



**LCC Strategic Planning Report**

**Mission:** "Creating Opportunities for You!"

FY 2019-20

**Vision:** Luna Community College is a regional leader in providing exceptional value for quality, innovative and integrated educational experiences, preparing students to compete at the forefront of their chosen field.

**Department: Institutional Research and Reporting**

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline	Objective Target	Estimated Objective Cost
Provide FT Freshmen data reports to academic departments and student services to track and contact students	Goal 2. Increase the % of FTFT Freshmen by 150% (3 year graduation rate)	Review FTFT Freshmen data on a continuous basis	Increase retention and graduation rates	To better service the needs of our students	Reports will be sent out prior to the first day of class, census date, midterms, and 2-weeks before the end of the semester	0
Work with data custodians to improve the integrity of the data they manage	Goal 4. Improve student success by increasing (fall-to-spring & fall-to-fall) retention	Train data custodians to use MS Access to update or create data verification reports	To correct erroneous information stored in Jenzabar CX	Improve the quality of data collection and reporting	On a continuous basis	0
Provide administration, BOT, staff, & faculty information about the college so that they can make informed decisions		Train employees to use data for decision making	Keep the campus community up-to-date on enrollment and graduation data	To better service the needs of our students	On a continuous basis	0
Educate and train staff on how to request and use information	Goal 5: Increase the % of degree-seeking students.	Train employees to use data for decision making	Keep the campus community up-to-date	To better service the needs of our students	On a continuous basis	0
Assist researchers on how to create, analyze, and disseminate survey instruments		Educate researchers on the use of survey data they collect	To improve graduation and retention rates	To retain and serve the needs of our students	On a continuous basis	0

Read 4-1-19

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Department: Business Studies

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline	Objective Target	Estimated Objective Cost
Reestablish Kappa Beta Delta which is initiated with an Induction Ceremony	#4 #6 #9	PREWORK: IR SUPPORT FOR GPAs, stipend for Advisor, Admin support sending invitations. Funds for Ceremony, LCC faculty support, LCC Administrator guest speaker support	Tabulate students who became members of KBD	ACTUAL: 0 Students members	100% of eligible students becoming KBD members	\$300.00 (catered affair) \$2000.00/year stipend
R& C Efforts including College Night 2019, any effort in conjunction with Admissions office and Sc of Bus activities	#4 #9	Preplanning by faculty-preparation of LCC approved School of Business brochures, Ordering of School of Business Giveaways, Faculty buy in to support event. Include Administrative assistance presence at College night. Coordinated matching School of Business shirts. PowerPoint presentation to be used representing School of	Always supported	Attend College Night 2019	5 School of Business staff/faculty participating speaking to 10 students interested in more information and possible enrollment into the School of Business	\$200.00 Direct (Shirts) \$100.00 giveaways \$35.00 Overtime/comp time for administrative assistant for the event \$200 table cover for School of Business



<p>Establishment: Community Action Advisory Board</p> <p>#1 #8 #9</p>	<p>Establish community resources who need to be invited, send out invitations to those individuals, need to acquire meeting space, Snacks for CAAB meetings, administrative assistance to take minutes and publish.</p>	<p>City and Business official participation</p> <p>4 quarterly meetings</p> <p>\$200.00 total-\$50.00 for each of 4 quarterly meetings</p>
<p>#3 #4 #6 #7 #8</p> <p>All full time faculty to become aware and understanding of the Accreditation Council for Business Schools and Programs (ACBSP) requirements which includes but not limited to the annual conference (Region 6 ACBSP Regional Conference usually held at the annual conference) and</p>	<p>Attend annual conference and Region 6 conference</p> <p>Attend annual conference and Region 6 conference</p> <p>Annual conferences travel to conference for networking invaluable and opportunities to meet with ACBSP accreditation officials including Kappa Beta Delta governing board for KBD available scholarship information. Accreditation eligibility carries annual membership fee to ACBSP</p>	<p>Presence at both conferences</p> <p>\$2500.00/Annual Membership dues \$3000.00 travel to Annual conference (Additional \$1000.00 if Region 6 conference is not at annual conference)</p>
<p>#4 #6 #9</p> <p>Enhance student learning through innovative teaching making computer lab and classrooms state of the art facilities</p>	<p>Promethium boards, Headsets for each computer system, monopoly game boards for accounting cycle learning, also used for Micro and Macroeconomics, Intro to business Other classroom activity materials needed by instructors.</p> <p>Polls of student opinions on learning</p>	<p>\$5500.00/3 each promethium boards (1 computer lab and 2 classrooms) \$1500.00/computer for promethium board/3 each Total \$20,000 for upgrades which includes supplemental material used in the classroom. Other than boards</p>

<p>Attract and retain students throughout all programs in the S.O.B. with more opportunities to market the School of Business</p> <p>#1 #4</p>		<p>Participation in events associated with Admissions recruitment activities such as parades, high school tours, etc Participate in Monthly radio spots with the Public Affairs office. Visit servicing area high schools and speak about S.O.B. School of Business sponsored events such as pancake breakfasts, Popcorn giveaway, ice cream socials, talent contests, etc</p>	<p>Track enrollment and completion numbers, compare and show increase</p>		<p>Indirect costs of time and effort by S.O.B. \$500.00/annually for social functions</p>
<p>Online full time adjunct instructor who would be qualified to peer review all School of Business Courses prepping for national certification throughout the School of Business. Would be responsible for "canning of all courses" ensuring all instructors teach lessons and test no matter the instructor. Would Also teach 4 classes Fall and Spring Semesters</p> <p>#1 #3 #4 #6 #7 #8 #9</p>		<p>Adjunct willing to take peer review course, review and edit all syllabuses. Will to fly to LCC for meetings if necessary. Director effort to recruit, p/w for BAR to add ew position. Job description, interviews and \$38,000 or current full time pay.</p>			<p>\$38,000/year salary</p>



<p>Training Program implementation (with training sessions on a specific requirement to be set up for all faculty in the form of mini-trainings on a continuous basis) to enhance Professional Development. Could be delivered in the form of conferences, webinars (Fred Pryor), etc (Weave training would be included)</p> <p>#3 #4 #6 #7 #8 #9</p>		<p>Provide short bursts of training in the area of analysis of learning objectives to understand if objectives in each class are being met with end of semester evaluation of each objective being discussed with director and faculty to ensure highest level of understanding of objective being taught.</p> <p>1 training event/monthly in Dpt meeting or as necessary</p>	<p>Attend annual Fall conference</p>	<p>Attend annual Fall conference</p>	<p>\$500.00</p>
<p>All S.O.B. Courses that can articulated through the consortium have been articulated with BUS153 Entrepreneurship I class being the last course being articulated. Attend the Fall gathering of the consortium to maintain relationships with other colleges and universities faculty</p>					
<p>NM Collegiate Business Articulation Consortium (School of Business is 100% articulated)</p>					

<p>Constant monitoring of the Business Administration program to ensure the online components of this program work flawlessly to ensure the entire program requirements are 100% online throughout all departments.</p> <p>#3 #4 #7 #8 #9</p>		<p>Review of final semester course schedule compared with Bus Admin online requirements for the program. Time, coordination with 6 directors, possibly having/changing classes to meet online requirements</p>	<p>Beginning of each semester to ensure all courses required for Business Administration are offered online by LCC departments</p>			<p>Indirect costs of time/effort by all directors</p>
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Department Strategic Plan 2018/19

<Align your department objectives with the applicable strategic goals by number. Then identify measurable actions/strategies that will move you from where you are to improvements. >

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**Department:**

Satellites

Unit/Department Objectives	Link with LCC Strategic Plan Goal No.	Department Actions/Strategies	*Objective Baseline	**Objective Target	Estimated Objective Cost
Keeping the site open for community members and non-traditional students while also recruiting dual-credit students at Mora.	Goal 1,2, and 4	Hiring an assistant in order to maintain library hours and to assist with administrative tasks including recruitment, registration and monitoring of student progress.	Site is closed daily on average for two hours during the business day in order for Site Manager to Monitor High school dual credit students. There are also days throughout the year that the Manager must attend meetings at	Uninterrupted hours of operation. An increase in enrollment with a target of increasing the enrollment of traditional students.	\$52,305 reflects cost of full time Manager and Half time Administrative Assistant



<p>Keep satellite location operational to service outlying area community members and high school students.</p>	<p>Goals 1 &amp; 4</p>	<p>Provide location for students to access technologies and face-to-face courses. Recruitment of high school students.</p>	<p>LCC in Las Vegas leaving the David Cargo Library closed.</p>	<p>Maintain enrollment numbers. Currently averaging about 65. Each student is advised at the beginning of the semester and again if they appear on an early alert.</p>	<p>Increase enrollment. Certificate and degree completions. Increase the number of advisement meetings at two for each student and an additional contact if they appear on an early alert..</p>	<p>\$110,445 reflects the cost of the Director of Satellites along with an Administrative Assistant</p>
<p>Keep satellite location operational to service outlying area community members and high school students.</p>	<p>Goals 1 &amp; 4</p>	<p>Provide location for students to access technologies and face-to-face courses. Recruitment of high school students.</p>	<p>Maintain enrollment numbers. Sp 19, a Communications class was offered at the HS for Dual Credit Students, along with face to face English classes taught at the LCC site for Maxwell and Springer Students</p>	<p>Increase enrollment. Provide more opportunities for students in the surrounding area to take dual credit classes and work towards increasing certificate and degree completions.</p>	<p>\$49,095 Reflects the cost of a full time Site Manager</p>	

\*Baseline is current; \*\*Target is projected





Department:

Nursing

Unit/Department Objectives	Link with LCC Strategic Plan Goal No.	Department Actions/Strategies	Measurable Outcomes	*Objective Baseline	**Objective Target	Estimated Objective Cost
1. Deliver the NMNEC curriculum using a concept based approach	8	Continue to orient faculty to NMNEC, provide continuing education opportunities and attending state wide meetings.	Students will meet objectives set by NMNEC at a level 3 or 4 on the Likert scale at the end of each semester.	The NMNEC curriculum began in fall 17 and faculty are new to all the courses and concept based delivery method.	Faculty will be proficient in achieving the NMNEC objectives and delivering the concept based curriculum by sp 2021	20,000
2. Ensure the level of expertise of faculty remains current by providing personal development opportunities.	8	Faculty will attend a national evidence based conference each year. A subscription to Nurse Tim to provide continuing education webinars to faculty on an ongoing basis. Provide faculty with in-services from the companies that provide the services utilized in the curriculum, ATI and Laerdal. New faculty with BSN degrees will	Faculty will deliver the curriculum using an accepted standard of practice for nurse educators.	Half the faculty are new and are actively working on advanced degrees. All faculty are participating in trainings and conferences.	All faculty will have a MSN by sp 2021	50,000

		complete their MSN degrees.			
3. Maintain faculty by providing competitive salaries.	9	Faculty will remain employed at LCC due to receiving competitive salaries.	Faculty compensation will be competitive with other similar types of nursing jobs in education.	Faculty currently receive a salary comparable to other faculty at LCC but are given additional money from the Nursing Enhancement fund to provide a competitive wage for Nursing Faculty.	Current faculty will remain employed at LCC for greater than 10 years.  400,000
4. Increase enrollment by strengthening pre-nursing preparation for admission	1	Offer TEAS prep course through Allied Health, Provide intrusive advisement for students that are engaged in the pre-admission process meeting with each student after each pre-admission exam.	Students' qualifying for admission will increase to the maximum level allowed, 24.	The number of qualifying students decreased from 24 in 2017 to 17 in 2018.	Twenty-four students will qualify for admission into the nursing program in fall 19  10,000
5. Strengthen retention and completion by utilizing the nursing success model	2,4	Use the Nursing student success model and provide intrusive advisement and mentoring for students in the program. Use remediation to	Increase student completion rate to 80% by 2021.	Completion rates have been increasing since the implementation of the nursing students success model, 2017 47% to 2018, 67%	Nursing Department completion rate of 80% will be achieved by 2021  30,000



		strengthen students and the Student success coach to identify student weaknesses and provide support for them.	<p>Use Nursing Enhancement funds to purchase and maintain the simulation lab. Provide continuing education for faculty to ensure delivery of simulation experiences. Provide for faculty to attend training related to simulation.</p>	Students will achieve level 3 and above on simulation evaluation sheets.	Faculty have attended training and will continue to receive training in the simulation lab. Education opportunities are provided for students in simulation as per NMNEC guidelines.	NCLEX pass rate above 85% in sp 19. Employer surveys indicates graduated employed at their facility are performing at a level 3 or higher on the Likert scale.	90,000
6. Provide state of the art equipment in the simulation lab to enhance student understanding and retention of material	8		<p>Faculty will attend training on assessment method and reporting. WEAVE assessment entry will take place at the end of each semester. Course outcomes will be presented at the end of each semester.</p>	Faculty will participate in program and course assessment 100% of the time.	Nursing Department in beginning the processes of course and program assessment with in the WEAVE program. Evidence has been entered for the new NMNEC curriculum for the academic year 17-18. Some evidence is absent due to the newness of the program.	Course and program assessment and evidence entry will improve and be 80% accurate by sp 19.	10,000
7. Improve the execution and documentation of assessment methods.	3						

8. Implement the first bachelors track cohort.	3	Provide advisement for students related to the Bachelors track with WNMU. Submit list of students to WNMU for approval.	Students will be prepared with the needed pre-requisite courses to start the bachelor's degree through WNMU in fall 2019.	Future years will be more complete as the faculty learn the process.	Currently the Nursing Department does not have any students in the bachelor's track with WNMU. There are approximately 6 students that are known to be close to being able to apply.	5,000
9. Maintain an NCLEX pass rate above 80%	3	Complete the above objectives successfully.	Graduates of the Nursing program will take and pass the NCLEX within 4 months of graduation.	The current pass rate for 2018 is 95%.	Pass rates will be above 80% for 2019	sum of all

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**Department:** Nursing - Other Funding HED

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline
1. Deliver the NMNEC curriculum using a concept based approach	8	Continue to orient faculty to NMNEC, provide continuing education opportunities and attending state wide meetings.	Students will meet objectives set by NMNEC at a level 3 or 4 on the Likert scale at the end of each semester.	The NMNEC curriculum began in fall 17 and faculty are new to all the courses and concept based delivery method.
2. Ensure the level of expertise of faculty remains current by providing personal development opportunities.	8	Faculty will attend a national evidence based conference each year. A subscription to Nurse Tim to provide continuing education webinars to faculty on an ongoing basis. Provide faculty with in-services from the companies that provide the services utilized in the curriculum, ATI and Laerdal. New faculty with BSN degrees will complete their MSN degrees.	Faculty will deliver the curriculum using an accepted standard of practice for nurse educators.	Half the faculty are new and are actively working on advanced degrees. All faculty are participating in trainings and conferences.
3. Maintain faculty by providing competitive salaries.	9	Faculty will remain employed at LCC due to receiving competitive salaries.	Faculty compensation will be competitive with other similar types of nursing jobs in education.	Faculty currently receive a salary comparable to other faculty at LCC but are given additional money from the Nursing Enhancement fund to provide a competitive wage for Nursing Faculty.

Integrated educational experiences,

Objective Target	Estimated Objective Cost
Faculty will be proficient in achieving the NMNEC objectives and delivering the concept based curriculum by sp 2021	20,000
All faculty will have a MSN by sp 2021	50,000
Current faculty will remain employed at LCC for greater than 10 years.	220,000

4. Increase enrollment by strengthening pre-nursing preparation for admission	1	Offer TEAS prep course through Allied Health, Provide intrusive advisement for students that are engaged in the pre-admission process meeting with each student after each pre-admission exam.	Students' qualifying for admission will increase to the maximum level allowed, 24.	The number of qualifying students decreased from 24 in 2017 to 17 in 2018.
5. Strengthen retention and completion by utilizing the nursing success model	2,4	Use the Nursing student success model and provide intrusive advisement and mentoring for students in the program. Use remediation to strengthen students and the Student success coach to identify student weaknesses and provide support for them.	Increase student completion rate to 80% by 2021.	Completion rate
6. Provide state of the art equipment in the simulation lab to enhance student understanding and retention of material	8	Use Nursing Enhancement funds to purchase and maintain the simulation lab. Provide continuing education for faculty to ensure delivery of simulation experiences. Provide for faculty to attend training related to simulation.	Students will achieve level 3 and above on simulation evaluation sheets.	Faculty have attended training and will continue to receive training in the simulation lab. Education opportunities are provided for students in simulation as per NMNEC guidelines.



<p>Twenty-four students will qualify for admission into the nursing program in fall 19</p>	<p>10,000</p>
<p>Nursing Department completion rate of 80% will be achieved by 2021</p>	<p>20,000</p>
<p>NCLEX pass rate above 85% in sp 19. Employer surveys indicates graduated employed at their facility are performing at a level 3 or higher on the Likert scale.</p>	<p>100,000</p>

7. Improve the execution and documentation of assessment methods.	3	Faculty will attend training on assessment method and reporting. WEAVE assessment entry will take place at the end of each semester. Course outcomes will be presented at the end of each semester.	Faculty will participate in program and course assessment 100% of the time.	Nursing Department in beginning the processes of course and program assessment with in the WEAVE program. Evidence has been entered for the new NMNEC curriculum for the academic year 17-18. Some evidence is absent due to the newness of the program. Future years will be more complete as the faculty learn the process.
8. Implement the first bachelors track cohort.	3	Provide advisement for students related to the Bachelors track with WNMU. Submit list of students to WNMU for approval.	Students will be prepared with the needed pre-requisite courses to start the bachelor's degree through WNMU in fall 2019.	Currently the Nursing Department does not have any students in the bachelor's track with WNMU. There are approximately 6 students that are known to be close to being able to apply.
9. Maintain an NCLEX pass rate above 80%	3	complete the above objectives successfully .	Graduates of the Nursing program will take and pass the NCLEX within 4 months of graduation.	The current pass rate for 2018 is 95%.

<p>Course and program assessment and evidence entry will improve and be 80% accurate by sp 19.</p>	<p>10,000</p>		
<p>Begin bachelor's track with WNMU in fall 19 with 6-8 students.</p>	<p>10,000</p>		
<p>Pass rates will be above 80% for 2019</p>	<p>sum of all</p>		



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Department: Allied Health

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline	Objective Target	Estimated Objective Cost
Sustain our current department's student enrollment	Goal 1	1. Work with institutional office of admissions, 2. Improve advertisement materials, 3. Ensure proper and adequate advising, 4. Provide high quality instruction.	The department will continue to serve 100%	100 majors combined (certificate and AAS degree)	100 majors combined (certificate and AAS degree)	\$ 89,730.00
Enhance our teaching capabilities for all courses in Allied Health	Goal 3	Hire another faculty member, purchase more equipment and materials to enhance student learning, provide continued training for all faculty	Employ one new faculty member, increase our equipment and training abilities by 25%	One faculty member in Allied health. Minimal equipment for hands-on learning	Two full time Allied Health Faculty. A variety of laboratory instruments to enhance student	\$ 143,564.00
Provide more outreach to our service communities	Goal 1	find out what are the needs of communities, provide more access to training in outlying communities	Made contact with the three (3) major satellite/ sites and provided access to at least one of the department's programs	Offering courses on the Las Vegas Campus	Offer a minimum of one (1) course at each off-site location per semester	\$ 89,727.00

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline	Objective Target	Estimated Objective Cost
Provide additional services to students to allow for greater success		Continue to provide tutoring, continue to develop better means of advisement and maintaining contact with students,	100% of allied health majors will have access to tutoring. 100% of our students flagged for early alert will be contacted by the department and advised on their options to increase success in course	one (1) general allied health tutor and one (1) Test prep coordinator	One (1) general allied health tutor, two (2) classroom embedded tutors and one (1) embedded lab tutor and one (1) Test prep coordinator	\$ 35,890.00

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**Appendix A:  
Strategic Budget Cover Page**

LCC Strategic Planning Report

FY 2019-20

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Department: Dental

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline	Objective Target	Estimated Objective Cost
Provide a quality education program focused on active learning to meet the needs of students and the educational Community.	Goal 3: Ensure academic quality through the ongoing evaluation of teaching and learning .Goal 8: Provide in-demand and quality programs designed for increased transferability and/or employability.	Instructor evaluations by Department Director, Program Administrator, students and department meeting per semester.	Student Professional Behavior. Skill Competency Evaluations, Pre-test, Exams and Posttest.	Pre-Test, Skill Competency Evaluation per each lab procedure, Final Exam	Pass DANB exam Pass NM State Board RHS Pass Final w/85% or Higher	\$4,430.00
To Secure continuing resources to support dynamic instructional strategies and to enhance student learning.	Goal 6: Increase the College's annual sponsored project funding aimed at postsecondary preparation, retention, completion and career placement. Goal 9: Ensure the College conducts itself in a manner that provides for financial solvency and institutional growth and sustainability.	Attempt to update dental material, supplies and equipment necessary to meet the dental assisting requirements through budget request and justification.	Skill competency	Skill competency	Pass Skill Competencies w/ 85% or higher	at least equipment budget up to 15,000 – 20,000.

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**Department:** Health & Fitness

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline	Objective Target	Estimated Objective Cost
Enhance Community Outreach	1,2,4,5	Marketing and advertising of LCC Wellness, Partner with local businesses, schools, media	Advertise on radio and newspaper. Create 1 campus/community event.	Currently the department is utilizing the institutions PR department to promote the Wellness Center.	By Summer 2020 the department will use more types of media to promote the Wellness Center to include radio, newspaper, social media	Estimate \$200. Will coordinate with PR
Purchase State of the Art (i.e. modern) Equipment	5	Wellness Staff will assess the safety and workings of all current equipment. Any equipment deemed a liability issue or outdated will be replaced.	Purchase and replace all old and outdated equipment.	Currently 30% of the equipment at the Wellness Center is questionable in regards to safety and liability.	By Spring 2020 100% of the Wellness Center's equipment will be upgraded, replaced, and or repaired to meet or exceed standards.	Estimate \$40,000. As per budget allocation.
Search for and hire 2 certified Fitness Instructors to serve in the capacity of adjunct	6,7,8	The department is looking to expand its course offerings and will add new instructors. The department will advertise locally and statewide for someone to instruct.	Create 1 evening exercise class with a 1 new instructor by Fall 2019	The department has 2 full time staff/faculty and 1 adjunct instructor.	By Fall 2019 we expect to have additional adjunct for the department.	\$550 per credit hour.



1  
Member Sign-In (front reception) Improvements with tracking software

Wellness Staff will work with IT department to search and purchase check-in system. As well as purchase desk and other equipment to improve supervision and accountability with members.

Move all computers, desks, etc. to front office during the Summer Semester. Purchase tracking system by Fall 2020

The Wellness staff use a weekly sign-in sheet, front desk with computer for proper tracking of documents, and all registration documents

By Fall 2020, we expect to have a front office sign-in area along with tracking system to aid in check-in and number of members semester by semester

In the process of researching costs



### Department Strategic Plan 2018/19

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**Department:** Early Childhood Education

Unit/Department Objectives	Link with LCC Strategic Plan Goal No.	Department Actions/Strategies	*Objective Baseline	**Objective Target	Estimated Objective Cost
Establish an Educators Rising Chapter Phi Theta Kappa affiliate	Goals #1, #2, #3, #4, #5, #8, #9	Year 1: Attend an Educators Rising Conference. Get guidance from Educators Rising Coaches about establishing a chapter. Year 2: Establish an active Educators Rising Chapter at LCC. Year 3: Recruit at least 2 area high schools to establish Educators Rising Clubs at their schools.	Actual: 0 Members	Minimum of 10 student Educators Rising Members; 4 Department Members	\$8840 = \$75 NM Educators Rising Conference registration fee x 14 (4 Staff/10 Students) = \$1050; \$250 x 4 travel, lodging and meals; \$435 National Educators Rising Conference registration fee x 4; \$1000 x 4 for travel, lodging and meals. If the students participate and





<p>Take steps toward national accreditation. This will be a multiyear process. Year 1: Research, assess benefits and advantages, and prepare application if it is determined that accreditation is beneficial to the department and the institution. Year 2: prepare for accreditation visit. Year 3: implement, follow through with and assess accreditation requirements.</p>	<p>Goals #1, #3, #8, #9</p>	<p>Year 1: Research the NAEYC accreditation; Attend the NAEYC Conference. Year 2: Receive guidance from NAEYC trainers and prepare the Accreditation Application. Year 3: Go through the accreditation process and be accredited by NAEYC.</p>	<p>Actual: The NAEYC Accreditation Handbook has been obtained but not studied thoroughly.</p>	<p>The Director, Instructors, and Preschool Staff will study the Handbook, receive guidance from NAEYC trainers and prepare the Accreditation Application.</p>	<p>compete in the state and national Conferences, the amounts will increase.</p> <p>\$7176 = \$69 x 4 Membership; \$460 x 4 National Conference Registration; \$1000 x 4 travel, meals, lodging; \$65 x 4 NM Conference Registration; \$200 x 4 travel, meals, lodging.</p>
<p>Increase the total number of Education students re: recruitment, retention, and completion</p>	<p>Goals 1, 2, 3, 4, 5, 9</p>	<p>Establish an Educators Rising Chapter at LCC; work with service area high schools to begin Educators Rising Chapters at their schools with the intent of recruiting HS students to the LCC Ed Dept. Support a culture where it is "cool" to be a teacher and to get undergraduate AA training at LCC.</p>	<p>May 2018 Graduates = 6; Fall 2018 Program Students = 32; Spring 2019 Program Students = 33; Projected May 2019 Graduates = 8; June 2019 = 1</p>	<p>Increase numbers by 5 for program enrollment in AY2019-20 and by 2 for graduation May 2020.</p>	<p>Costs are related to the other goals and to the overall budget</p>
<p>Hire a FT Faculty</p>	<p>Goals 1, 2, 3, 4, 5, 9</p>	<p>Make contacts with as</p>	<p>Actual: 0 FT</p>	<p>1 FT Faculty</p>	<p>Salary \$38,000 x</p>



<p>Constant Monitoring of the Education Program to ensure that all components are aligned with LCC Strategic Goals and Policies.</p>	<p>Goals 1, 2, 3, 4, 5, 9</p>	<p>many qualified MA Education experienced people as possible; Advertise position in the newspaper, radio, and Facebook</p>	<p>Faculty</p>	<p>To Be Determined based on a Department-wide needs assessment that involves the whole staff.</p>	<p>\$11,400 (fringe at 30%) = \$49,000</p>
		<p>Data Collection of students' needs; decision making based on data; meet deadlines.</p>	<p>To be based on a Department Needs Assessment</p>	<p>Costs are related to the other goals and to the overall budget Indirect costs of time/effort by the director and staff.</p>	

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**Department:**

**STEM**

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline	Objective Target	Estimated Objective Cost
Increase First-Time Freshman (FFT) By 150% of Program Duration (FY 20 Goal increase by 75%) 150% by FY 21	Link with Strategic Plan Goal 2	Increase outreach and Recruiting of FFT to local High Schools	Increase FFT in programs by 75% FY 20	Fall 2018 - 21 FFT	Goal - increase FFT 36 FFT by fall 2019	\$23,000
Facilitate Student Success / Retention Benchmark: Increase fall - spring retention for FFT = 40% 2019 Benchmark Increase fall-fall Retention FFT = 30%	Link with Strategic Plan Goal 4	Increase Advisement and Tutoring	Increase FFT 40% 2019 Increase Retention 40% 2019	Fall 2018 - 21 FFT	Fall 2019 29 FFT Fall-Spring 120 FFT	\$23,000
Increase Degree Seeking Students 23% 2019	Link with Goal 5	Increase Advisement	Increase Degree Seeking students by 23% 2019	Fall 2018 58 Degree Seeking	Degree Seeking 71 Fall 2019	\$23,000
Institute Computer Science Online Programs to fully online status Fall 2019	Link With Goal 7	Full implement offerings and complete all program offerings online	All CS Classes and CS Programs have online offerings Fall 2019	Sp 2019 8 CS classes have online component	100% of CS classes have an online component	\$9,500
Complete and submit NSF ATE Grant	Link with Goal 6	Two STEM Staff to Grant Writing Wkshp Complete and Submit NSF ATE Grant	Grant Submission	Submit By NSF Deadline (8/2019)	Successful Grant Submission	\$18,800



Vocational Trades Department Strategic Plan 2018/19

**Mission: Creating Opportunities for You!**

**Vision:** Luna community College is a regional leader in providing exceptional value for quality, innovative and integrated educational experiences, preparing student to compete at the forefront of their chosen field.

**Vocational Trades Department Mission:** Luna Community College's Vocational Education Department strives for excellence in the vocational technical fields by educating and preparing our students academically, technically, and professionally to meet the challenges and opportunities of the 21st century job market.

**Department:**

Vocational Trades

Unit/Department Objectives	Link with LCC Strategic Plan Goal No.	Department Actions/Strategies	*Objective Baseline	**Objective Target	Estimated Objective Cost
1) Increase enrollment in all programs.	Goal 1	3-step departmental recruiting plan; update recruiting materials; grow dual credit offerings; set up departmental demos for student tours; participate in area college night; participate in career fairs; active participation in the car show; continue to update curriculum, facilities, tools and equipment to	Increase enrollment in each program by at least 1 degree seeking student.	Increase enrollment by 20. 9%	





		align with industry standards.		
2) Set up systematic advisement standards for the Vocations Department as a whole, and initiate active advisement for students in the Vocations Department.	Goals 2, 4, and 5	Create student files for all FF, introduction of Advisor to all FF, work with instructors to provide support for students needing help, meet with students at the end of the semester for course advisement and early registration, meet with all graduating students for petition to graduate.	Adviser position not actively filled until the SP 2019 semester.	<p>Hire advisor, and assign advisement duties needed. Require record keeping of all student advisement and retention and completion efforts.</p> <p>\$36,000</p>
3) Increase graduation rates in all programs.	Goal 4	Track all students to ensure success working with instructors to facilitate early interventions as needed for student success. Ensure that program offerings facilitate graduate completion on a yearly basis. Offer adequate advisement so students can complete programs in a timely manner. Ensure programs align with industry standards and needs.	This is done in the program areas currently.	<p>Develop cohesion of departmental and programmatic advisement.</p> <p>Review and revise program standards with advisory boards.</p> <p>o/b</p>
4) Obtain additional funding for large program equipment purchases that would allow class curriculum to be in alignment with catalog offerings. (Welding, Automotive, and Collision Repair)	Goal 6	Obtain additional funds departmentally for equipment upgrades needed for alignment with curriculum and industry standards.	No additional funding has been requested for large equipment in several years. Large equipment	<p>Attain additional money for large equipment.</p> <p>\$38,000 for large equipment, \$1000 for travel and equipment training expenses (see Appendix A, Budget)</p>



<p>5) Offer professional development on an on-going basis to ensure that instructional quality is maintained.</p>	<p>Goal 3</p>	<p>Revision of curriculum, and course materials to ensure academic quality. Providing teacher trainings on instructional techniques and best practices.</p>	<p>purchases had previously been made with Title V funds. No outside funding is currently being used for any programs.</p>	<p>In-service training, and required employee trainings. Assessment training as needed for instructors. Mini instructional trainings during department meetings.</p>	<p>Continuation of required training, in-service training, continuing ed hours, with the addition of teacher training as well for all instructors, including adjunct.</p> <p style="text-align: right;">Dept \$5,000 ADP</p>	<p>Collaboration with advisory board members for feedback on curriculum and certifications offered. Matriculation agreements and internships in place by SP 2020.</p>	<p>\$1000</p>
<p>6) Create Advisory Boards for all Vocational Trades Programs.</p>	<p>Goal 8</p>	<p>Develop curriculum that ensures quality instruction that leads to employability in area of interest for students. Offer industry recognized certifications linked with courses and curriculum. Develop matriculation agreements, internship opportunities, and job placement with area employers.</p>					



**LCC Strategic Planning Report**

**Mission:** "Creating Opportunities for You!"

**Vision:** Luna community College is a regional leader in providing exceptional value for quality, innovative and ir preparing student to compete at the forefront of their chosen field.

**Department:**

Library/Audio Visual

19/20

Unit/Department Objectives	Link with LCC Strategic Plan	Department Actions/Strategies	Measurable Outcomes	Objective Baseline
Provide library services and resources in multiple formats that meet our users' needs.	Goal 7: Maimize student access through expansive and qulatiy online course and credential offerings.	Provide library services that support LCC programs of study	Patrons will distinguish between primary and secondary sources	Identify resources needed to sustain customer service
Educate LRC users about the library services and resources	Goal 3: Ensure academic quality through the ongoing evaluation of teaching and learning.	Reference and referral services that teach skills for using library resources	Patrons will be able to conduct a search to find relevant information	Promote to internal and external audiences the LRC's services.
Increase collaboration with students, faculty, staff, and the community	Goal 4: Facilitate student success and retention through comprehensive support services.	Databases and other aids designed to introudce students to library materials.	Patrons will be able to choose appropriate database for research	Expand and enchance ongoing training for library service delivery
Will seek to add relevant electronic resources as able based on need and financial resources	Goal 3: Ensure academic quality through the ongoing evaluation of teaching and learning.	LRC will provide varied and up-to-date resources that supports LCC mission	Patrons will be able to choose appropriate database for research	Identify redundancies and streamline services based on findings
Improve user services and access to information.	Goal 4: Facilitate student success and retention through comprehensive support services.	Assist the LCC Campus with orientaions and faculty instructional endeavors	Patrons will be able to choose appropriate resoures for their progam of study	Identify gaps in information resources supporting current programs

measurable  
How do you know  
that you are  
effective

FY 2019-20

Integrated educational experiences,

Objective Target	Estimated Objective Cost
Circulation numbers will increase.	\$14,400
Database statistics should show an increase in numbers.	\$14,400
More patrons will come to the library.	\$14,400
Increased use on database usage	\$14,400
Library will have more usage.	\$14,400