

## Goal 1 Project Summary

a. Awareness Strategy				
Initiative Name: <i>Public Perception Poll</i>	Project Name: <i>Public Perception Poll</i>	Start Date: 2/2/2022	End Date: 6/30/2023	% Complete: 40%
Budget: \$30,000	Budget Spent to date: \$0		Estimate budget at completion: \$38,668  (combined with Brand Study)	
Project Lead: Lisa Trimble	Project Sponsor: Lisa Trimble			
Project Type: Continuous Quality Improvement				
Major Milestones Completed: <ul style="list-style-type: none"><li>• RFP for services was posted</li><li>• RFP scored</li><li>• RFP awarded to Clarus Corporation</li><li>• Contract signed with Clarus Corporation</li></ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"><li>• Clarus campus visit to meet with LCCC employees</li><li>• Development of survey questions</li><li>• Launch of awareness/perception polling</li></ul>				
Narrative (successes and challenges): <ul style="list-style-type: none"><li>• We will be combining the awareness and branding survey into one questionnaire to address cost issues and concerns of redundant phone calls.</li><li>• The project team engaged with Clarus in an initial conversation to learn more about their plans to ensure statistically significant data is collected.</li><li>• The polling sample will have two areas of focus, with the questions asked being targeted for the populations: 1. Residents in the LCCC service area and 2. Residents in a 350-mile radius of Cheyenne.</li><li>• The polling services will use multi-modal data collection, including online surveys and telephone calls (cell phone and landline).</li></ul>				

a. Awareness Strategy				
Initiative Name: <b>Awareness Campaign</b>	Project Name: <b>Awareness Campaign</b>	Start Date: 10/1/2021	End Date: June 2022 (Phase 1)	% Complete: 100%
Awareness Budget: \$250,000	Awareness Budget Spent to date: \$199,796		Estimate budget at completion: June 2022	
Awareness Budget Phase 2: \$200,000				
Project Lead: Justin Joiner	Project Sponsor: Lisa Trimble			
Project Type: Strategic Enrollment Management				
Major Milestones Completed: <ul style="list-style-type: none"><li>• Worked with a marketing analyst to complete a first party data analysis</li><li>• Created a marketing plan to target population centers in the five surrounding states</li><li>• Worked with two major digital marketing companies for digital ad buys and targeting</li><li>• Placed ads with a few dozen vendors for traditional media (TV, radio, print, billboards, etc.)</li><li>• Monitored campaign and made changes as necessary for entirety of campaign.</li><li>• Analyzed results and reported out to college Cabinet.</li></ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"><li>• Started an RFP for year 2 of the awareness campaign.</li></ul>				
Narrative (successes and challenges): The awareness campaign was one of my first projects after starting at LCCC in 2021. Getting up to speed on this particular goal and how it intersects with what Marketing & Communications was already doing was a quick learning curve. Then the research the various advertising opportunities was a longer runway than I expected. But once everything came together in September, the launch and maintenance went really well. I was able to work with a variety of companies to track the success of the campaign and make adjustments to increase reach and efficiency as it went. In the end, a few of the purchases came in under budget. The campaign was a success as the number of people come to our website from the surrounding states increased year to year with some states seeing as high as a 70% increase in visits to our website.				

b. Branding Strategy				
Initiative Name: <b>Brand Study</b>	Project Name: <b>Brand Study</b>	Start Date: 3/1/2022	End Date: 6/30/2023	% Complete: 40%
Budget: \$30,000	Budget Spent to date: \$0		Estimate budget at completion: \$38,668  (Combined with Public Perception Poll)	
Project Lead: Lisa Trimble	Project Sponsor: Lisa Trimble			
Project Type: Strategic Enrollment Management				
Major Milestones Completed: <ul style="list-style-type: none"><li>• RFP for services was posted</li><li>• RFP scored</li><li>• RFP awarded to Clarus Corporation</li><li>• Contract signed with Clarus Corporation</li></ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"><li>• Clarus campus visit to meet with LCCC employees</li><li>• Development of survey questions</li><li>• Launch of awareness/perception polling</li></ul>				
Narrative (successes and challenges): <ul style="list-style-type: none"><li>• We will be combining the awareness and branding survey into one questionnaire to address cost issues and concerns of redundant phone calls.</li><li>• The project team engaged with Clarus in an initial conversation to learn more about their plans to ensure statistically significant data is collected.</li><li>• The polling sample will have two areas of focus, with the questions asked being targeted for the populations: 1. Residents in the LCCC service area and 2. Residents in a 350-mile radius of Cheyenne.</li><li>• The polling services will use multi-modal data collection, including online surveys and telephone calls (cell phone and landline).</li></ul>				

## Goal 2 Project Summary

a. Recruitment Strategy				
Initiative Name: <b>SEM Recruitment Plan</b>	Project Name: <b>Recruitment Plan</b>	Start Date: 9/17/2021	End Date: 9/30/2022	% Complete: 90%
Budget: \$ 0	Budget Spent to date: \$ 0	Estimate budget at completion: *we anticipate a cost associated with some of the tactics (i.e., Outsourcing for survey or focus groups with students)		
Project Lead: Sarah Hannes	Project Sponsor: Melissa Stutz			
Project Type: Strategic Enrollment Management				
Major Milestones Completed: <ul style="list-style-type: none"> <li>• Project Charter finalized</li> <li>• KEI's identified and approved</li> <li>• Data gathering and analysis</li> <li>• Goals identified and approved</li> <li>• Strategies identified</li> <li>• Tactics identified</li> </ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"> <li>• Present SEM progress at In-service</li> <li>• Cabinet approval process</li> <li>• College Council approval process</li> <li>• Consultative Feedback process</li> <li>• Prioritize strategies and tactics for implementation</li> </ul>				
Narrative (successes and challenges): Sub-committee included representation from various areas across the College.				

b. Retention Strategy				
Initiative Name: <b>SEM Retention Plan</b>	Project Name: <b>Retention Plan</b>	Start Date: 9/17/2021	End Date: 9/30/2022	% Complete: 90%
Budget: \$ 0	Budget Spent to date: \$ 0	Estimate budget at completion: *we anticipate a cost associated with some of the tactics (i.e., Outsourcing for survey or focus groups with students)		
Project Lead: Stacy Maestas	Project Sponsor: Melissa Stutz			
Project Type: Strategic Enrollment Management				
Major Milestones Completed: <ul style="list-style-type: none"> <li>• Project Charter finalized</li> <li>• KEI's identified and approved</li> <li>• Data gathering and analysis</li> <li>• Goals identified and approved</li> <li>• Strategies identified</li> <li>• Tactics identified</li> </ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"> <li>• Present SEM progress at In-service</li> <li>• Cabinet approval process</li> <li>• College Council approval process</li> <li>• Consultative Feedback process</li> <li>• Prioritize strategies and tactics for implementation</li> </ul>				
Narrative (successes and challenges): Sub-committee included representation from various areas across the College.				

c. Marketing Strategy				
Initiative Name: <b>SEM Marketing Plan</b>	Project Name: <b>Marketing Plan</b>	Start Date: 9/17/2021	End Date: 9/30/2022	% Complete: 90%
Budget: \$ 0	Budget Spent to date: \$ 0	Estimate budget at completion: *we anticipate a cost associated with some of the tactics (i.e., Outsourcing for survey or focus groups with students)		
Project Lead: Justin Joiner	Project Sponsor: Lisa Trimble			
Project Type: Strategic Enrollment Management				
Major Milestones Completed: <ul style="list-style-type: none"> <li>• Project Charter finalized</li> <li>• KEI's identified and approved</li> <li>• Data gathering and analysis</li> <li>• Goals identified and approved</li> <li>• Strategies identified</li> <li>• Tactics identified</li> </ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"> <li>• Present SEM progress at In-service</li> <li>• Cabinet approval process</li> <li>• College Council approval process</li> <li>• Consultative Feedback process</li> <li>• Prioritize strategies and tactics for implementation</li> </ul>				
Narrative (successes and challenges): Sub-committee included representation from various areas across the College.				

<b>c. Marketing Strategy</b>				
Initiative Name: <b>Marketing Strategy</b>	Project Name: <b>Retargeting</b>	Start Date: 9/17/2021	End Date: 6/30/2023	% Complete: 10%
Budget: \$ 0	Budget Spent to date: \$ 0	Estimate budget at completion: \$ 0		
Project Lead: Justin Joiner	Project Sponsor: Lisa Trimble			
Project Type: Marketing Strategy				
Major Milestones Completed: <ul style="list-style-type: none"> <li>Marketing SEM Goals have been approved</li> <li>Marketing SEM Strategies and Tactics are being reviewed</li> </ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"> <li>Approval of Marketing SEM Strategies and Tactics</li> <li>Survey's and Focus Groups</li> <li>Implementation of Retargeting Campaign</li> <li></li> </ul>				
Narrative (successes and challenges): The LCCC Marketing & Communications Department have been using retargeting efforts as part of the ongoing Awareness Campaign. The implementation of the SEM Plan will allow the team to continue identifying new and innovative opportunities for this marketing tactic.				

## Goal 3 Project Summary

a. Stakeholder Engagement Strategy				
Initiative Name: <b>Program Advisory Boards</b>	Project Name: <b>Program Advisory Boards</b>	Start Date: 3/1/2022	End Date: 5/1/2023	% Complete: 10%
Budget: \$ 0	Budget Spent to date: \$ 0		Estimate budget at completion: \$ 0	
Project Lead: Kari Brown-Herbst  Project Management Coordinator: J. O'Brien	Project Sponsor: Kari Brown-Herbst			
Project Type: Continuous Quality Improvement Initiative Highlights: <ul style="list-style-type: none"> <li>• Create deeper and purposeful connections with regional partners to ensure program alignment with regional needs</li> <li>• Ensure diverse and comprehensive representation of industry and expertise to guide the design, review, and improvement of all programming at LCCC</li> </ul>				
Major Milestones Completed: <ul style="list-style-type: none"> <li>• Pilot implementation, revised model and accompanying handbook, Fall 2021</li> <li>• Revision of handbook and model, Spring 2022</li> <li>• Comprehensive review of model with limited stakeholder group, June 2022</li> </ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"> <li>• Convening of Project Team and Draft Charter, September 2022</li> <li>• Charter finalization; October 2022</li> <li>• Development of repository for Advisory histories, October 2022               <ul style="list-style-type: none"> <li>○ Submission of previous committee meeting minutes dating back to Fall 2019, December 2022</li> </ul> </li> <li>• Development of searchable contacts database; all advisory committee members and/or participants, October 2022               <ul style="list-style-type: none"> <li>○ Submission of current and historical membership, December 2022</li> </ul> </li> </ul>				
Narrative (successes and challenges):				



a. Stakeholder Engagement Strategy				
Initiative Name: <b><i>President's Advisory Council</i></b>	Project Name: <b><i>President's Advisory Council</i></b>	Start Date: 1/3/2022	End Date: 12/31/2022	% Complete: 10%
Budget: \$5,000	Budget Spent to date: \$0.00		Estimate budget at completion: \$5,000	
Project Lead: Joe Schaffer	Project Sponsor: Joe Schaffer			
Project Type: Continuous Quality Improvement				
Major Milestones Completed: <ul style="list-style-type: none"> <li>• PAC Bylaws have been drafted and going through final revisions.</li> <li>• </li> </ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"> <li>• Finalization of PAC Bylaws and organizing documents.</li> <li>• PAC Membership Recruitment and Secured</li> <li>• First Meeting Scheduled and Planned</li> <li>• First Meeting Successfully Completed</li> </ul>				
Narrative (successes and challenges):  The most significant challenge has been allocating the time to dedicate to this project. On a brighter note, informal communications with the business community suggests there is great interest and a diverse slate of potential members has already begun to take shape.				

b. Capacity Building Strategy				
Initiative Name: <b>Advanced Manufacturing</b>	Project Name: <b>Advanced Manufacturing</b>	Start Date: 7/1/2020	End Date: 6/30/2023 – will this change to  09/25 to include credit	% Complete: 48% (includes Phase 2 credit curriculum)
Budget: \$ 5,800,000	Budget Spent to date: \$ 38,080 (operational) \$1,655,191 (equipment)		Estimate budget at completion: \$ 5,800,000	
Project Lead: Maryellen Tast	Project Sponsor: Kari Brown-Herbst			
Project Type: Academic Master Planning				
Major Milestones Completed: <ul style="list-style-type: none"><li>Funding secured</li><li>Facility contractor secured (Demo started August 3<sup>rd</sup>)</li><li>Machining and Additive equipment on order (anticipated delivery December 2022)</li><li>Program Manager hired</li></ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"><li>Manufacturing Day: October 7, 2022</li><li>Grand Opening Goal: February 6, 2023</li><li>Other:<ul style="list-style-type: none"><li>Additional equipment on order</li><li>Rigging bid about ready to go live</li><li>Faculty hiring process to begin in September</li><li>Facility anticipated completion date is still late 2022/early 2023.</li><li>Advertising campaign will be rolled out in September 2022.</li><li>Student recruitment will ramp up in September 2022 with an anticipated start date of February 6, 2022 for the non-credit program.</li><li>Curriculum for the non-credit courses will be finalized in 2025 with for-credit program development to begin in the next few months. For-credit courses are anticipated to begin in Fall 2025.</li></ul></li></ul>				
Narrative (successes and challenges): Recognizing that the dual pressures of demand and inability to consistently supply a trained manufacturing workforce are increasing. LCCC commissioned a program, equipment, and space analysis led by George Newman (former Director of the Front Range Community College Center for Integrated Manufacturing in Longmont, CO). After surveying employers and business development groups, analysis of job data, and assistance from economic development and diversification initiative research the following programming (and specific skill sets) were identified as highest priority and to be launched by February 2023: <ol style="list-style-type: none"><li>Open an Advanced Manufacturing and Material Training Center.</li><li>Develop a non-credit training course in Introductory Machining</li><li>Develop a non-credit training course in Intermediate Machining</li><li>Develop a non-credit training course in Advanced Machining</li><li>Develop or identify non-credit training workshops in Additive Manufacturing</li></ol>				

6. Open to the public a Concept Forge and Fabrication lab
7. In addition, by fall 2025, develop a credit Machining Certificate

**Successes include:**

1. Secured funding (EDA for equipment, 6th Penny, WIP, Foundation and State Funds)
2. Facility renovations initiated
3. Key equipment on order (Machining and Additive) with an anticipated due date of Dec 5, 2022
4. Program manager hired
5. National Coalition of Advanced Technology Centers (NCATC) Member
6. Advisory Committee meetings held
7. High Altitude Manufacturing Next Gen Sector Partnership (HAMP) meetings now coordinating with Laramie County.
8. Initial HAMP meeting on possible scholarships for manufacturing students.
9. Marketing materials initiated (including launch of newsletter)
10. Manufacturing Day Activities for week of October 3 scheduled
11. Anticipated machining class launch date February 6, 2023

**Challenges and risks include:**

1. Delays in facility renovations
2. Delays in equipment delivery (supply chain)
3. Finding qualified faculty
4. Student recruitment

b. Capacity Building Strategy				
Initiative Name: <i>Entrepreneurship and Innovation</i>	Project Name: <i>Entrepreneurship and Innovation</i>	Start Date: 1/1/2022	End Date: 5/31/2024	% Complete: 15%
Budget: \$75,000	Budget Spent to date: \$0		Estimate budget at completion: \$75,000	
Project Lead: Minden Fox	Project Sponsor: Kari Brown-Herbst			
Project Type: Academic Master Planning				
Major Milestones Completed: <ul style="list-style-type: none"><li>Incubate – Establish Spaces and Places to Help Businesses Start and Grow GEW, ENTR Lab, AMMC</li></ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"><li>Connect – Grow an Entrepreneurship and Innovation Network Establish a C2E2 (Entrepreneurship Network?) Board of Advisors</li><li>Launch –Expand Concept Development, Programming, and Start-Up Initiatives Expand the Southeast Wyoming Innovation Launchpad (SEWYIL)</li><li>Mentor – Create a Resource Base of Mentors for Entrepreneurs Establish a Virtual Center to promote available resources and vision for C2E2</li><li>Fund – Develop Robust Resource Pools for Seed, Start-Up and Venture Capital</li></ul>				
Narrative (successes and challenges): Wyoming's higher education entrepreneurship and innovation assets are not coordinated, well-developed, efficient, nor fully aligned with the state's priority economic sectors and workforce development/retention needs. Although South East Wyoming, and specifically Albany and Laramie Counties, are more developed than other areas of the state, there is more that can be done. Building upon the success of IMPACT 307, the South East Wyoming Innovation Launchpad (SEWIL), and the various efforts already in place at LCCC, the purpose of this plan is to establish facilitate an interdisciplinary integration of essential components necessary to build a robust entrepreneurial ecosystem. Under the auspice of C2E2, partners strive to accomplish five goals for supporting new business starts and small business growth.				

c. Expansion Strategy				
Initiative Name: <i>Healthcare Programs</i>	Project Name: <i>Healthcare Programs Expansion</i>	Start Date: 1/1/2022	End Date: 12/31/2027	% Complete: 5%
Budget: \$2,970,000	Budget Spent to date: \$0		Estimate budget at completion: \$0	
Project Lead: Starla Mason	Project Sponsor: Kari Brown-Herbst			
Project Type: Academic Master Planning				
Major Milestones Completed:				
<ul style="list-style-type: none"><li>Diagnostic Medical Sonography Laboratory Remodel</li><li>Echocardiography Certificate Fall 2022 (separate budget)</li></ul>				
Component 1: Sonography Program Expansion: Echocardiogram				
Milestone	Start Date	End Date	% Complete	Status
Component 1: Sonography Program Expansion: Echocardiogram	1/11/2022	3/1/2024	63%	In Progress - on schedule
Contract for Curriculum Dev	1/20/2022	4/15/2022	100%	Complete
Determine Deliverables, request contract through Contracts/Procurement Office	1/20/2022	1/28/2022	100%	Complete
ID/vet qualified c&date	1/20/2022	1/28/2022	100%	Complete
ID other Advisory/resource individuals	2/1/2022	4/15/2022	100%	Complete
Curriculum	1/11/2022	12/21/2022	100%	In Progress - on schedule
Review other Programs	1/11/2022	2/10/2022	100%	Complete
CAAHEP Requirements	12/21/2022	12/21/2022	100%	Complete
Dev of Curriculum	2/1/2022	4/15/2022	100%	Complete
Review of curriculum w/ Program Dir./Advisory Task Force	3/7/2022	3/31/2022	100%	Complete
Approval of curriculum through ASC/WCC	3/31/2022	4/15/2022	100%	Complete
DMS Advisory after Echo curriculum approval	4/20/2022	4/20/2022	100%	Complete
Order Textbooks	6/22/2022	7/15/2022	100%	Not Started
Clinical	2/1/2022	4/1/2022	100%	Complete
Contact current clinical sits for echo student placement	2/1/2022	4/1/2022	100%	Complete
Complete educational agreements w/ clinical sites as needed	2/1/2022	4/1/2022	100%	Complete
Faculty Member	1/25/2022	8/15/2022	67%	In Progress - on schedule
HR Position Description	1/25/2022	2/10/2022	100%	Complete
Hire for position	2/15/2022	5/1/2022	100%	Complete
Faculty Start Date (proposed Category C for 3 semester program)	7/1/2022	8/15/2022	0%	Not Started
Program Acceptance	4/1/2022	12/1/2022	100%	Complete
Program Advertising/website	4/1/2022	12/1/2022	100%	In Progress - on schedule
Application	4/1/2022	5/1/2022	100%	Complete
Acceptance	5/1/2022	6/15/2022	100%	Complete
Onboarding	7/1/2022	7/22/2022	60%	Not Started
Classes begin	8/25/2022	9/1/2022	0%	Not Started
Equipment	3/1/2022	8/25/2022	41%	In Progress - on schedule
Echo ultrasound beds (2)	3/25/2022	8/1/2022	100%	Complete
PACS System	3/1/2022	8/1/2022	33%	In Progress - delayed
Simulation software for Echo	7/15/2022	8/25/2022	0%	Not Started
Accreditation	5/1/2023	3/1/2024	0%	Not Started
Self-Study (Abdomen, OB,/Vascular scheduled self-study, incld. Echo)	8/1/2023	3/1/2024	0%	Not Started
Site visit (in alignment w/ program's current accreditation cycle)	8/1/2023	8/1/2023	0%	Not Started
Approval of reaccreditation (abdomen, ob,/vascular/initial for echo)	5/1/2023	5/1/2023	0%	Not Started
Upcoming Major Milestones:				
<ul style="list-style-type: none"><li>Echocardiography AAS Fall 2023 (separate budget)</li><li>Respiratory Therapy Fall 2024 (separate budget)</li><li>Survey Stakeholders and hold visioning sessions with Heath Sciences Advisory Committees</li><li>Conduct Feasibility studies for programs where need is identified</li><li>Standardize application and onboarding systems across programs</li></ul>				
Narrative (successes and challenges):				
Echocardiography has a complete charter; the overall larger expansion project charter and scope are in process with a plan to have a kick-off meeting with the team mid-September. There will be separate charters for each new program.				

c. Expansion Strategy				
Initiative Name: <b>IT Pathway</b>	Project Name: <b>IT Pathway Development</b>	Start Date: 1/3/2022	End Date: 06/30/2027	% Complete: 10%
Budget: \$400,000	Budget Spent to date: \$0.00		Estimate budget at completion: \$726,546	
Project Lead: Troy Amick	Project Sponsor: Kari Brown-Herbst			
Project Type: Academic Master Planning				
Major Milestones Completed: <ul style="list-style-type: none"><li>• Identification of core planning committee stakeholders as well as core PAC members for each new program</li><li>• Completion of Stakeholder register with identification of advisory committee members</li><li>• Proposal approval and hiring of IT Faculty A position to support Data Analytics</li><li>• Proposal approval and posting of IT Pathway Coordinator position</li><li>• Fall 2022 Launch of Data Analytics Systems Admin CD and Data Analytics AAS</li><li>• Fall 2022 Launch of Telecommunications Specialist CD</li><li>• Initial Industry-guided design of Applied Programming CDs and AAS</li><li>• Approval from WCCC guidance on course numbering for the Applied Programming coursework</li><li>• Industry input on Database CD and AAS needs</li><li>• Initial modifications of existing coursework and programs to align to CAE and long-term formatting of the IT Pathway</li></ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"><li>• September 2022 – Formal kickoff meeting with complete project team</li><li>• September 2022 – PAC meeting to finalize submissions of 3 new Applied Programming CDs and a new Applied Programming AAS for Fall 2024 launch; Database Admin CDs and AAS will also be discussed at this session for launch in the same window (potentially pushed to FA25)</li><li>• September 2022 - Engagement with Google /AACC partnership to add industry credentialing in the program in multiple fields, as well as potential for adding Digital Marketing and E-Commerce credentialing in Business.</li><li>• October 2023 – NSF grant application to enhance and support remote IT education to grow online presence.</li><li>• Fall 2022 – Modification of existing programs and coursework to match long-term growth structure in IT Pathway and modernize technologies</li><li>• Fall 2022 – Development of a marketing plan for the IT Pathway</li><li>• Spring 2023 – Launch of Virtualization and Cloud CD courses</li><li>• Spring 2023 – Submission of new Applied Programming and Database Administration programs and courses to ASC / WCCC / HLC for FA24 launch.</li><li>• Spring 2023 – Investigation and initial planning for IT Pathway 4-year degrees</li></ul>				
Narrative (successes and challenges): Successes: <ul style="list-style-type: none"><li>• Approval and employment of the IT Faculty A position to support Data Analytics</li><li>• Approval of the IT Pathway Coordinator position</li></ul>				

- Launch of Data Analytics programs with full Microsoft support to eliminate learning material, lab, and certification costs to students.
- Acceptance into VMWare Academy program, to provide learning materials and labs at no additional charge to students.
- Sponsorship on the development of a Telecommunications Lab from industry partners, including \$8000 from Northrup Grumman, \$3600 from WY Telecom Assoc., and potentially \$46,000 from Microsoft (should know by Sept 1). This money will assist us in converting an existing classroom (BT-210) into a combined classroom/lab space to support the programmatic instruction.
- We were able to fill the vacant IT faculty position with an internal hire

Challenges:

- Employment market is creating multiple challenges
- IT Faculty and Coordinator positions are becoming harder to fill as wages in industry have jumped post-COVID. A review of market wages to equivalent experience / education is necessary.
- We have been unable to fill the IT Pathway Program Coordinator position to date due to a lack of quality applicants that meet the Master's degree requirement
- Enrollments in FA22 have taken an unexpected downturn, especially in retention. This is largely due to an aggressive IT employment market where many of our successful students are offered employment upon completion of (or just prior to) their first credit diploma.
- A lack of enrollment in the Telecom courses required their cancellation for the FA22 block.
- Expansion of programmatic reach online will be crucial to long-term growth. IT careers still have a stigma to them in many traditional students, and the rigor of the programs and careers require exceptionally motivated students.
- Maintaining technological currency is a challenge given the rapid pace of change in industry in comparison to the multi-year process involved in modifying existing coursework/programs or introducing new.

<b>e. Student Experience Strategy</b>				
Initiative Name: <i>Inescapable Experience</i>	Project Name: <i>Transition Experience</i>	Start Date: 5/16/2022	End Date: 8/15/2023	% Complete: 10%
Budget: \$0	Budget Spent to date: \$0	Estimate budget at completion: \$0		
Project Lead: Jill Koslosky	Project Sponsor: Kari Brown-Herbst			
Project Type: Academic Master Planning				
<b>Major Milestones Completed:</b> <ul style="list-style-type: none"> <li>• Kickoff</li> <li>• Online Brainstorming</li> <li>• Changed project name – Inescapable Experience to Transition Experience.</li> <li>• Survey Drafts (current students, recent graduates, industry partners, faculty and staff)</li> <li>• Literature Review (80% complete)</li> </ul>				
<b>Upcoming Major Milestones:</b> <ul style="list-style-type: none"> <li>• Share of Lit Review (Inservice)</li> <li>• Focus groups (Inservice)</li> <li>• Competency Vetting (Inservice)</li> <li>• Surveys (September)</li> </ul>				
<b>Narrative</b> (successes and challenges): <p>The summer has been a time for research and drafting. A number of tracking documents have been created including research, degree program offerings, and a program advisory committee contacts. A new Canvas Shell was created for the class and named TREX 1000-01 - TREX is <b>TR</b>ansition <b>E</b>xperience. We have discovered that 47% of the current LCCC degree offerings have no current option for an existing capstone type of course in which the Transition Experience competencies could be added. We have set aside 90 minutes during the academic affairs meeting at in-service to work with faculty on competencies and how the transition experience will be provided to students. There are four drafted surveys that are being finalized to be launched at the end of August. These will be followed by focus groups to answer follow-up questions based on the survey responses.</p>				



## Goal 4 Project Summary

a. Clarity of Purpose				
Initiative Name: <b><i>Annual Function CQI Process</i></b>	Project Name: <b><i>Service Area CQI</i></b>	Start Date: 3/14/2022	End Date: 9/1/2023	% Complete: 15%
Budget: \$ 6,700	Budget Spent to date: \$ 0		Estimate budget at completion: \$ 6,700	
Project Lead: Julie Gerstner	Project Sponsor: VP <sup>3</sup> (TBD)			
Project Type: Continuous Quality Improvement				
Major Milestones Completed: <ul style="list-style-type: none"><li>• Project Charter Draft</li><li>• Project requirements documented</li><li>• Identified strategic departments to start</li><li>• Enrollment Services Meetings to begin developing department value statements</li></ul>				
Upcoming Major Milestones: <ul style="list-style-type: none"><li>• Hold project kick-off with strategic department team members</li><li>• Determine approach to engage department team members in CQI process</li></ul>				
Narrative (successes and challenges): The project charter draft is complete, but need to review the charter with the team members as well as the new VP3 (once this person is on-board). The approach to the project may shift somewhat depending on the new VP3. The fall semester will be a logical time for the formal project kick-off and engaging the primary team members.				