

Labette Community College
 Five Year Strategic Plan FY2010 – FY2014
OPERATIONAL PLAN – FY 2010
Administrative Area: Finance & Operations

Goal 1: Student Success. Labette Community College (LCC) will provide an environment conducive to student success by all employees placing the needs of the students first.

Outcome 1A: Cultivate a culture in which services, practices, policies, procedures, and personnel support learning as a major priority.

Division: Business Office

Objective 1	Develop an early warning system for athletes with unpaid bills	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	October 2009	
Results		
Comments		

Outcome 1B: Strive to make the student’s experiences with LCC positive, nurturing, and focused on student learning and academic success.

Division: Bookstore

Objective 1	Trial book rental with selected math book & general psychology	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	Fall 2009 or Spring 2010 – depending on software requirements	
Results		
Comments		

Entire Finance & Operations Divisions

Objective 1	Training at staff meetings about processes in other areas to allow us to better serve students	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	March 2010	
Results		
Comments		

Outcome 1C: Make accessible a variety of services and programs that address learning needs.

Division: IT

Objective 1	Wireless access for Main Building & first floor of Health Science Building	
Estimated Cost	Existing Money \$5,000	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	December 2009	
Results		
Comments		
Objective 2	Install & implement improved online student information thru JICS	
Estimated Cost	Existing Money \$ Purchased	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	June 2010	
Results		
Comments		

Outcome 1D: Use technology to expand opportunities for student learning and student services.

Division: Bookstore & IT

Objective 1	Research & develop plan for an online Bookstore which is operated solely by LCC	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	January 2010	
Results		
Comments		

Division: IT

Objective 1	Online enrollment thru Jenzabar	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	Fall 2009 – to be ready for spring enrollment	
Results		
Comments		
Objective 2	Setup student email accounts hosted by an outside company	
Estimated Cost	Existing Money \$2,000 Fees & \$1,000 setup	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	December 2009	
Results		
Comments		

Division: IT, Business Office, Human Resources & Bookstore

Objective 1	Improve data entry standards	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	On going	

Division: IT, Business Office, Human Resources & Bookstore continued		
Results		
Comments		
Objective 2	Update data standards manual	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	July 2009	
Results		
Comments		

Goal 2: Effectiveness, Efficiency, and Seamlessness. LCC will improve learning outcomes and develop program partnerships and collaborations through continuous planning, assessment, and improvement.

Outcome 2B: Improve tracking of and access to data to meet the needs of the institution, and external contingencies.

Division: Bookstore, IT & Business Office

Objective 1	Installation & training on Bookstore software	
Estimated Cost	Existing Money \$ System purchased in FY09	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	Summer 2009 ??	
Results		
Comments		
Objective 2	Review & analyze bottle necks in the Jenzabar process	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	On going	
Results		
Comments		
Objective 3	Customize & or write all necessary Jenzabar reports	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	June 2010	
Results		
Comments		

Division: IT

Objective 1	Installation & training on Library software	
Estimated Cost	Existing Money \$ System purchased in FY09	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	Summer 2009	
Results		
Comments		
Objective 2	Develop a better means of KBOR reporting thru the Jenzabar system	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	Aug 2009	
Results		
Comments		

Division: Business Office

Objective 1	Revise travel process to be more efficient	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	August 2009	
Results		
Comments		
Objective 2	Test electronic requisitions within the Finance & Operations area	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	December 2009	
Results		
Objective 3	If testing proves satisfactory, add VP's & Deans secretaries	
Estimated Cost	Existing Money \$	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$

Division: Business Office continued	
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Exp. Completion	June 2010
Results	
Comments	

Outcome 2E: Encourage faculty and staff to take leadership roles in community initiatives.

Division: Human Resource

Objective 1	Encourage college employees to participate in community events or organizations to improve the positive image of the college	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	On going	
Results		
Comments		

Goal 3: Institutional Growth. LCC will plan and coordinate student enrollment, programs, services, facilities and other institutional resources to meet the needs of the communities we serve.

Outcome 3B: Provide quality programs and services at the main campus, the Cherokee Center, all extension sites, and online.

Division: Cherokee Center

Objective 1	Develop a system for more staffing to better serve the students at the Cherokee site	
Estimated Cost	Existing Money \$ 0 (using existing staff during peak times)	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	August 2009	
Results		
Comments		
Objective 2	Training Cherokee Assistants on Jenzabar system & new process in Admissions, Financial Aid, Business Office, Bookstore & placement	
Estimated Cost	Existing Money \$ Some travel cost	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	August 2009	
Results		
Comments		

Division: Business Office

Objective 1	Research online transcript procedures & processes including payment in conjunction with Registrar	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	November 2009	
Results		
Comments		

Outcome 3D: Improve the utilization of human, physical, technological, and fiscal resources.

Division: Cherokee Center & IT

Objective 1	Install a dedicated computer lab at the Cherokee Center	
Estimated Cost	Existing Money \$20, 000 Computers & Electrical	New Money One Time \$
	Grant Funded \$ Tech Grant	New Money Ongoing \$
Exp. Completion	August 2009	
Results		
Comments		

Division: Human Resource

Objective 1	In conjunction with Academic Affairs, create a procedure to improve the adjunct hiring & contract process	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	August 2009	
Results		
Comments		

Division: IT

Objective 1	Explore & implement updated offsite data storage procedures	
Estimated Cost	Existing Money \$	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	December 2009	
Results		
Comments		

Division: Print Shop

Objective 1	Software for presort registry & national change of addresses	
Estimated Cost	Existing Money \$ 1,500	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	July 2009	
Results		
Comments		
Objective 2	Research a need for a poster & banner printer & space to put it	
Estimated Cost	Existing Money \$ Unknown	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	December 2009	
Results		
Comments		

Goal 4: External Resources. LCC will increase public and private funds to support educational programs, capital projects, and general operations.

Outcome 4D: Promote responsible stewardship of resources and public trust.

Division: Business Office

Objective 1	Research & develop a collections procedure	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	November 2009	
Results		
Comments		

Goal 5: Institutional Climate. LCC will cultivate an organizational climate that makes learning the primary focus in every area of the college.

Outcome 5A: Enhance the economic, academic, and social environment of the college to recruit and retain quality employees.

Division: Human Resource

Objective 1	Develop an online application form that can be used by all applicants	
Estimated Cost	Existing Money \$0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	September 2009	
Results		
Comments		
Objective 2	Research a cafeteria plan to add to the employee benefit plan	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	December 2009	
Results		
Comments		

Outcome 5B: Hire, develop, support, and empower employees throughout the organization who take an active role in student learning and success.

Division: Human Resource

Objective 1	Seek training opportunities for the student ADA Officer & employee ADA Officer	
Estimated Cost	Existing Money \$1500	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	December 2009	
Results		
Comments		

Outcome 5E: Offer and support professional development programs and opportunities to enhance faculty and staff effectiveness as facilitators of learning.

Division: Business Office

Objective 1	Begin cross-training of Business Office personnel on Jenzabar system	
Estimated Cost	Existing Money \$ 0	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	On going	
Results		
Comments		

Division: IT & Business Office

Objective 1	Seek additional Jenzabar training opportunities including JAM, free & lower cost webinars	
Estimated Cost	Existing Money \$8,000	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	June 2010	
Results		
Comments		

Outcome 5F: Strengthen the leadership skills of faculty and staff.

Division: Human Resource

Objective 1	Explore professional development opportunities for staff	
Estimated Cost	Existing Money \$ Unknown	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	Fall 2009	
Results		
Comments		

Outcome 5G: Provide a safe, pleasant, and healthy learning environment to enhance student learning.

Division: Facilities

Objective 1	Resurface gym floor	
Estimated Cost	Existing Money \$20,000	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	July 2009	
Results		
Comments		
Objective 2	Construct a parking lot at the corner of 14 th & Main	
Estimated Cost	Existing Money \$ Unknown	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	November 2009	
Results		
Comments		
Objective 3	Drainage project in the area between the Health Science Building & Student Success Center	
Estimated Cost	Existing Money \$ Unknown	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	August 2010	
Results		
Comments		
Objective 4	Replace out dated fire alarm system	
Estimated Cost	Existing Money \$500,000	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$
Exp. Completion	TBD	
Results		
Comments		
Objective 5	Replace rooftop AC unit on the Southeast corner of the Student Union Building.	
Estimated Cost	Existing Money \$10,000	New Money One Time \$
	Grant Funded \$	New Money Ongoing \$

Exp. Completion	December 2009
Results	
Comments	