

We still Strategic Plan 2.0 Muskegon Catholic Central

Year Five/Zero July 2015-June 2016 (approved September 2015)

Item	Costs	Revenue Source	Responsible person /Entity
1	Fund a Planned Giving Strategy	\$20,000	Todd/Board
2	Fund Teacher Professional Development at .5% with a goal of 2% by year 5.	\$15,000	Operating budget
3	Develop and launch a new website	\$10,000	None
4	Implement Marketing Plan Initiatives for the year, including Parish Initiatives*	\$20,000	None
5	Reduce operating support from foundation funds by \$20,000 and direct to Strategic Plan/Cash Reserves (Technology & Facilities)	\$20,000	n/a
6	Set Tuition for 2-5 years, mapping based on needs and SFP	none	n/a
7	Evaluate and enhance Salary Banding levels	?	?
8	Establish an Investment Policy to use the temporarily restricted portion of the endowment to enhance Strategic Plan and Cash reserves	None	None
9	Continue Facility projects; bathrooms and doors per developed plan	\$30,000	Fundraising
10	Develop Outreach/Social Media Policy	None	None
11	Address Technology infrastructure needs	?	?
12	Conduct Annual Board Retreat to set Annual Agenda based on Strategic Plan	\$500	none
13	Research models for development of a formal international/exchange student program	None	none

Year One of New Plan July 2016-June 2017

Item/Status	Costs	Revenue Source	Responsible person /Entity	
1	Fund Teacher Professional Development at 1.0% with a goal of 2% by year 5, and provide funding for curricular resources.	\$30,000 + \$5,000	?	Laurie/Finance
2	Reduce operating support from foundation funds by \$20,000 and direct to Strategic Plan/Cash Reserves (Technology & Facilities)	\$20,000	?	Laurie/Finance
3	Evaluate and Enhance Salary Banding levels	?	Ops	Management Team
4	Classrooms Upgrades	\$6,000 p/rm	?	Committee*
5	Continue to fund and implement Marketing Plan, including Parish Initiatives*	\$20,000	?	Molly
6	Establish a faculty committee to research alternative school schedules/calendar	none	n/a	Management Team
7	Conduct Annual Board Retreat to set Annual Agenda based on Strategic Plan	\$500	ops	Board
8				
9				

Year Two July 2017-June 2018

Item	Costs	Revenue Source	Responsible person/ Entity	
1	Set tuition for 2-5 years , mapping based on Operational Needs and SFP	None	None	Laurie/Finance
2	Evaluate and Enhance Banding levels	?	?	Management Team
3	Increase Event Income by 30%		n/a	Todd/Melanie/Board
4	Hire part-time P-6 Counselor	\$30,000	Ops	Management Team
5	Increase funding for faculty professional development to 1.5%)	\$45,000/Title IIa	?	Finance
6	Implement Technology upgrades as needed, or establish timeline	\$100,000	?	Admin
7	Establish project list for Auditorium Upgrades based on Fine Arts Plan	None	?	Board Committee*
8	Continue to Fund and Implement Marketing Policy	\$15,000	?	M Team/Molly
9	Conduct Annual Board Retreat to set Annual Agenda based on Strategic Plan	None	-	Head/Chair

Year Three July 2018-June 2019

Item	Costs	Revenue Source	Responsible Person/ Entity
1	None	None	Laurie/Finance
2	?	?	Management Team
3	\$40,000	-	Finance
4	None	n/a	Finance/Committee *
5	\$52,500	?	Admin
6	None	n/a	Todd/Committee
7	?	n/a	Greg/Committee
8	None	n/a	Molly/Rob
9	None	-	Head/Chair

Year 4 July 2019-June 2020

Item	Costs	Revenue Source	Responsible Person/ Entity
1	None	None	Board/Admin
2	None	n/a	Finance
3	?	?	Admin
4	?	?	Rob/Greg
5	\$52,500+,-	budget	Laurie/Rob
6	?	?	Molly/Rob
7	-	-	Rob/Board Chair
8	-	-	Head/Chair

Year 5 July 2020-June 2021

Item		Costs	Revenue Source	Responsible Person/ Entity
1	Finalize and approve new strategic plan	None	None	Head/Board
2	Evaluate new marketing/enrollment initiative based on annual evaluation	None	-	Rob/Molly
3	Conduct Annual Board Retreat to set Annual Agenda based on Strategic Plan	?	?	Admin
4	Implement Phase II of Facility Plan	?	?	Rob/Greg
5	Increase funding for professional development to 2% of operating budget	\$52,500+,-	budget	Laurie/Rob