

**2007-2010 Department Action Plan (Due: September 30, 2007)
Planning Sheet**

Department/Unit: CE & TS

Responsibility: Katie Chism

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	KTOS Contract Training and Facility Rental revenue growth achieved between FY'06-'07 by focusing on the following: (3.2; 3.6) 1. Development of new contract training programs. 2. Identifying contacts within existing client accounts for further depth into existing client organizations. 3. Forging new relationships with the top 25 prospects identified.	Division Financials Sales and Contact Reports from Raiser's Edge	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2008-2009	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	KTOS Contract Training and Facility Rental revenues to \$1.5 million by continuing to develop new programs, maintaining existing client relationships, and forging new relationships with top prospects.	Division Financials Sales and Contact Reports from Raiser's Edge	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2009-2010	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort Maintain Benchmark Trend	KTOS Contract Training and Facility Rental revenues to \$1.75 million by continuing to develop new programs, maintaining existing client relationships, and forging new relationships with top prospects.	Division Financials Sales and Contact Reports from Raiser's Edge	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____

07-08 Department/Unit Professional Development Plan

Topic	Knowledge/Skills/Understandings Sought	Training and Development Method/	Scheduled Dates/Times

**2007-2010 Department Action Plan (Due: September 30, 2007)
Planning Sheet**

Department/Unit: Continuing Education and Training Services Responsibility: Mike McLaughlin and IRPE Goals Team

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	<i>-Iowa Recognition for Performance Excellence report [Baldrige Categories]</i> 1. Leadership [KFI 3.5; 3.6; 4.3; 5.1; 5.3] 2. Strategic Planning [KFI 1.5; 3.6; 5.1-5.3] 3. Student, Stakeholder, Market Focus [KFI 1.1-1.5; 2.1-2.4; 3.1-3.6] 4. Measurement, Analysis, and Knowledge Management [KFI 1.1; 4.5; 5.3] 5. Workforce Focus [KFI- 4.1-4.6] 6. Process Management [KFI 5.1-5.4] 7. Results [KFI 1.1; 2.1-2.4; 4.5]	Iowa Recognition for Performance Excellence [IRPE] criteria [Baldrige]	<input type="checkbox"/> Internal KCC Standard <input checked="" type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2008-2009	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	To be determined by feedback from 2007 IRPE Tier 3 application site visit and report	Iowa Recognition for Performance Excellence [IRPE] criteria [Baldrige]	<input type="checkbox"/> Internal KCC Standard <input checked="" type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2009-2010	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort Maintain Benchmark Trend	To be determined	Second Tier 3 application [if needed]	<input type="checkbox"/> Internal KCC Standard <input checked="" type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____

07-08 Department/Unit Professional Development Plan

Topic	Knowledge/Skills/Understandings Sought	Training and Development Method/	Scheduled Dates/Times

2007-2010 Department Action Plan (Due: September 30, 2007)

Planning Sheet

Responsibility: Kim Johnson/Stephanie Bredman – KCCE KPI

Department/Unit CE&TS

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	Utilization rates of KTOS conference facility by completing the following plan-do-study-adjust actions: (2.2;3.2) <ol style="list-style-type: none"> 1. Gather data from 2002 – 2007 2. Develop trend charts by year, month, day for utilization 3. Determine utilization goals for KCCE facility 4. Develop booking policies to support these goals 	Utilization Chart Monthly Trend Tracking Chart	<input type="checkbox"/> Internal <input type="checkbox"/> KCC Standard <input type="checkbox"/> External <input type="checkbox"/> Standard <input checked="" type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2008-2009	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	KCCE Conference Facility Utilization by 25% from FY08 baseline utilization rate. Set Sales Goals for the KCCE Facility. (2.2,3.2)	KCCE Utilization Report	<input checked="" type="checkbox"/> Internal <input type="checkbox"/> KCC Standard <input type="checkbox"/> External <input type="checkbox"/> Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2009-2010	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort Maintain Benchmark Trend	KCCE Conference and Hotel Business Plan with aligning utilization, sales, and customer satisfaction metrics	KCCE Utilization Report Conference Benchmarking Report (IACC)	<input type="checkbox"/> Internal <input type="checkbox"/> KCC Standard <input checked="" type="checkbox"/> External <input type="checkbox"/> Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____

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**2007-2010 Department Action Plan (Due: September 30, 2007)
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Department/Unit _____ **CE&TS** _____ **Responsibility:** _____

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	organizational effectiveness and district wide approach to continuing education. 1.1, 1.2, 1.3, 2.2, 2.3, 2.4, 3.1, 3.2, 3.3, 3.6, 5.4 Key Processes 1. In an effort to increase customer satisfaction and organizational effectiveness Continuing Education will improve the operational effectiveness of the KTOS division. 2. Continuing Education will evaluate business processes needing greatest refinement for customer service and efficiency. 3. KCCE will be merged with the existing program development and operational functions. 4. Continuing Education will operationalize procedures for class offerings with the county centers.	Division Scorecard	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2008-2009	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	organizational effectiveness and district wide approach to continuing education. 1.1, 1.2, 1.3, 2.2, 2.3, 2.4, 3.1, 3.2, 3.3, 3.6, 5.4 Key Processes 1. In an effort to increase customer satisfaction and organizational effectiveness Continuing Education will improve the operational effectiveness of the KTOS division. 2. Continuing Education will evaluate business processes needing greatest refinement for customer service and efficiency.	Division Scorecard	<input checked="" type="checkbox"/> Internal KCC Standard <input type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____

		<p>3. KCCE will be merged with the existing program development and operational functions.</p> <p>4. Continuing Education will operationalize procedures for class offerings with the county centers.</p>			
2009-2010	<p>Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort Maintain Benchmark Trend</p>	<p>organizational effectiveness and district wide approach to continuing education. 1.1, 1.2, 1.3, 2.2, 2.3, 2.4, 3.1, 3.2, 3.3, 3.6, 5.4 Key Processes</p> <ol style="list-style-type: none"> In an effort to increase customer satisfaction and organizational effectiveness Continuing Education will improve the operational effectiveness of the KTOS division. Continuing Education will evaluate business processes needing greatest refinement for customer service and efficiency. KCCE will be merged with the existing program development and operational functions. Continuing Education will operationalize procedures for class offerings with the county centers. 	Division Scorecard	<p><input checked="" type="checkbox"/> Internal KCC Standard</p> <p><input type="checkbox"/> External Standard</p> <p><input type="checkbox"/> No standard identified</p>	<p>Weekly Monthly Quarterly Semi-Annually Annually Other _____</p>

07-08 Department/Unit Professional Development Plan

Topic	Knowledge/Skills/Understandings Sought	Training and Development Method/	Scheduled Dates/Times

**2007-2010 Department Action Plan (Due: September 30, 2007)
Planning Sheet**

Department/Unit: Continuing Education and Training Services Responsibility: Mike McLaughlin and ILU Goals Team

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	<i>Establish</i> Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	Research, pilot and select method for measuring learner outcomes in select CE and T programs and courses. [Aligns with KFI Strategic Priorities 1.1; 1.2; 1.3; 3.3; 4.5]	Learner and Learning Facilitator feedback	<input type="checkbox"/> Internal KCC Standard <input checked="" type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly <i>Monthly</i> Quarterly Semi-Annually Annually Other _____
2008-2009	Establish Produce <i>Conduct</i> Implement Baseline Increase Decrease Maintain Benchmark Cohort	Implement process for measuring learner outcomes in select CE and T programs and courses- LERN International Learning Unit [Aligns with KFI Strategic Priorities 1.1; 1.2; 1.3; 3.3; 4.5]	Learner and Learning Facilitator feedback LERN ILU measurements	<input type="checkbox"/> Internal KCC Standard <input checked="" type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly <i>Monthly</i> Quarterly Semi-Annually Annually Other _____
2009-2010	Establish Produce Conduct <i>Implement</i> Baseline Increase Decrease Maintain Benchmark Cohort Maintain Benchmark Trend	Implement and fully deploy process for measuring learner outcomes [LERN ILU] throughout division for all programs and courses where need is identified. [Aligns with KFI Strategic Priorities 1.1; 1.2; 1.3; 3.3; 4.5]		<input type="checkbox"/> Internal KCC Standard <input checked="" type="checkbox"/> External Standard <input type="checkbox"/> No standard identified	Weekly <i>Monthly</i> Quarterly Semi-Annually Annually Other _____

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Department/Unit CE&TS

Responsibility: Kim Johnson – Expand Programming Iowa City KPI

Target Year	Action (Circle One)	Department Improvement Indicator (Write your improvement indicators; identify KFI KPI numbers, i.e. 1.1, 2.1; list key processes for 2007-2008 only)	Measurement Instrument or Data Source (Insert Name of Instrument/Source)	Standard of Comparison (Check One)	Frequency of Progress Monitoring (Circle One)
2007-2008	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	Continuing Education Programming Plan for Iowa City Market by completing the following plan-do-study-act initiative: <ol style="list-style-type: none"> 1. Plan data gathering mechanisms to: <ul style="list-style-type: none"> Research demographics, culture, generations, occupations, and competition in Iowa City Market 2. Conduct research 3. Conduct focus groups 4. Study information gathered 5. Determine programs to develop and offer in Iowa City Market 	LMI Age Demographics Student Data	<input type="checkbox"/> Internal <input type="checkbox"/> KCC Standard <input type="checkbox"/> External <input type="checkbox"/> Standard <input checked="" type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2008-2009	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort	Continuing Education enrollments in Iowa City programs by 15% from FY2008 Iowa City Enrollment Data by new programming generated in FY08	CE Enrollment Report	<input checked="" type="checkbox"/> Internal <input type="checkbox"/> KCC Standard <input type="checkbox"/> External <input type="checkbox"/> Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____
2009-2010	Establish Produce Conduct Implement Baseline Increase Decrease Maintain Benchmark Cohort Maintain Benchmark Trend	Repeat customer rate of 50% for Iowa City Continuing Education Programs	CE Repeat Customer Report	<input checked="" type="checkbox"/> Internal <input type="checkbox"/> KCC Standard <input type="checkbox"/> External <input type="checkbox"/> Standard <input type="checkbox"/> No standard identified	Weekly Monthly Quarterly Semi-Annually Annually Other _____

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