Strategic Initiative Action Plan for: Workforce Development Strategic Plan

Action Plan Team Members: *Greg Timberlake* *Carolyn Caple*	*Date:3/11/10* *For FY: July, 2011*	*The strategic focus for this strategic initiative is:* *Enhance Regional Development*
		The AQIP Category this strategic intiative best aligns with is: Category 2

List Outcomes (results to be achieved) over the life of this initiative:	*List Milestones* (outputs which indicate progress in completing action plan) for:*

1. Workforce strategic plan includes:
  a. Increase revenues through meeting community needs
    i. Clarify, repackage current offering to better fit new market in manufacturing and with soft skill development
    ii. Develop new offerings in manufacturing and soft skill
    iii. Develop sales skills for WF staff
    iv. Develop a marketing plan for WF
      1. Work with Keith Stoner
      2. Solicit academic support for marketing plan implementation
    v. Develop an ongoing needs assessment process
      1. Assemble a WF advisory group
  b. Integrate WF with academics
    i. Develop for credit/non-credit integration
    ii. Develop workforce development as intern and coop site
	• *Year 1*
	• Develop community connections
	  o Assemble stakeholder/advisory group
	  o Suggestions for members: Economic develop professionals from the region, career center directors, workforce alumni
	  o Review and suggest changes
	  o Develop ongoing needs assessment
	• Develop new training programs
	• Develop marketing plan
	• Develop sales capacity in department
	
	• *Year 2*
	• Implement, enhance plan
	• Integrate WF with academics
	• Develop intern and coop program
	
	• *Year 3*
	• Review, revise, expand
	
	* Milestones after Year 1 may need "To Be Determined" if significant planning is required in Year 1.

Describe how this strategic initiative aligns with its strategic focus: Designing workforce training to meet the needs of non-credit students in providing workforce skills and responding to present and future workforce needs.

Tasks/Responsibilities/Time Frame

List of Key Tasks for Year 1	Who is responsible for completing?	When will it be completed?
1 Assemble advisory group	Nancy Kukay	Sept. 2011
2 Incorporate input from advisory group to develop new programs	Nancy Kukay	July 2012
3 Research funding sources to support program development and capacity development	Nancy Kukay, Kathy Hamilton	July 2012
4. Develop marketing plan	Nancy Kukay, Keith Stoner	October 2011

Action Plan Budget (Resource Requirements after Year 1 may need "To Be Determined" if significant planning is required in Year 1.)

New Resources Required (List and explain why new resources are required)	Sources of Existing Resources (List by source including reallocation of resources – explain;)	Net New Resources Required (New resources less resources available from Sources)
For Year 1: sales capacity building – required as result of changing focus of department	For Year 1: Professional development funds, Innovation Grant	For Year 1:

Marketing- print catalog, print advertising Program equipment and supplies	TBD TBD	
For Year 2:	*For Year 2:*	*For Year 2:*
For Year 3:	*For Year 3:*	*For Year 3:*

Action Plan Information/Metrics Requirements *(Information/Metrics Requirements after Year 1 may need "To Be Determined" if significant planning is required in Year 1.*

Information Required from IT/IR to Effectively Carry Out the Milestones and Key Tasks (List the items of information required and why)	*Date Needed*
For Year 1: TBD	
For Year 2: TBD	
For Year 3: TBD	

| *Metrics Required from IT/IR to Effectively to Measure the Outcomes of the Action Plan*
(List the items of information required and why)
See above

students enrolled in workforce credit programs, students enrolled in subsidized training programs, # students who find employment, workforce sales revenues, # certifications awarded | *Do these metrics align with Means Metrics and the relevant ENDS metrics? Explain.*

Yes- we will be tracking the numbers of students – both credit and non-credit enrolled and completing training programs. We will also be tracking workforce sales revenue generation. | *Date Needed*

July 2012 |