics. We can also record average number of pages visited, average time on site, percentage of new visits and the bounce rate percentage.</p> <p>We are investigating Google+ social media efforts for the College as Google+ just released their usage to businesses. We are investigating group options on LinkedIn for Moraine Park alumni to reach out to people and direct them to a specific area to help in the development of the Moraine Park Alumni Association and mentoring groups. Moraine Park’s Social Media Policy is in the process of development and we are also looking to enhance Moraine Park’s official Facebook page in a variety of ways (i.e. Welcome Tab for new visitors to our page, RSS Feeds to Dr. Ruhland’s blog and potentially for our student bloggers and International blog, as well as “liking” businesses associated with the College).</p> <p>Finally, our team is looking to develop and implement a podcasting strategy over the next several months.</p>			


College Initiative	Status	Goal	Accountable Manager
Enhance Moraine Park Business Intelligence Efforts		Achieve Performance Excellence	Josh Bullock
<p>Description: This initiative will enhance institutional planning and decision making by aligning institutional data and reporting with strategic planning, accreditation and College initiatives through a dedicated business intelligence director. The initiative will ensure the College’s business system configuration and processes meet essential requirements for effective data management, including development and management of data standards, reporting standards and audit processes. In addition, business intelligence will translate executive level reporting requirements into strategic tools including predictive analytics, strategic dashboards and balanced scorecards.</p>			
Status Statement:	Results are meeting or exceeding expectations and no action is required.		
<p>Mid-Year Progress Report: Tanya Wasmer assumed the position of Business Intelligence and Information Systems Partner in July, with accountability for Business Intelligence and Institutional Research, in addition to serving as the IT liaison and providing oversight of Banner and related system oversight. Significant progress has been made since July. The Data team was developed and operationalized to begin work on data and reporting standards, in addition to formalizing the Banner Operational team. An interactive FTE/enrollment/headcount report has been developed for academics. The report provides drill-down capability and is automatically delivered to deans on a monthly basis via email. Additional reports are currently under development. The Technical Reports Issues Configuration (TRIC) system for technical requests, reporting, issues, and change requests is nearly complete.</p>			


**Mid-Year Progress Report by System
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Operational Initiatives


Primary Learning


College Initiative	Status	Goal	Accountable Manager
GED Academy		Enhance Student Success	Sandra Huenink/ Hans Baierl
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
GPR Adult Literacy Grant – Year 1 Automotive Technician Bridge		Enhance Student Success	Sandra Huenink
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
Maintain Student Success Center Staffing		Enhance Student Success	Sandra Huenink
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
Metal Fabrication Instructor		Enhance Student Success	Marcia Arndt
Status Statement:	Results are progressing, but not at the expected levels. No action on the plan/efforts is required; however, there will be an increase in the monitoring of the plan.		

College Initiative	Status	Goal	Accountable Manager
SSS Grant Operational Expenses		Enhance Student Success	Jay Edgren
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
HIT Instructor		Enhance Student Success	Kristen Finnel
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
Academic Support Specialists		Enhance Student Success	Jay Edgren
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
Academic and Student Affairs Reorganization		Enhance Student Success	Dan Ensalaco
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

College Initiative	Status	Goal	Accountable Manager
Increased Hours – Entrepreneurial Associate		Strengthen Community Connections	JoAnn Hall
Status Statement:	Project was placed on hold.		


Facilities and Financial Management


College Initiative	Status	Goal	Accountable Manager
Operationalize 2011 Campus Additions and Remodels		Achieve Performance Excellence	Tim Flood
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

College Initiative	Status	Goal	Accountable Manager
Implement Payment Plus (enhanced p-card option)		Achieve Performance Excellence	Kristin Langemak
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
Achieve PCI Compliance		Achieve Performance Excellence	Bonnie Baerwald
Status Statement:	Results are progressing, but not at the expected levels. No action on the plan/efforts is required; however, there will be an increase in the monitoring of the plan.		

Human Resources


College Initiative	Status	Goal	Accountable Manager
Implement Applicant Tracking System		Achieve Performance Excellence	Kathy Broske
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

College Initiative	Status	Goal	Accountable Manager
Develop and Implement Employee Recognition Strategies		Achieve Performance Excellence	Kathy Broske
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


Information Technology


College Initiative	Status	Goal	Accountable Manager
Software Applications Needed to Effectively Support the IT Infrastructure		Achieve Performance Excellence	Lila Buytendorp
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

Organizational Leadership


College Initiative	Status	Goal	Accountable Manager
Web Based Scholarship System/Software		Enhance Student Success	Kelly Norton
Status Statement:	Results are meeting or exceeding expectations and no action is required.		


College Initiative	Status	Goal	Accountable Manager
100 th Anniversary Campaign		Enhance Student Success	Kelly Norton
Status Statement:	Results are progressing, but not at the expected levels. No action on the plan/efforts is required; however, there will be an increase in the monitoring of the plan.		


College Initiative	Status	Goal	Accountable Manager
Investigation of College Initiatives the Foundation can Support		Enhance Student Success	Kelly Norton
Status Statement:	Results are progressing, but not at the expected levels. No action on the plan/efforts is required; however, there will be an increase in the monitoring of the plan.		


College Initiative	Status	Goal	Accountable Manager
Connect to Eisenbaum Bike Path		Strengthen Community Connections	Pete Rettler
Status Statement:	Results are progressing, but not at the expected levels. No action on the plan/efforts is required; however, there will be an increase in the monitoring of the plan.		


Strategic Advancement

College Initiative	Status	Goal	Accountable Manager
Full-time Student Services Specialist – FDL		Enhance Student Success	Sally Ruback
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

College Initiative	Status	Goal	Accountable Manager
Full-time Student Services Specialist – WB		Enhance Student Success	Sally Ruback
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

College Initiative	Status	Goal	Accountable Manager
Plan and Implement Moraine Park’s Centennial Celebration Events and Activities		Strengthen Community Connections	Melissa Worthington
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

College Initiative	Status	Goal	Accountable Manager
Increase Direct High School and Incumbent Worker Enrollments		Strengthen Community Connections	Melissa Worthington
Status Statement:	Results are meeting or exceeding expectations and no action is required.		

College Initiative	Status	Goal	Accountable Manager
WIDS to Web Annual Fee Increase		Achieve Performance Excellence	Kathy Ebert
Status Statement:	Results are meeting or exceeding expectations and no action is required.		