



**DRAFT**

**2007-2011**  
**Strategic Planning Documents**  
**(As of March 19, 2007)**

<u>Priority</u>	<u>Dean/VP</u>	<u>Request or Focus</u>	<u>Program</u>	<u>Contact Person</u>	<u>Amount Requested</u>	<u>Amount Awarded</u>	<u>FYE</u>	<u>Revenue- (Retain Tuition)</u>	<u>Comments</u>	<u>Other</u>
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**Unit: Career Technical**

	Bowron	Faculty Development	Accounting	Kim Hansen, Dan Wirkus						
	Bowron	Prepare Students for Current and Future Skill Sets	Automotive Service Technology	Roger Panzer, Jason Merritt						
	Bowron	Reinstate FT BUSO Faculty	Business & Office	Sheryl Barton, Lora Low	\$ 70,000.00				Per Year	
	Bowron	Faculty Development	Business Dept.	Jill Holmes						
	Bowron	Owatonna Designation Expansion	Career & Technical	Doug Parr	\$ 150,000.00		FY08-12: FY09-11.5, 12; FY10-12, 11.5, 12		\$140,000/yr.-2 faculty \$10,000/yr.-Non-Salary	
	Bowron	Program Improvement	Carpentry	Walt Alms, Tom Wilker	\$ 197,000.00				Detailed List in Initiative	
	Bowron	Upgrade & Enhance	Collision Repair Technology	Larry Peterson, Jim Mohn						
	Bowron	Growth of Program	Construction Electrician	Faculty	\$ 105,000.00					
	Bowron	Fulfill Need for Technicians in Region	Diesel Technology	Mike Bute, Doug Blom, Charlie Uthke					Detailed List in Initiative	
	Bowron	Upgrade & Enhance	IMMR	Gary Peterson, Bob Bender	\$ 101,200.00					
	Bowron	Program Enhancement	Truck Driving	Nolan McConnell, Terry Bue	\$ 212,000.00					
				<b>TOTAL</b>	\$ 835,200.00	\$ -				

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**Unit: Health, Sciences and Services**

	Bronner	Enhance learning environment by updating & replacing equipment	Cosmotology	Pam Selmecki	\$ 42,974.22				Amount needed for current improvements	Budget Reserve -\$7,100-2/08-07
	Bronner	Increase Program Quality and Enrollment Growth to meet the industry demands	Criminal Justice/Law Enforcement	Paulette Clark						
	Bronner	DOL Self-Sufficiency	Allied Health							
	Bronner	Expansion of Program	Human Services	Suzette Overby						
				<b>TOTAL</b>	\$ 42,974.22					

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**Unit: Communicatons**

	Ruble	Marketing Publications	Communications	James Douglass	\$ 68,700.00				Magazine and P.O.S. through 2010	
				<b>TOTAL</b>	\$ 68,700.00	\$ -				

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**Unit: Human Resources**

	Ruble	Events/Speakers	Diversity	Ricki Walters	\$ 8,000.00				Operating Budget by Year:2007-2008-\$6,000; 2008-2009 \$6,000; 2009- 2010 \$6,000; 2010-2011 \$6,000	
	Ruble	Employee Leadership Development Program	Human Resources	Celeste Ruble	\$ 5,500.00				2007-2008-\$5,500; 2009- 2010-\$6,000; 2011-2012- \$6,000	
	Ruble	Develop Mentoring Program	Mentoring	Celeste Ruble	\$ 2,000.00				Operating Budget by year: 2007-2008-\$2,000; 2008- 2009-\$2,000; 2009-2010- \$2,000; 2010-2011-\$2,000	
			<b>TOTAL</b>		\$ 15,500.00					

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**Unit: Management Programs**

	Scheffert	Program Marketing	FBM	Peter Scheffert	\$ 2,000.00				Per Year	
				<b>TOTAL</b>	\$ 2,000.00	\$ -				

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**UNIT: Liberal Arts**

	Waller	Passport Series	Fine Arts, Foreign Language, Theatre, Music	Jerry Girton, etal	\$ 2,000.00				Per year for publication of Passport Series brochure and literature	
	Waller	Classroom & Faculty Office Upgrades	Liberal Arts	Jan Waller					Outfit all classrooms with appropriate technology; Improve office space for faculty	
	Waller	Library Service in Owatonna	Library	Kathleen Nelson, Angie Schaper						
	Waller	Identify Mission, Vision	OIT	Bill Dowden, Darlene QuirinMai						
	Waller	Develop Speech Program	Speech	Sue Grove, Heidi Schara, Nancy Christopherson	\$ 1,500.00				Per year for department resources	
				<b>TOTAL</b>	\$ 3,500.00	\$ -				

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**UNIT: Riverland Training and Development**

	Parr	Advertising Campaign & Catalog Production	RTD	Kari Busch						
	Parr	Owatonna Designation Expansion	RTD	Doug Parr	\$ 150,000.00					
	Parr	New Program	Renewable Fuel & Wind Technician	Kari Busch	\$ 10,000.00		26.66/yr.		\$5,000 FY08: \$5,000 FY09. Start-Up	\$108,000 per year - faculty and operating costs.
	Parr	MSSC Programming	RTD	Ken Quinn, John Drees						
				<b>TOTAL</b>	\$ 160,000.00					

