The Master Plan
for Triton College

Serving 30,000 Students

College Council

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Fiscal Year
2010 – 2014
Volume II
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Our History
Founded in 1964, Triton College is one of the more than 48 community colleges in the state of Illinois. Today, Triton’s district encompasses approximately 63 square miles, and the college serves approximately 331,000 people residing in 25 demographically and culturally diverse towns and villages. Triton continues to provide high quality, accessible and cost effective opportunities for the residents it serves.

Since its inception, Triton has been a key component to the economic and workforce development infrastructure serving one of the world’s largest and most vital city, Chicago. Triton’s associate degrees, transfer courses, certificates, adult and continuing education, and other programs have prepared a diverse student body to be highly functioning members of the neighboring communities and region’s workforce.

Triton’s 101-acre facility provides staff, students and the community a traditional college campus setting including architecturally-consistent prairie style brick classroom buildings, a learning resource center, science and computer labs, athletic fields and a tree-lined commons area.

Our Mission
Responsive to diverse educational needs, Triton College is committed to a supportive lifelong learning environment empowering individuals personally, professionally and culturally to contribute to a global community.

Our Vision
Triton College will address the needs of its diverse community and establish a greater presence within its district. Triton College will expand on an environment that fosters a participatory involvement, innovative programs, performance-based standards, and provide services that will enhance the learning process. Triton College will support learning and a technology enhanced education as a priority in every policy, program and practice.

Our Core Values
Integrity
Communication
Excellence
Teamwork
Service
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Executive Summary

Triton College is responsive to serving the diverse needs of its community. With our mission and vision as our guide, the college’s five-year Master Plan demonstrates our commitment of meeting the educational needs of our community well into the future. This Master Plan’s foundation is the institutional goal to grow enrollment to 30,000 students.

Fiscal year 2010 is the second year of the rolling five-year Master Plan. The seven overarching goals established for year one of the Master Plan have been slightly modified to more accurately reflect the intended outcomes. These goals will serve as a guide for the college as we move into the future to fulfill our mission.

- **Goal 1** – Enhance the physical campus to promote and support sound educational environments by updating facilities and creating flexible learning spaces that incorporate state-of-the-art instructional equipment and furniture.

- **Goal 2** – Develop new and revise existing educational programs and scheduling opportunities based on community and workforce needs within Triton’s district.

- **Goal 3** – Develop and implement an effective technology plan.

- **Goal 4** – Enhance Triton’s virtual campus environment.

- **Goal 5** – Develop and implement a comprehensive strategic enrollment plan to achieve the optimal recruitment, retention, and graduation of students.

- **Goal 6** – Enhance the ongoing evaluation and assessment of processes to promote continuous improvement throughout the college.

- **Goal 7** – Build upon the institutional framework to promote a highly qualified diverse workforce to support the mission and goals of the institution.

Updating facilities will range from creating flexible learning spaces; transformation of out-dated lecture halls into electronic presentation halls; upgrading designated science labs; and, maintaining and/or replacing mechanical and non-mechanical (e.g., roofs, asphalt) infrastructures of the institution incorporating sustainable designs when feasible. As facilities are remodeled, the design will emphasize flexibility of usage and state-of-the-art technological enhancements.

Utilizing environmental scanning, labor market projection, societal trends and community assessment, the college will provide programs and services that meet the needs of our constituents. New programs will incorporate issues of globalization and stewardship and reach out to all the districts’ residents, from pre-boomers to Generation Z.

As the college builds flexible learning and service spaces, Triton will enhance wireless connectivity throughout campus. Internet access will be upgraded to increase band width and measures will be taken to address traffic on the Internet. Replacement and refresh cycles will include a comprehensive computer replacement plan for student computers and electronic and presentation
classroom which will reduce the age of computers. To be environmentally conscious, the college
will continue to recycle old computer equipment and mindfully purchase energy saving computer
equipment.

As the growth of online courses is expected to continue, the college will increase the quantity and
enhance the quality of online courses, blended and Web enhanced classes. Web applications and
interfaces to the administrative system will be addressed to achieve optimal performance.
Additionally, the college has placed a high value on enhancing online student support services.
Since the average age of the Triton adult learner is 29.9, with varied work and family obligations
(e.g., reverse transfer, single parents, working adults), it is imperative to address the unique needs
of the adult population by providing an online infrastructure which supports optimal faculty and
student interaction for quality learning outcomes.

To further engage productive teaching and learning, the college will continue to develop a
welcoming campus community by creating a vibrant, engaging campus life for current and
prospective students and stakeholders. Through activities, student organizations, multi cultural
events, student leadership training, opportunities for student involvement and engagement,
creation of student spaces, and acquisition of diversity symbolisms and icons for the campus, the
college will further define its already energetic campus community.

The college will assess the effectiveness and efficiency of the support processes and functions that
exist throughout the college to maximize the utilization of staff and resources. To move programs
and services into the future, the college will engage in a system-wide process to review and assess
the current faculty development structure and assess all programs for their relevance and currency
in order to identify programs that need revitalization or withdrawal.

To promote and enhance learning within the college community the Professional Development
Center will provide resources and programs for full-time and adjunct faculty that assist with their
professional development. Vital to this plan is the development and implementation of a
comprehensive professional development plan for all members of the Triton College community
in an effort to meet these goals and objectives. In fiscal year 2007, the President’s Leadership
Academy was piloted to develop leaders from within the college. Based on the success of the
President’s Leadership Academy, it has continued with individuals from all employee groups. As
retirements continue, a trend not only unique to Triton but throughout community colleges across
the country, the college will seek out qualified and diverse candidates to maintain the seamless
transition of leadership through meaningful succession planning.

Implementation of all aspects of the Master Plan is currently projected to cost approximately $130
million over the next five years. A full implementation of the second year of the plan was
estimated to cost over $21 million. After careful analysis, the second year of the plan will cost
approximately $7.6 million (Appendix A lists the cost of the projects for fiscal year 2010). As
financial support continues to decrease from the state and federal government, the college will not
be able to fund the Master Plan to the level estimated for year two. The college will seek out
alternative sources of funding and will work proactively to secure new revenue streams through
increased grant submissions, external foundations, alumni engagement, community outreach and
fundraising.
Triton College is not alone in attempting to secure funding from non-traditional sources. Community Colleges across the country are facing economic issues as programming continues to experience deficits that impede progress. With nearly 1,200 regionally accredited two-year colleges enrolling 6.5 million students annually for credit (nearly half of all American undergraduates) and another 5 million noncredit students, coupled with extensive needs of a knowledge-based, global economy, it will be imperative to engage lawmakers, community leaders, and corporate entities to support the funding for the American workforce.

In fiscal year 2010, the overall state budget for community colleges continues to be a concern. Funding for fiscal year 2010 will be slightly less than fiscal year 2009 which was funded at $47 million less than the funding in fiscal year 2002. When adjusted for inflation, the State of Illinois continues to fund community colleges at the 1993 level. Many students in Triton College District 504 are economically disadvantaged, first generation, immigrant, and working full-time. Currently, over 20 percent of the population served by the college lives in households with annual incomes of less than $25,000. For many students, Triton College provides the only means to education and economic advancement.

Finally, the Master Plan includes methods of assessment to evaluate the success of the individual goals as well as the overall effectiveness of the plan on the institution. Each year the college will assess the effectiveness of the Master Plan and make modifications and improvements to ensure that Triton remains responsive to the changing needs of its diverse district and reflects national trends affecting community colleges at large.
Introduction

Triton’s Board of Trustees takes great pride in Triton’s continuing ability to offer district residents a high-quality and accessible education at a price everyone can afford. Triton’s affordable tuition and open admission policy essentially guarantee the availability of career and transferable general education to the district residents. Adult Education (AE), including GED and ESL, business, professional and economic development services, continuing education and workforce development training further enhances the educational opportunities to the district.

Triton is committed to providing diverse educational programming and workforce preparation. Triton has contributed to the role of the community college in higher education supporting the notion that it has become increasingly more important.

Triton has earned an outstanding reputation for its continuing efforts to develop varied and innovative programs designed to satisfy the unique needs of its increasingly diverse constituents. Coming with a wide range of ages, backgrounds and levels of preparation, Triton students learn skills that enable them to compete successfully in the job market and to make significant contributions to business and industry, while participating in courses geared toward personal improvement, community service, and lifelong learning. Additionally, students can transfer to four-year universities to complete a baccalaureate degree through Triton’s transfer programs and the Illinois Articulation Initiative.

Current and Projected Demographics of Our District

To reach the goal of 30,000 students, Triton first must understand the composition of our district so we can adequately plan for programs and services that meet the needs of our residents. There are several areas and trends the college needs to focus on: The elementary schools, high schools, those who are returning students (degree, certificate), those who want to take programs to enrich themselves culturally and civically and those who simply want to take a program for recreation.

Also, Triton needs to be cognizant of the support services that our students, from the pre-boomers to Generations X, Y and Z (Internet Generation) expect. Boomers are looking for services to transition themselves into second careers and need support services that compliment that need. Generations X, Y and Z want support services online to meet their “click and go” lifestyle.

Elementary and High School:
Within Triton’s district, there are 84 public elementary schools, 46 private elementary schools, nine public high schools (Elmwood Park, East and West Leyden, Oak Park/River Forest, Proviso East and West, Proviso Math & Science Academy, Ridgewood and Riverside-Brookfield) and five private high schools (Guerin Prep, Trinity, Walther Lutheran, Fenwick and St. Joseph). Data shows that those who continue from elementary schools into our district high schools are showing a higher rate of low income than over the past five years. The following chart shows the demographics of the public high schools from 1996 through 2008.
Transition of High School Students

The college’s district contains nine public high schools whose alumni provide approximately 30 percent of Triton’s credit student population. Although the U.S. Census Bureau estimates that since the 2000 census project our college district has experienced a population decrease of over four percent, Triton’s public high school population has increased by 13.7 percent to 14,605 students in the same time period. During this period, Triton’s district public high school minority population has increased from 52 percent to 55 percent in the aggregate, fueled in large part by the Hispanic student population increase of 46 percent.

Nationally 51 percent of students who go to universities started in two-year colleges in fiscal year 2006, with 49 percent going directly to universities. Not only do those graduating have the option to go directly to universities but they are also marketed by many technical and trade schools. Some high school graduates opt for careers in vocations not requiring college, join the service, or are still searching for their path in life before they decide to go directly into higher education.

Triton's demographics show a disparity in the percentage of black students and a higher percentage of white students when compared to the high schools. However, the Hispanic population shows strong proportionality.
Triton Students

The majority of individuals attending the college reside in-district and attend classes on a part-time basis. Of a total enrollment of 17,134 in the fall semester 2008, 12,755 (74 percent) were part-time students, and 12,947 (75 percent) of all students lived in district. In fall 2008, 8,641 (51 percent) of Triton students attended day classes and 6,553 (38 percent) attended evening classes, while approximately 1,940 (11 percent) enrolled in either weekend or distance learning courses. *(Source: 10th Day Report, Fall 2008, Table 1)*

As with most institutions of higher education in the United States, traditional students are in the minority at Triton. The average age of the Triton student is 29.9 years. While full-time students are significantly younger, with an average age of 22, the average age of part-time students is 31.2. Students in career programs tend to be older, with an average age of 30.7, while the average age of Arts and Sciences students at 25.9 is comparatively younger. The female college population has consistently been over 55 percent during the last eight years (56.1 percent for fall 2007). *(Source: 10th Day Report, Fall 2008, Table 9)*

As Triton’s mission statement declares, the institution is responsive to diverse educational needs and is committed to a supportive lifelong learning environment empowering individuals personally, professionally and culturally to contribute to a global community. Triton serves a multicultural, ethnically diverse district.

The most recent census data (2000) indicate that nearly 40 percent of Triton’s district was comprised of minorities in that year. A significant increase when compared to the 23 percent minority share recorded in the previous census (1990). The largest census increase (89 percent) for the district was in the Latino/Hispanic population surpassing both state and national percentage and growth levels. In addition, more of the communities within Triton’s district have high minority percentages with one out of every four towns in Triton’s district having a minority rate of 50 percent or higher.
The composition of Triton’s student body closely reflects the population of the district. In the fall of 2008, 45.9 percent of the students enrolled in credit courses were of a minority racial and ethnic background. Of the racial and ethnic groups represented in Triton’s credit student population, the largest representations are Latino/Hispanic 21.3 percent and African-American 19.9 percent. When all students enrolled in the College are included, also considering students enrolled in AE (ESL and GED) courses, the overall minority population percentage, 47.6 percent, is similar to that of students enrolled in credit courses. Overall, Latino/Hispanic students are the largest minority group at 27.4 percent, while African-Americans represent 16.3 percent of the college’s total student population. (Source: 10th Day Report, Fall 2008, Table 11A & 11B)

**What Triton does for the Community – Economic Impact Study**

Triton College is a key contributor to the economic development of the community it serves. In May of 2007, an Economic Impact Study (EIS) commissioned by ICCB and conducted by Northern Illinois University’s Center for Governmental Studies determined that community colleges offer a significant and vital benefit to the state’s economy.

The EIS data collected on Triton College specifically concluded:

- Triton College adds skills to the workforce and boosts the competitiveness of area businesses. 20.9 percent of employers had employed a Triton College student in 2005.

- Triton College students generally stay and work within the college district. In 2005, 77.1 percent of all working students who had attended Triton over the past ten years were employed within the area served by the district.

- Triton College graduates generate millions of dollars annually in local, state, and federal tax revenues.

- A Triton College education increases earnings for workers. By completing courses, students gain skills that contribute to higher earnings, and graduates enjoy even higher returns. On average, all Triton College students who completed their education in 2005 and worked year-round increased their earnings 36.6 percent over their pre-enrollment earnings. A 25-year-old Triton College program graduate can expect a total lifetime earning premium of $1.2 million (102.2 percent more) over the projected lifetime earnings if they had not completed a program. Full-time Triton graduates averaged $38,021 in annual earnings after completing their programs of study. This is about 278.5 percent of the state’s minimum wage ($7.50/hour as of 2007).

- As a major employer and business entity, Triton College generates millions of dollars in local sales and wages and an estimated 1,622 full- and part-time jobs. In fiscal year 2005, Triton directly employed 413 full-time and 880 part-time staff with a total payroll exceeding $43 million.
**Online Delivery of Courses**

When looking at the needs of today’s student, it becomes apparent that they are looking for delivery methods that fit their fast paced lifestyle. As stated earlier, Generations X, Y and Z expect this type of course delivery. Since fiscal year 1998, Triton’s credit hours generated through online courses have gone from 33 to 25,403 in fiscal year 2009. Between fiscal year 2006 to fiscal year 2009 there was a 101 percent growth in credit hours generated. It is estimated that growth in online course delivery will continue and all courses will eventually have some type of Web presence.

![On-Line Course Credit Hours](image)

This growth clearly substantiates the college’s need to enhance the virtual campus environment. The college needs to increase access to programs by increasing online course offerings and creating an infrastructure to support their development, delivery, and assessment. It is through these efforts that the college will improve student access, experiences, and success; increase retention; and open the door to new student populations.

**Student Success**

**Retention** An indicator of academic achievement is the fall-to-fall retention rate of first-time full-time college level students’ cohorts by race and gender. Triton’s retention rates for the past three fiscal year cohorts have been fairly consistent at 59.3 percent, slightly below the state three-year average of 59.8 percent. Triton’s adjusted retention rate (including program completers) for fiscal year 2008 dipped to 56.5 percent, below the state average of 60.3 percent.

**Completion** The Integrated Postsecondary Education Data Systems (IPEDS) Graduation Rate Survey is an institutional indicator that reflects student academic achievement. This measure includes the number of students entering the college as full-time, first-time, degree or certificate seeking in a specific year (cohort) compared to the students who completed their program within 150 percent of ”normal” catalog time. In addition to those that graduated, this measure takes into account those students who are still enrolled either at the home institution, or transfer institution. *(Source: Illinois Community College Board (ICCB) completion/retention tables)*

The overall completion/graduation rate for the term at 150 percent (fall 2004 through spring 2007) was 16 percent. The program completion rates by ethnic/racial groups were as follows: White 20 percent, Black 10 percent, Hispanic 11 percent, and Asian 16 percent.
**Funding Sources**

Overall, state funding has continued to decrease significantly and has represented a significant impact in Triton’s operating fund revenue over the last eight years. Funding for fiscal year 2010 will be slightly less than fiscal year 2009 which was funded at $47 million less than the funding in fiscal year 2002. When adjusted for inflation, the state is currently funding community colleges at a pre-1993 funding level.

This reduction in funding has placed an enormous burden on Triton’s students and their families. Many students in Triton’s district are economically disadvantaged and least able to afford the costs of higher education. Community college funding has not kept pace with the changing demands of the educational and workforce needs of our students. Even under reduced state support, Triton continues to maintain an affordable education for all students.

In addition to state funding, there are two other primary funding sources for community colleges; local property taxes and student tuition. The intent of having three primary funding sources was to equally balance the funding (33 percent) among each of the three categories. Over the past decade, this funding formula has not held true and local property taxes now account for 41 percent, tuition accounts for 32 percent and state funding accounts for 22 percent (well below the 33 percent). The credit hour grant that is funded by the state is three years in arrears and does not reflect today’s inflated costs.

Since fiscal year 2001, state funding for the college has declined over 2 million dollars. Specific examples of areas that the decline has impacted are as follows:

- The Academically Disadvantaged Student Success Grant (ESL, GED and students with disabilities) state funding went from $450,000 to zero. Although the college continued most of the services with institutional funds, we are not able to meet all of the educational and support needs without additional funding.

- The Advanced Technology Grant provided funds for such items as computer labs and specialized equipment for labs and classrooms. In fiscal year 2001, the Advanced Technology Grant was funded at $557,000 and is no longer funded placing the financial responsibility of the maintenance and replacement of this needed equipment on the college.

- The Workforce Grant (welfare-to-work) was reduced from $461,000 to $104,000.

- Other funding affected by state reductions included zero appropriations for deferred maintenance and capital renewal funds. The elimination of these funds has negatively influenced the continuation of ongoing or special maintenance projects that already were delayed due to the lack of funds. Collectively, the deferred maintenance and capital renewal funds provided the college approximately $400,000 annually to maintain/repair the physical campus.

Despite the states’ reductions to key programs and assistance to maintain the campus, the college has raised tuition only three times during the past 10 years. The most recent increase was a tuition increase that went into effect for the fall 2009 semester. This tuition increase brought the per
credit hour cost to $72. However, this increase is still below the state average of $81 per credit hour (fiscal year 2008).

The college has been particularly aggressive in pursuing external grant funding to support the efforts of educationally under-prepared individuals who are economically and sometimes socially marginalized to obtain the necessary training and supportive services that will allow them to obtain full-time unsubsidized employment and achieve economic self-sufficiency.

In the past decade, Triton sought, obtained and successfully administered literally millions of dollars of employment and training funds from the United States Department of Labor, the Illinois Department of Economic and Community Development, the Cook County President’s Office of Employment and Training (POET) and the Workforce Investment Boards of Metropolitan Chicago. As with state funding, grant funding is becoming more competitive and requires a great deal of commitment from the college to seek out and create successful proposals.
Chapter One

Updating facilities will range from creating flexible learning spaces; transformation of out-dated lecture halls into electronic presentation halls; and, re-gentrification of designated science labs. As facilities are remodeled, the design will emphasize flexibility of usage and state-of-the-art technological enhancements. Remodeled areas will include softer finishes, new carpet, updated window treatments, indirect dimmable lighting, direct digital environmental control systems and classroom smart boards (printable white boards). Furniture and room accessories will meet the diverse physical needs of students and faculty. The upgrades to the facilities will incorporate sustainable designs when feasible.

To attain an optimal educational environment, resources need to be allocated to support the mechanical and non-mechanical (e.g., roofs, sidewalks, asphalt) infrastructure of the institution. With buildings at 45 years old, many of the original mechanical systems have exceeded their life expectancy. In addition to the mechanical systems, there are many needed repairs which have been delayed due to the lack of support from state funding.

Ensuring the safety of students and staff has always been a concern of the college and its full-time sworn police department. However, more recent events assure that safety will continue to be at the forefront of the college’s concern. Accomplishing this includes the expanded use of access control, video surveillance, telecommunications and emergency notification systems.

Goal 1 – Enhance the physical campus to promote and support sound educational environments by updating facilities and creating flexible learning spaces that incorporate state-of-the-art instructional equipment and furniture.

Objective 1: To create provisions to allow for the ongoing upgrade, replacement of instructional equipment, and updating of laboratories.

Project A: Select classrooms will be identified for implementation of new/innovative educational technology in order to help identify which new trends in technology should be more fully integrated over time. There will be a systematic effort to update and replace instructional equipment/spaces throughout campus, including but not limited to science lab renovations.

Measurable Outcome: During fiscal year 2010 state-of-the-art and technologically advanced equipment will be purchased for a minimum of four Career and Technical Education Programs.

Project B: Improve facilities and equipment that support student learning, student involvement and student support services. There are several areas within the Student Affairs division that need upgrading of equipment. These upgrades will provide for current technologies used in the delivery of accommodative services and health services. In addition, there will also be a focus of equipment upgrades for the athletic area. Replacing equipment in this area will aid in ensuring safety standards are maintained with appropriate athletic equipment.
**Measurable Outcome:** A refresh equipment plan that is implemented and reflects state-of-the-art facilities/equipment upgrades for at least three Student Affairs departments on an annual basis.

**Objective 2:** To create and/or upgrade the general campus environment to be conducive for learning and social interaction.

**Project C:** Renovate learning and social spaces to be adult friendly and learner-centered. This includes the replacement of carpets, etc. ADA compliance will also be assessed and consistently implemented. Priority will be given to updates that are environmentally friendly (green) and sustainable.

**Measurable Outcome:**
- Old, unattractive, non-functional vertical blinds will be replaced with the new roller shades.
- Faculty and students will be able to experience the full open view and daylight from windows when shades are open, and complete darkness for effective use of video usage when shades are down. Faculty and student response through word of mouth as well as surveys will help measure outcomes.

**Project D:** Improve and enhance facilities outside of the classroom. This is an important aspect that helps contribute to the student’s overall academic experience and supports student engagement and student retention. Our intent is to beautify some to the public spaces and create dynamic areas that foster student interaction and promote campus community. In addition, student organizations are vital to the life of our campus and creating spaces to house the functions of the organization is also essential.

**Measurable Outcome:** The number of facilities identified outside of the classroom for possible enhancements. Any enhancements made to existing public facilities outside of the classroom.

**Project E:** Upgrade classrooms to adult friendly furniture so that the environment is conducive to student learning, while paying special attention to the functional objectives of specific classrooms.

**Measurable Outcome:**
- Furniture upgrades identified were completed on time and within budget.
- Evaluate student and instructor satisfaction on comfort of classroom furniture through existing surveys produced by the Research Office to students and instructors. Students and instructors satisfaction demonstrated through a 99 percent satisfaction level.

**Objective 3:** To maintain the campus infrastructure.

**Project F:** A critical element in a learning environment is a physical environment that is conducive to positive education and social outcomes. Facilities will be maintained and upgraded to keep the campus in optimal condition.
Measurable Outcome:

- Long needed improvements to the infrastructure, both physically and mechanically, in areas such as sidewalk repairs, asphalt repairs, fencing replacement, carpet replacement, and switchgear replacement will be completed.
- Improvements will enhance the physical environment in several areas of the campus creating a more desirable and pleasing atmosphere which is more conducive to learning for students. The mechanical improvements will support the sustainability of the college and increase probability of un-interrupted system services.

Objective 4: To support and improve campus safety and security.

Project G: The institution needs to utilize current technologies in providing for a knowledgeable, safe and responsive environment in the event of a crisis situation. An emergency notification system is one tool that will be used in communicating key information to our campus community at an immediate pace. In addition, other ongoing crisis management and campus safety issues will continue to be addressed for the preventative measures and safety of our campus. One of these initiatives includes the expanded use of an integrated access control system.

Measurable Outcome: Safety measures are identified, developed and implemented. In the event of a crisis situation, these new measures will provide an increased level of student and employee safety. Testing of these new safety measures will ensure that these new systems are operational and can be counted on in the event of a crisis.
Chapter Two

The college will provide programs and services that meet the needs of our constituents. Utilizing environmental scanning, labor market projection, societal trends and community assessment the college will be able to build new programming options that will impact the growth of our enrollment and services. New programs will incorporate issues of globalization and stewardship and reach out to all the districts residents, from pre-boomers to Generation Z.

Goal 2 – Develop new and revise existing educational programs and scheduling opportunities based on community and workforce needs within Triton’s district.

Objective 1: Identify new academic programs that meet the needs of our community.

Project H: Generate new curricula that are inter-and intra-disciplinary in nature and that evidence/research indicates are appropriate to the mission and community needs. Curricular additions and/or enhancements that address issues of globalization and stewardship will be pursued. Programs/curricula that support college-wide auxiliary services (e.g., flower shop, bakery, etc) will be aligned. Corporate Education will be expanded. The Continuing Education Center for Healthcare Professionals (CECHP) will be re-established and Youth Programs and Lifelong Learning programs will be expanded and/or enhanced.

Measurable Outcome:
- Programs/curricula tied to auxiliary services will be evaluated and revised if necessary to ensure that students’ theoretical and practical training opportunities are realized. Products created by students for auxiliary programs will reflect curricular principles.
- Corporate Education will experience a growth of at least 5 percent. CECHP programming will be expanded and preparations will be made for establishing a more visible location on campus in the following year (move to current University Center). Youth programming Lifelong Learning will expand its offerings by 10 percent.

Objective 2: Develop alternate scheduling options to be flexible for all learners.

Project I: Increase alternative scheduling opportunities such as Weekend College, accelerated college, fast track programs and interim courses.

Measurable Outcome: During fiscal year 2010 undergo a detailed analysis of the steps involved in building the college’s class schedule and begin to refine the process so that it is more efficient and timely, better understood and truly reflective of student course needs.

Objective 3: Develop and strengthen partnerships.

Project J: Develop a comprehensive Community Outreach Plan to reach out to Triton’s community and create strong alliances with our stakeholders with a goal of providing better college access to target populations and increase overall student success. With the assistance of a community outreach consultant, increase the visibility of the college and its leadership within the community by providing a sponsored lecture programs, community forums and events that target our underserved populations. Establish strategic partnerships that engage
community businesses and industry to bring needed resources to campus to meet the future needs of our students, support services and academic program needs.

Measurable Outcome:
- Evaluate the Community Outreach Plan and community outreach consultant based on the strength of alliances and increase of college access to target populations by demonstrating a 7 percent increase in college enrollment within our target audiences and a 5 percent increase in community attendance at events.
- Community members surveyed to capture awareness and attitudinal level on response regarding the college service to community needs and initiatives demonstrated through positive increases each year.
- 10 media outlets will seek out further information about initiatives emanating from the Office of the President and run follow up stories.
- Make at minimum 6 contacts per potential business partnership that were identified as in the Fiscal Year 2010 Outreach Plan as demonstrated through on campus meetings, site visits and follow up literature and phone calls.

Project K: Provide hourly support to the Alumni Relations Office that will assist with the development of a database that can be used to regularly communicate with our alumni to build a loyal following and support for the institution. Develop events and activities for alumni that will reconnect them with the college, faculty and students. Encourage alumni to serve in a variety of capacities such as advisory committee members, guest lecturers in the classroom and keynote speakers in order to engage them in the future success of the college.

Measurable Outcome:
- 100 percent increase in the number of accurate records in our database demonstrated through a comparison of entries from June 2009 to June 2010.
- Consistent communication through print and electronic communication that spotlights 2 alumni per month, promotes campus news and alumni activities quarterly. Demonstrate continuous increase in the access of information available by our alumni and increased awareness of alumni gatherings.
- Expand the current alumni programming with a 100 percent increase in attendance at overall alumni events as demonstrated by comparison of event attendance lists from fiscal year 2009 to fiscal year 2010.

Project L: Strengthen relationships with local, state and federal elected officials and offices for the purpose of informing them of the value of community colleges, and in particular Triton College. The on-going communications and events will allow for advocacy from stakeholders for the college’s mission with the goal of securing financial support.

Measurable Outcome:
- 40 percent increase in the local government participation at the annual district mayor meeting as demonstrated by a comparison of the attendance lists from fiscal year 2009 to fiscal year 2010.
- 100 percent participation by new local government elected officials in meetings with the President as demonstrated by a comparison of the yearly new mayoral lists and meeting attendance records.
• 30 percent increase in state government participation at the annual fall and spring events demonstrated by a comparison of the event attendance lists from fiscal year 09 to fiscal year 2010.
• Produce two communication vehicles annually for legislators in conjunction with local, state and federal lobbying events and efforts.
• Evidence that state officials serve as advocates for Triton College and address the college’s concerns and financial needs as expressed through the annual meetings.

Project M: Maintain a dynamic community advisory committee representative of constituents within our community. Quarterly meetings will be held for the purpose of soliciting input on emerging community needs, informing them of progress towards our long term plan and assessment of the college’s responsiveness to community needs.

Measurable Outcomes:
• Community Advisory Committee maintained with a representative membership in order to gain feedback on Triton College programs and services. Quarterly meetings held with participation of 75 percent of members.
• Community Advisory Committee members surveyed to capture satisfaction level on college’s response to community needs and initiatives incorporated into the Master Plan.

Project N: Identify resource opportunities and assist to secure funding with private and corporate foundations; and local, state, and federal agencies.

Measurable Outcome:
• Conduct funding prospect research on at least 6 private/corporate foundations monthly to identify foundation program alignment with needs identified in the Triton College Master Plan
• Refer at least 2 private/corporate foundation funding opportunities to area vice presidents to pursue with letters of inquiry/intent or full applications. Update to Strategic Funding Plan.
• Identify at least 10/state/federal funding opportunities quarterly to refer to area vice presidents and update to Strategic Funding Plan.
• Contact all institutional funders at least once each semester.
Chapter Three

To address the evolving technological needs of students and staff, Internet access will be upgraded. To facilitate improvements, the speed of Internet access will be upgraded, hubs and switches will be refreshed to increase bandwidth, the backup process will be enhanced and measures will be taken to address traffic on the Internet.

As the college builds flexible learning and service spaces, the technology will need to be flexible. To achieve this, Triton will be enhancing wireless connectivity throughout campus to provide additional hot spots for students to use WiFi in locations that are convenient for them.

As classrooms are updated to accommodate new technology, this goal addresses the types of electronic equipment to be placed in the learning environment, such as projectors, screens, DVD/VCRs and televisions. Replacement and refresh cycles include a comprehensive computer replacement plan for students and staff, laptop replacement plan, electronic and presentation classroom replacement plan and server replacements. To be environmentally conscious, the college will continue to recycle old computer equipment and mindfully purchase energy saving equipment.

Embedded in this goal is the maintenance and upgrade that relates to the administrative computer system that holds all institutional data and processes. Web applications and interfaces to the administrative system are addressed to achieve optimal performance.

**Goal 3 – Develop and implement an effective technology plan.**

**Objective 1:** Implement technologies that support the availability and effectiveness of campus systems and applications.

**Project O:** Operational effectiveness will be monitored and optimized to increase the speed, reliability and availability of the Internet, network services and the administrative computer system.

**Measurable Outcome:** Maintain the currently installed technologies, and install and make operational new, planned technologies that enhance reliability and availability. At the end of fiscal year 2010 compare budgeted amounts to actual expenditures to deduce quantity and footprint of new equipment deployed.

**Objective 2:** Develop and execute a technology refresh plan that adheres to industry best practices.

**Project P:** Technology will be replaced based on the refresh plan established at the onset of the fiscal year. The refresh plan will encompass all campus computers, electronic classrooms and audio visual equipment.

**Measurable Outcome:** Expend all allocated resources to replace technologies based on the established refresh plan. At the end of fiscal year 2010 compare budgeted amounts to actual expenditures to deduce quantity and footprint of new equipment deployed.
Objective 3: Continue to introduce new technologies and functionality to advance the mission of the college.

Project Q: Based on technology trends and best practices, new technology will be introduced to remain relevant in today's computing environment. These technology trends include the continuation of the implementation of curb-to-curb wireless, Internet based phones, high level electronic classrooms, economical print solutions and software solutions that will maximize user productivity.

Measurable Outcome: Continue to introduce new technologies and applications to the college with the potential to increase productivity. This will be measured by documenting the list of technologies upgraded, expanded, replaced or introduced.
Chapter Four

As noted earlier, online course credit hours generated has substantially increased (33 credit hours in fiscal year 1998 to 25,403 in fiscal year 2009). This growth is expected to continue and the college will increase the quantity and enhance the quality of online courses, blended and Web enhanced classes. The Web based course management system will be upgraded to provide a more intuitive system for students and staff to use.

In addition to having courses online, the college has placed a high value on automating campus management systems and functions to streamline space scheduling, electronic workflow, student/staff portal solutions (records and registration) and online student support services. Online student support services includes: online orientations, online placement tests, online tutoring, improved online access to library resources and podcasts.

Goal 4 – Enhance Triton’s virtual campus environment.

Objective 1: Create an infrastructure to support the development, delivery, and assessment of online courses.

**Project R:** Increase the number of high-quality online, blended, and Web enhanced courses (which have a shell for use in course management). In addition, there will be rapid non-credit course expansion through partnerships with third party providers. Online options for GED completion will also be enhanced.

**Measurable Outcome:**
- Create reports to assess the percentage change in course sections placed online compared to the number of course sections online from the previous term year.
- Identify percentage of new online sections evaluated for quality through online protocol procedures.
- List partnerships and applications utilized for online non-credit growth and GED completion.

Objective 2: Increase and create business support processes that complement a virtual campus.

**Project S:** Adopt/implement a class and event scheduling solution (software and maintenance) that includes facility rentals.

**Measurable Outcome:** Project management team will develop a project implementation plan/steps, timeline and will assess/evaluate a minimum of two scheduling solutions in support of adopting/implementing a class and event scheduling solution (software and maintenance).

**Project T:** Access to student records and process improvement. In an effort to support the on demand student services via the Web, an effort needs to be made to enhance some of our existing processes and utilize technology to provide access to student records. A Web based financial aid solution will be explored to allow for greater access and process improvement.
with the financial aid area. In addition, student records will be digitized which will allow for a more efficient access to key data. There will also be new modifications to the student/staff portal that would address additional services for students and staff at this point of entry. One of these new additions will included the ability for faculty to submit mid-term and final grades online which will allow for greater efficiency. These initiatives will help support the online delivery of our services.

**Measurable Outcome:**
- Identify and implement six new modifications to the student and staff portals.
- Digitize all historical student records and develop a staff training component to utilize access to these student records.

**Project U:** To support process improvement for business and support areas of the college, a plan to digitize and automate processes will be created and implemented. The solutions will incorporate Web based business processes, electronic filing (digitizing records) and podcasting at an institutional level.

**Measurable Outcome:** Support processes are identified, developed and implemented. These new processes will provide enhanced student and employee satisfaction. Employee and student satisfaction will be measured through Web based surveys that focus on ease of use, increased productivity and increased availability of data.

**Objective 3:** Develop an online student support services platform.

**Project V:** As the demand for online services continues to grow, the institution needs to position itself to support the online needs of our students. Several initiatives will occur to enhance the foundation of our virtual environments and provide additional virtual support mechanisms that aid in student success.

**Measurable Outcome:** All funded subtasks will be completed on time and within budget.
Chapter Five

To attract, admit and retain a diverse student body the college recognizes the need to develop a comprehensive approach to integrating all of its programs, practices, policies, and planning related to achieving the optimal recruitment, retention, and graduation of students. To support this goal, the college will continue to develop a welcoming campus community by creating a vibrant, engaging campus life for current and prospective students and stakeholders.

Through activities, student organizations, multi cultural events, student leadership training, opportunities for student involvement and engagement, creation of student spaces, and acquisition of diversity symbolisms and icons for the campus the college will further define its already energetic campus community.

**Goal 5 – Develop and implement a comprehensive strategic enrollment plan to achieve the optimal recruitment, retention, and graduation of students**

**Objective 1:** Explore, develop, and implement strategies and practices that support long-term enrollment growth.

**Project W:** Utilize external consulting services for expertise in developing a comprehensive strategic enrollment management review, including enrollment strategies, retention analysis, enrollment projection planning tools, and optimization of enrollment services.

**Measurable Outcome:** The development of a strategic enrollment plan that encompasses measures that will increase long-term enrollment.

**Project X:** Strengthen process for transitioning students from non-credit classes to credit programs or job skills programs. Title III grant monies will assist with this effort.

**Measurable Outcome:**

- Identify marketing options that maximize potential student awareness of services available through AE. (Increase enrollment.)
- Identify staff to take on the role of retention specialist/case manager to decrease percentage of students leaving program before semester completion. (Improve retention.)
- Provide GED testing scholarships for students unable to pay the increased fees. (Increase graduation.)
- Identify and allocate funds specifically for tuition reimbursement of students enrolled in AE classes and credit or certificate programs. (Increase transition.)
- Provide one semester scholarships for graduating students to attend Triton College credit or certificate courses.

**Project Y:** Technology solutions exist that will allow us to manage our customer relations and inquiries. These solutions provide strategies that assist in the admission outreach and marketing efforts of turning prospective students into enrolled students. These solutions utilize systems to automate communication efforts and track the progress of our contacts.
Having systems in place like the Customer Relations Management (CRM) will allow for
greater strategic enrollment management opportunities.

**Measurable Outcome:** To identify technology solutions through Web research, seminars,
and other college admissions staff that will produce reports in real time to track student
status and progression from inquiry to start and then to graduation. By end of April 2010, a
recommendation to the college will be made to the type of software and funding necessary
to achieve these goals.

**Project Z:** Identify and implement marketing strategies that will complement the Strategic
Enrollment Plan based on data supporting the needs of our district and the demographics
served.

**Measurable Outcome:**
- Introduce new online marketing strategies including social networking
  applications and create a benchmark of effectiveness for fiscal year 2010.
- Establish return on clicks for online advertising.
- Create advertising campaigns that align with the fiscal year 2010 GoToMarket
  Plan.

**Objective 2:** Develop a retention plan to increase completion and/or transfer rates.

**Project AA:** Continue and improve Peer Mentoring Program and expand and
institutionalize student learning communities and service learning components across the
curriculum.

**Measurable Outcome:**
- Peer mentors will demonstrate at least a 25 percent increase in their knowledge and
  understanding of issues related to cultural diversity, including impact on learning and
  interpersonal skills.
- Peer mentors will assist students during open registration and new student orientation.
  Results of the Enrollment Services online satisfaction survey will be used as a tool to
  measure if students were more satisfied with the intake process after working one on
  one with their peers. As a result the student satisfaction will increase by 10 percent
  based on online student satisfaction surveys designed by Enrollment Services.
- 5 percent of the students participating in the Peer Mentoring Program will be previous
  and current Title III learning communities students.
- 10 percent of the peer mentees will be selected from the Title III learning
  communities.

**Project AB:** Retention efforts need to be addressed both in and out of the classroom.
Academic support and access to technology, as well as to the institution, are vital elements
that will aid in student success. Expanding the resources in the Academic Success Center,
implementing supplemental instruction, and increasing access points to technology are
important aspects that will be addressed. In addition, transportation connections to the
institution have also proven to be beneficial and will continue to be cultivated.
Measurable Outcome:
- Expand Laptop Loan Program by 10 units in each current location (Student Life / Library) and expand program to include the T Building with six units.
- Expand Quick Check Station Program by four units (two computers and garage table each) in the A Building and the T Building.

Objective 3: Enhance opportunities for personal enrichment and lifelong learning.

**Project AC:** Student engagement is a primary factor in the academic success of a student. Building campus community and offering extra-curricular programs will aid in successful student engagement opportunities. The Health Services area will explore and integrate wellness programs that will help educate student about health issues and provide a greater understanding of well-being. The Career Services area will integrate programs for specialized groups within student population. We will also create leadership opportunities and cultivate students to serve in a global society.

**Measurable Outcome:** Assess the number of personal enrichment and lifelong learning opportunities available and increase those opportunities by 3 percent annually.

**Project AD:** Implement the Diversity Plan to create a welcoming environment for all students and employees to create awareness, understanding, and appreciation for others. Integrate diversity into all aspects of learning which will aid student success. The plan is supported by all members of the college. The decentralized plan’s activities will be monitored and assessed by the Council on Diversity and a coordinator will facilitate its implementation.

**Measurable Outcome:**
- Evaluate the effectiveness of the Diversity Plan by holding monthly Council on Diversity meetings to monitor the effectiveness of the plan’s activities demonstrated through a quarterly review of meeting minutes.
- 100 percent reporting rate by responsible parties semi-annually to report on the progress of the Diversity Plan implementation.
- Accomplishment of 100 percent of all activities outlined in the Diversity Plan for that given year.
- Climate Survey on diversity conducted by Research Office demonstrates high satisfaction with diversity appreciation.
Chapter Six

The college will assess the effectiveness and efficiency of the support processes and functions that exist throughout the college to maximize the utilization of staff and resources. To move programs and services into the future, the college will engage in a system-wide process to review and assess the current faculty development structure; develop program outcomes and assessment structures for all academic areas; assess all programs for their relevance and currency in order to identify programs that need revitalization or program withdrawal.

**Goal 6** – Enhance the ongoing evaluation and assessment of processes to promote continuous improvement throughout the college.

**Objective 1:** Develop and validate program outcomes and assessment structures for all academic areas.

**Project AE:** Develop and refine continuous cycle of program assessment including the completion of program outcomes for all program areas, and consistent faculty-driven assessment of these outcomes. Also continue ongoing evaluation of program currency to determine which programs are no longer viable as well as which programs should be revitalized or added.

**Measurable Outcome:**
- **Program Assessment Cycle:**
  1) The Triton Assessment Committee will have on file a program assessment plan for very program.
  2) The Triton Assessment Committee will have on file from every program a program assessment report that describes the full cycle of assessment of at least one program outcome.
- **Program Evaluation:**
  The number of programs stipulated by ICCB will be evaluated in accordance with the criteria specified by ICCB.

**Project AF:** There are a number of academic related testing services that the institution will explore with the possibility of becoming a testing site within our district to offer college entrance exam opportunities.

**Measurable Outcome:**
- Identify 1-3 potential locations to offer centralized testing services on Triton College campus.
- Evaluate the costs associated with serving as a testing site within the district to offer college entrance exam opportunities, including personnel and facilities.
- Develop a clear proposal for providing testing services to students and community members.
- Conduct a pilot testing of the COMPASS eWrite to determine the tool’s usefulness in assessing students’ writing skills.
• Identify and begin implementation of at least two measures to increase test security and integrity.

**Objective 2:** Implement a continuous process improvement plan for all areas of the institution.

**Project AG:** Establish an assessment plan to evaluate the effectiveness of business and support processes to ensure optimal usage of resources. This continuous process improvement plan will be supported and validated by a culture of evidence based on data collected by the institution.

**Measurable Outcome:**

• Monitor the rate of report generation by the Hanover Research Council; at a minimum, one report a month.

• Evaluate the reports for content and applicability to the needs of Triton’s faculty and the reports’ ability to engage said faculty in new curriculum development processes.

• Assess applicability of the “off-the-shelf” Hanover Research Council reports to Triton’s needs for institutional effectiveness.

• Complete feedback on submitted draft Library Technical Assistant (LTA) and Air-Traffic Controller feasibility studies by Sept. 15, 2009.

• Obtain environmental scan for Triton’s mission and district by the end of calendar year 2009.
Chapter Seven

To promote and enhance learning within the college community the Professional Development Center will provide resources and programs for full-time and adjunct faculty that assist with their professional development. Vital to this plan is the development and implementation of a comprehensive professional development plan for all members of the Triton College community in an effort to meet these goals and objectives.

Goal 7 – Build upon the institutional framework to promote a highly qualified diverse workforce to support the mission and goals of the institution.

Objective 1: Develop and implement a strategic process for recruiting top talent.

Project AH: Identify highly qualified independent contractors to provide instruction in our Continuing Education area.

Measurable Outcome: Achieve a minimum 20 percent return on investment as measured by the total tuition and fees generated by Continuing Education courses taught by highly qualified independent contractors.

Objective 2: Expand and enhance professional development opportunities.

Project AI: Develop and implement high-quality programming and resources for the newly established Center for Teaching Excellence that focus on pedagogy, curricular development, and the assessment of teaching practice.

Measurable Outcome: Through voluntary written surveys, Triton College faculty who used the CTE will express their level of satisfaction with the resources/programs offered by the CTE and will suggest additional resources/programs that are needed.

Project AJ: Provide professional development to all employees on appropriate technologies and applications and business support processes based on an assessment of employees needs. Professional development activities will include: training for supervisors and a reward and recognition program.

Measurable Outcome:

- Demonstrate a 10 percent growth in the number of employees participating in professional development programs offered by the Professional Development Center based on an analysis of attendance records and the number of programs offered during the year.
- Evaluate the effect of the Supervisor’s Academy through analysis of data gathered in surveys administered in December and in May.
- Demonstrate a 20 percent growth in participation in the Employee of the Semester Program based on analysis of the number of nominations received each semester.
**Project AK:** Continue to build upon the new employee orientation program to effectively transition these employees into their role at the college. As part of the new employee orientation program, a three-year program for tenure track faculty will be provided. The program includes: a general orientation to the college, mentoring, forums on various topics related to teaching and learning and networking opportunities. Additionally, new adjunct faculty orientation will continue to be strengthened.

**Measurable Outcome:**
- 80 percent of all new Triton College employees will participate in the New Employee Orientation Program as demonstrated by a comparison of new hire lists and welcome session attendance records.
- Evaluate the effect of the Tenure Track Professional Development Program through analysis of data gathered from orientation evaluations, forum evaluations, an end-of-year survey, and participation rates.
- Demonstrate the strengthening of the New Adjunct Faculty Orientation based on a comparison of program agendas and participation rates from the previous year.

**Objective 3:** Implement a human resources and succession plan program that fosters growth, motivation and retention.

**Project AL:** Develop a Human Resources Plan.

**Measurable Outcome:** A Human Resources Plan will be developed and submitted to the Vice President, Business Services by May 2010 for inclusion to the Master Plan.

**Project AM:** A succession plan model will be developed to include staff forecasting based on programs and services and mentoring. As part of succession planning and professional development for employees, a President’s Leadership Academy will be offered each year to 25 employees from various employee groups.

**Measurable Outcome:**
- Create and implement a succession plan model that is appropriate to the needs of the college. The model will be developed by December 2009 and implementation will begin in January 2010.
- Evaluate the effect of the President’s Leadership Academy through analysis of data gathered through formal surveys and informal discussions with participants throughout the year.
Conclusion

The development of the Master Plan has been a long journey with many iterations and variations. Coming full circle, the college has experimented with strategic planning, Institutional Planning three (3) years (IP3), Action Planning and finally Master Planning which is now a compilation of campus wide strategic plans looking out five years into the future.

The Master Plan will continue to be assessed and enhanced annually. The college’s commitment to excellence and service will allow this Master Plan to evolve into a model for planning that demonstrates collaboration and inclusiveness. From the spring of 2006 when the college hosted the Ideation Workshop for a facility needs assessment, to the many planning meeting that have culminated into this Master Plan, seven overarching goals have been created to guide the college through attaining enrollment growth.

The cost to continue implementing identified projects to achieve the goals and objectives set forth for fiscal year 2010 will be $7,571,372. To fully implement the Master Plan, the estimated cost would be $129,803,863 over the next five years. In order to accomplish all of the projects outlined in the Master Plan, the college has created a financial plan to support the activities continuing through fiscal year 2014. The ability to implement the plan completely depends on the campus resources available each year. Therefore, the college will place a high value on aggressively seeking funding sources to fully realize the stated goals.

Finally, the Master Plan includes methods of assessment to evaluate the success of the individual goals as well as the overall effectiveness of the plan on the institution. Each year the college will assess the effectiveness of the Master Plan and make modifications and improvements to ensure that Triton remains responsive to the changing needs of its diverse district and reflects national trends affecting community colleges at large.
Appendix A
Approved Fiscal Year 2010 Projects and Budgets

Goal 1 – Enhance the physical campus to promote and support sound educational environments by updating facilities and creating flexible learning spaces that incorporate state-of-the-art instructional equipment and furniture.

Objective 1: To create provisions to allow for the ongoing upgrade, replacement of instructional equipment, and updating of laboratories.

Project A: Select classrooms will be identified for implementation of new/innovative educational technology in order to help identify which new trends in technology should be more fully integrated over time. There will be a systematic effort to update and replace instructional equipment/spaces throughout campus, including but not limited to science lab renovations. Project Leader: Cheryl Antonich $500,000

Project B: Improve facilities and equipment that support student learning, student involvement and student support services. There are several areas within the Student Affairs division that need upgrading of equipment. These upgrades will provide for current technologies used in the delivery of accommodative services and health services. In addition, there will also be a focus of equipment upgrades for the athletic area. Replacing equipment in this area will aid in ensuring safety standards are maintained with appropriate athletic equipment. Project Leader: Doug Olson $15,000

Objective 2: To create and/or upgrade the general campus environment to be conducive for learning and social interaction.

Project C: Renovate learning and social spaces to be adult friendly and learner-centered. This includes the replacement of carpets, etc. ADA compliance will also be assessed and consistently implemented. Priority will be given to updates that are environmentally friendly (green) and sustainable. Project Leader: John Lambrecht $300,000

Project D: Improve and enhance facilities outside of the classroom. This is an important aspect that helps contribute to the student’s overall academic experience and supports student engagement and student retention. Our intent is to beautify some to the public spaces and create dynamic areas that foster student interaction and promote campus community. In addition, student organizations are vital to the life of our campus and creating spaces to house the functions of the organization is also essential. Project Leader: Doug Olson $0
**Project E:** Upgrade classrooms to adult friendly furniture so that the environment is conducive to student learning, while paying special attention to the functional objectives of specific classrooms.  
*Project Leader: Lindsey Westley*  

**Budget**  
$139,000  

**Objective 3:** To maintain the campus infrastructure.  

**Project F:** A critical element in a learning environment is a physical environment that is conducive to positive education and social outcomes. Facilities will be maintained and upgraded to keep the campus in optimal condition.  
*Project Leader: John Lambrecht*  

**Budget**  
$2,517,000  

**Objective 4:** To support and improve campus safety and security.  

**Project G:** The institution needs to utilize current technologies in providing for a knowledgeable, safe and responsive environment in the event of a crisis situation. An emergency notification system is one tool that will be used in communicating key information to our campus community at an immediate pace. In addition, other ongoing crisis management and campus safety issues will continue to be addressed for the preventative measures and safety of our campus. One of these initiatives includes the expanded use of an integrated access control system.  
*Project Leader: Sean Sullivan*  

**Budget**  
$107,500  

35
Goal 2 – Develop new and revise existing educational programs and scheduling opportunities based on community and workforce needs within Triton’s district.

Objective 1: Identify new academic programs that meet the needs of our community.

Project H: Generate new curricula that are inter-and intra-disciplinary in nature and that evidence/research indicates are appropriate to the mission and community needs. Curricular additions and/or enhancements that address issues of globalization and stewardship will be pursued. Programs/curricula that support college-wide auxiliary services (e.g., flower shop, bakery, etc) will be aligned. Corporate Education will be expanded. The Continuing Education Center for Healthcare Professionals (CECHP) will be re-established and Youth Programs and Lifelong Learning programs will be expanded and/or enhanced. Project Leader: Angela Latham

Objective 2: Develop alternate scheduling options to be flexible for all learners.

Project I: Increase alternative scheduling opportunities such as Weekend College, accelerated college, fast track programs and interim courses. Project Leader: Cheryl Antonich

Objective 3: Develop and strengthen partnerships.

Project J: Develop a comprehensive Community Outreach Plan to reach out to Triton’s community and create strong alliances with our stakeholders with a goal of providing better college access to target populations and increase overall student success. With the assistance of a community outreach consultant, increase the visibility of the college and its leadership within the community by providing a sponsored lecture programs, community forums and events that target our underserved populations. Establish strategic partnerships that engage community businesses and industry to bring needed resources to campus to meet the future needs of our students, support services and academic program needs. Project Leader: Lindsey Westley

Project K: Provide hourly support to the Alumni Relations Office that will assist with the development of a database that can be used to regularly communicate with our alumni to build a loyal following and support for the institution. Develop events and activities for alumni that will reconnect them with the college, faculty and students. Encourage alumni to serve in a variety of capacities such as advisory committee members, guest lecturers in the classroom and keynote speakers in order to engage
them in the future success of the college. Project Leader: Lindsey Westley

**Project L:** Strengthen relationships with local, state and federal elected officials and offices for the purpose of informing them of the value of community colleges, and in particular Triton College. The on-going communications and events will allow for advocacy from stakeholders for the college’s mission with the goal of securing financial support. Project Leader: Lindsey Westley

$3,000

**Project M:** Maintain a dynamic community advisory committee representative of constituents within our community. Quarterly meetings will be held for the purpose of soliciting input on emerging community needs, informing them of progress towards our long term plan and assessment of the college’s responsiveness to community needs. Project Leader: Susan Page

$3,000

**Project N:** Identify resource opportunities and assist to secure funding with private and corporate foundations; and local, state, and federal agencies. Project Leader: Sherry Burlingame

$0
Goal 3 – Develop and implement an effective technology plan.

Objective 1: Implement technologies that support the availability and effectiveness of campus systems and applications.

Project O: Operational effectiveness will be monitored and optimized to increase the speed, reliability and availability of the Internet, network services and the administrative computer system.

Project Leader: Terence Felton

Budget

Objective 2: Develop and execute a technology refresh plan that adheres to industry best practices.

Project P: Technology will be replaced based on the refresh plan established at the onset of the fiscal year. The refresh plan will encompass all campus computers, electronic classrooms and audio visual equipment.

Project Leader: Richard Rodriguez

Budget

Objective 3: Continue to introduce new technologies and functionality to advance the mission of the college.

Project Q: Based on technology trends and best practices, new technology will be introduced to remain relevant in today’s computing environment. These technology trends include the continuation of the implementation of curb-to-curb wireless, Internet based phones, high level electronic classrooms, economical print solutions and software solutions that will maximize user productivity.

Project Leader: Terence Felton

Budget
**Goal 4 – Enhance Triton’s virtual campus environment.**

**Objective 1:** Create an infrastructure to support the development, delivery, and assessment of online courses.

**Project R:** Increase the number of high-quality online, blended, and Web enhanced courses (which have a shell for use in course management). In addition, there will be rapid non-credit course expansion through partnerships with third party providers. Online options for GED completion will also be enhanced. *Project Leader: Darren Robards*

**Budget:** $168,700

**Objective 2:** Increase and create business support processes that complement a virtual campus.

**Project S:** Adopt/implement a class and event scheduling solution (software and maintenance) that includes facility rentals. *Project Leader: Cheryl Antonich*

**Budget:** $87,560

**Project T:** Access to student records and process improvement. In an effort to support the on demand student services via the Web, an effort needs to be made to enhance some of our existing processes and utilize technology to provide access to student records. A Web based financial aid solution will be explored to allow for greater access and process improvement with the financial aid area. In addition, student records will be digitized which will allow for a more efficient access to key data. There will also be new modifications to the student/staff portal that would address additional services for students and staff at this point of entry. One of these new additions will included the ability for faculty to submit mid-term and final grades online which will allow for greater efficiency. These initiatives will help support the online delivery of our services. *Project Leader: Mary-Rita Moore*

**Budget:** $80,000

**Project U:** To support process improvement for business and support areas of the college, a plan to digitize and automate processes will be created and implemented. The solutions will incorporate Web based business processes, electronic filing (digitizing records) and podcasting at an institutional level. *Project Leader: Kevin Kennedy*

**Budget:** $10,000

**Objective 3:** Develop an online student support services platform.

**Project V:** As the demand for online services continues to grow, the institution needs to position itself to support the online needs of our students. Several initiatives will occur to enhance the foundation of our virtual environments and provide additional virtual support mechanisms that aid in student success. *Project Leader: Mary-Rita Moore*

**Budget:** $15,000
**Goal 5** – Develop and implement a comprehensive strategic enrollment plan to achieve the optimal recruitment, retention, and graduation of students

**Objective 1:** Explore, develop, and implement strategies and practices that support long-term enrollment growth.

**Project W:** Utilize external consulting services for expertise in developing a comprehensive strategic enrollment management review, including enrollment strategies, retention analysis, enrollment projection planning tools, and optimization of enrollment services. *Project Leader: Doug Olson*

**Project X:** Strengthen process for transitioning students from non-credit classes to credit programs or job skills programs. Title III grant monies will assist with this effort. *Project Leader: Karen Scheffels*

**Project Y:** Technology solutions exist that will allow us to manage our customer relations and inquiries. These solutions provide strategies that assist in the admission outreach and marketing efforts of turning prospective students into enrolled students. These solutions utilize systems to automate communication efforts and track the progress of our contacts. Having systems in place like the CRM will allow for greater strategic enrollment management opportunities. *Project Leader: Sujith Zachariah*

**Project Z:** Identify and implement marketing strategies that will complement the Strategic Enrollment Plan based on data supporting the needs of our district and the demographics served. *Project Leader: Marge Stabile*

**Budget**

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**Objective 2:** Develop a retention plan to increase completion and/or transfer rates.

**Project AA:** Continue and improve Peer Mentoring Program and expand and institutionalize student learning communities and service learning components across the curriculum. *Project Leader: Lizette Rivera*

**Project AB:** Retention efforts need to be addressed both in and out of the classroom. Academic support and access to technology, as well as to the institution, are vital elements that will aid in student success. Expanding the resources in the Academic Success Center, implementing supplemental instruction, and increasing access points to technology are important aspects that will be addressed. In addition, transportation connections to the institution have also proven to be beneficial and will continue to be cultivated. *Project Leader: Debbie Baness King*
**Objective 3:** Enhance opportunities for personal enrichment and lifelong learning.

| Budget | Project AC: Student engagement is a primary factor in the academic success of a student. Building campus community and offering extra-curricular programs will aid in successful student engagement opportunities. The Health Services area will explore and integrate wellness programs that will help educate student about health issues and provide a greater understanding of well-being. The Career Services are will integrate programs for specialized groups within student population. We will also create leadership opportunities and cultivate students to serve in a global society. *Project Leader: Quincy Martin*
| $0 | Project AD: Implement the Diversity Plan to create a welcoming environment for all students and employees to create awareness, understanding, and appreciation for others. Integrate diversity into all aspects of learning which will aid student success. The plan is supported by all members of the college. The decentralized plan’s activities will be monitored and assessed by the Council on Diversity and a coordinator will facilitate its implementation. *Project Leader: Lindsey Westley* | $20,000 |
Goal 6 – Enhance the ongoing evaluation and assessment of processes to promote continuous improvement throughout the college.

Objective 1: Develop and validate program outcomes and assessment structures for all academic areas.

Project AE: Develop and refine continuous cycle of program assessment including the completion of program outcomes for all program areas, and consistent faculty-driven assessment of these outcomes. Also continue ongoing evaluation of program currency to determine which programs are no longer viable as well as which programs should be revitalized or added.

Project Leader: Dan Domin

Budget

$0

Project AF: There are a number of academic related testing services that the institution will explore with the possibility of becoming a testing site within our district to offer college entrance exam opportunities.

Project Leader: Amanda Turner

Budget

$5,000

Objective 2: Implement a continuous process improvement plan for all areas of the institution.

Project AG: Establish an assessment plan to evaluate the effectiveness of business and support processes to ensure optimal usage of resources. This continuous process improvement plan will be supported and validated by a culture of evidence based on data collected by the institution.

Project Leader: Panos Hadjimitsos

Budget

$32,000
Goal 7 – Build upon the institutional framework to promote a highly qualified diverse workforce to support the mission and goals of the institution.

Objective 1: Develop and implement a strategic process for recruiting top talent.

Project AH: Identify highly qualified independent contractors to provide instruction in our Continuing Education area.

Project Leader: Paul Jensen

Budget

Objective 2: Expand and enhance Professional Development opportunities.

Project AI: Develop and implement high-quality programming and resources for the newly established Center for Teaching Excellence that focus on pedagogy, curricular development, and the assessment of teaching practice.

Project Leader: Dan Domin

Budget

Project AJ: Provide professional development to all employees on appropriate technologies and applications and business support processes based on an assessment of employees needs. Professional development activities will include: training for supervisors and a reward and recognition program.

Project Leader: Jonathan Paver

Budget

Project AK: Continue to build upon the new employee orientation program to effectively transition these employees into their role at the college. As part of the new employee orientation program, a three-year program for tenure track faculty will be provided. The program includes: a general orientation to the college, mentoring, forums on various topics related to teaching and learning and networking opportunities. Additionally, new adjunct faculty orientation will continue to be strengthened.

Project Leader: Jonathan Paver

Budget

Objective 3: Implement a human resources and succession plan program that fosters growth, motivation and retention.

Project AL: Develop a human resources plan.

Project Leader: Sylvia Washington

Budget

Project AM: A succession plan model will be developed to include staff forecasting based on programs and services and mentoring. As part of succession planning and professional development for employees, a President’s Leadership Academy will be offered each year to 25 employees from various employee groups.

Project Leader: Jonathan Paver

Budget

Total Budgeted Amount for Fiscal Year 2010

$7,571,372