

## T.C.C.E.S.: Planning Our Future

Planning Area: System wide accountability metrics including academic accountability for teachers and staff

Task	goal/objective setting process consistent with system plan/priorities	formalize evaluation process: improve standard evaluation forms and procedures, establish classroom observation requirements	peer review process	formal parent/student input survey process
Measurement	1) develop standard objectives for principals	1) improve standard evaluation forms; consolidate with diocesan mandate	establish peer review process in each school site	1) establish formal parent survey process for elementary, middle and high school levels
	2) develop standard objectives for teachers for elementary, middle and high school levels	2) establish classroom observation requirements		2) establish student survey process for high school
	3) communicate objectives to staff			3) establish system exit interview process
Resource	president, principals, personnel committee	president, principals, personnel committee	president, principals	president, principals, teachers, marketing department, home school orgs, plan participants
Finance				\$
Time Frame	1) 12/31/07	1) 02/01/08	2007-2008 school year	1) 02/01/08
	2) 12/31/07	2) 11/01/07		2) 05/01/08
	3) 02/01/08			3) 05/01/08
Target Completion	2/1/2008	2/1/2008	5/31/2008	7/1/2008
Stakeholder	president	president	president	president
Owner	president, principals	president, principals	principals	marketing department
1st Semester Update	1) completed 2) completed 3) completed	1) forms revised; however diocesan mandate is pending 2) completed	1) established at elementary level. In 2008-2009 will roll-out to Seton/SMC	1) completed; annual reassessment 2) curriculum and school climate pending for 2008-2009; athletics completed
2nd Semester Update				
Title				
Title				

## T.C.C.E.S.: Planning Our Future

Planning area: standardization of Pre-K to 12 curriculum

<b>Task</b>	write curriculum including standards, benchmarks and grade level expectations preK-12	creation of religion curriculum preK-12	achieve standards and benchmarks at each grade level	monitor/assess diocesan progress on development of curriculum
<b>Measurement</b>	standards, benchmarks in place for all subject areas preK-12	adoption of diocesan religion curriculum	standardized testing assessment of achievement of standards and benchmarks at each grade level	curriculum developed and release scheduled
<b>Resource</b>	president, principals, teachers, diocesan curriculum specialist	diocesan committee, diocesan curriculum specialist	principals, teachers	principals, teachers, diocesan committee, curriculum specialist
<b>Finance</b>				
<b>Time Frame</b>				
<b>Target Completion</b>	<del>12/31/2008</del> 12/31/2010	9/1/2008	6/1/2010	<del>3/1/2008</del> 03/01/2010
<b>Stakeholder</b>	president, principals	president, principals	president, principals	president, principals
<b>Owner</b>	principals, teachers	diocesan committee, principals	principals, teachers	principals, teachers
<b>1st Semester Update</b>	math and religion development completed by 12/31/08; curriculum development in remaining subjects continues in conjunction with diocesan initiative	curriculum adopted	new testing assessments (MAP) adopted on 02/2008 for grades 3-9. Additional assessments are being developed in other grade levels and subjects	ongoing; religion and math curriculum have been released and implemented. Development is ongoing
<b>2nd Semester Update</b>				
<b>Title</b>				
<b>Title</b>				

## T.C.C.E.S.: Planning Our Future

Planning area: Invest in our teaching community

Task	recruit/retain top level teachers	develop teacher recognition/reward program	guest lecturer, visiting professor program
Measurement	1) identify additional 2) identify additional funding sources 3) develop teacher growth opportunities (Title II funds) 4) identify additional grant opportunities	1) develop reward criteria 2) grow teacher endowment	1) identify and analyze 2) <b>develop structure and content of program now: Develop centralized communication and coordination of scheduled lecturer/professors</b> 3) recruit teacher, guest participants
Resource	president, principals, personnel committee, marketing department, board of trustees	president, principals, personnel committee	president, principals, teachers
Finance	\$	\$	\$
Time Frame	1) 02/01/08 2) <del>2/28/08</del> 02/01/2010 3) 12/31/07 4) 6/1/08	1) <del>6/1/08</del> 06/01/2009 2) 6/1/08	1) 02/01/08 ongoing 2) <del>6/1/08</del> 09/01/09 3) 12/31/08 ongoing
Target Completion	6/1/2008	6/1/2008	12/31/2008 ongoing
Stakeholder	president	president	president
Owner	president, marketing department	president, principals	president, principals
1st Semester Update	1) current recruitment sources have yielded excellent and appropriate candidates 3) additional Title II funds have been obtained and utilized at all grade levels 4) Successful grants have been written providing classroom enhancements and staff resource materials	1) teacher award criteria development in process 2) additional solicitations for donations to the Seton/SMC fund have yielded some increased funds	
2nd Semester Update			
Title			
Title			

## T.C.C.E.S.: Planning Our Future

Planning area: Identify additional Catholic community resources for faith development

<b>Task</b>	define Catholic identity	identify additional Catholic community resources for faith development	expand, coordinate religious instruction within schools to include sacraments, particularly confirmation
<b>Measurement</b>	adopt diocesan Catholic identity document <b>and create TCCES identity statement</b>	1) develop continuing relationship with local seminarians <b>and Diocesan Director of vocations</b> for school contact	1) <del>work with</del> <b>Request</b> diocesan <del>an-</del> fer permission to develop sacramental programs at school level
		2) develop relationship with retired priests for school visits, mass	2) increase student, family participation in parish activities and support
		3) expand role of campus ministers by coordinating programs through all sites	3) coordinate programs with parish youth ministry programs
<b>Resource</b>	diocesan department of education	principals, campus ministers, religion teachers, marketing department, pastors	principals, teachers, campus ministers, pastors
<b>Finance</b>			
<b>Time Frame</b>	<del>6/1/2008</del> <b>6/1/2009</b>	1) 6/1/08	1) 6/1/08
		2) 6/1/08	2) 3/1/08
		3) 3/1/08	3) 3/1/08
<b>Target Completion</b>	9/1/2008	9/1/2008	6/1/2008
<b>Stakeholder</b>	president	president	president
<b>Owner</b>	diocesan board of education	president, principals, campus ministers	principals, campus ministers
<b>1st Semester Update</b>		1) and 2) Developed increased programming through Fr Tom Long 3) Increased SMC campus minister position to FT; increased communication and coordination of service between SMC and Seton. Increased opportunities for student religious and service development	1) pending discussion at corporate board level 2) increased opportunities at SMC for student/family and parent participation in mass, rosary and perpetual adoration 3) Increased presence of parish youth ministers at Seton an SMC
<b>2nd Semester Update</b>			
<b>Title</b>			
<b>Title</b>			

## T.C.C.E.S.: Planning Our Future

Planning area: Establish, promote and invest in our identity in the marketplace		
<b>Task</b>	<b>Establish</b> policies and procedures for dissemination of news releases for system, and sites	increase web presence and web based marketing tools
<b>Measurement</b>	1) develop policy for dissemination of news releases for system and sites	1) rewrite/update SMC website
	2) develop procedures and accountability structure for dissemination of news releases <b>and promotional material</b>	2) establish site specific monitoring criteria for content and timeliness
		3) <b>Continue to</b> develop, implement online marketing tools
<b>Resource</b>	marketing department, principals, athletic directors	marketing department, principals, technology department
<b>Finance</b>		
<b>Time Frame</b>	1) <del>03/01/08</del> <b>6/1/2009</b>	1) 12/31/07
	2) <del>06/01/08</del> <b>6/1/2009</b>	2) <del>12/31/07</del> <b>ongoing</b>
		3) <del>9/1/08</del> <b>6/1/2009</b>
<b>Target Completion</b>	<del>9/1/2008</del> <b>6/1/2009</b>	<del>6/1/2008</del> <b>6/1/2009</b>
<b>Stakeholder</b>	president	president, marketing department
<b>Owner</b>	marketing department, principals, athletic directors	marketing department, technology department
<b>1st Semester Update</b>	1) increased volume of dissemination of news releases; developed graphic and print standards 2) policy for dissemination has been developed; procedure development is continuing	1) completed 2) monitoring criteria
<b>2nd Semester Update</b>		
<b>Title</b>		
<b>Title</b>		

## T.C.C.E.S.: Planning Our Future

Planning area: Maximize facility usage

Task	current facility usage and associated costs	facility capacities	project percentage of facility capacity usage based upon enrollment trends at each facility over next 5 years	facility maintenance and upgrade requirements	facility usage adjustment
Measurement	assess facility usage at each school site	assess facility capacity at each school site	1) update enrollment trend data	identify maintenance and upgrade requirements at each school site	1) evaluate need for facility usage adjustment based upon data gathered
			2) apply updated enrollment trend data to identified facility capacities		2) assess financial impact of facility usage adjustment
					3) development 10 year facility usage plan
Resource	facilities committee, principals, president, pastors	facilities committee, principals, president, pastors	facilities committee, principals, president, pastors	facilities committee, principals, president, pastors	facilities committee, pastors, president, board of trustees
Finance					
Time Frame	1/15/2008	1/15/2008	1) 12/31/2007	3/1/2008	1) 6/1/08
			2) 3/1/08		2) 9/1/08
					3) 12/31/08
Target Completion	1/15/2008	1/15/2008	3/1/2008	3/1/2008	3/1/2009
Stakeholder	president	president	president	president	corporate board
Owner	facilities committee	facilities committee	facilities committee	facilities committee	president, board of trustees, facilities committee
1st Semester Update	completed	completed	completed	initial assessment completed; detailed site specific requirements required	
2nd Semester Update					
Title					
Title					

## T.C.C.E.S.: Planning Our Future

Planning area: Develop mechanism to gather, disseminate and respond to customer feedback

Task	formal surveys	customer feedback tracking	communication of system test results	promote development of strategic plan, parish and family participation	administrative response process to customer feedback	exit interviews
Measurement	1) develop online annual parent survey for all campuses	1) establish tracking system to identify trends	1) establish track and trend process for all system test scores	1) report development of plan to project participants	develop formal procedure for administrator response to customer feedback <b>and involvement of president in communication and resolution</b>	1) develop standard exit interview procedure
	2) implement surveys	2) implement system at all school sites	2) develop reporting procedure for positive testing results	2) provide status of plan development and implementation to system families		2) conduct exit interviews for all exiting students throughout system
	3) evaluate and distribute data		3) communicate test trends to administrators for development opportunities	3) establish area on web site to report strategic plan progress		
Resource	marketing department, president, principals	marketing department, president, principals	marketing department, president, principals, guidance department	marketing department, technology department, plan participants	president, principals, marketing department	marketing department
Finance						
Time Frame	1) <del>12/31/07</del> ongoing	1) 1/31/08	1) 12/31/07	1) 9/30/07	4/1/2008	1) 5/1/08
	2) 04/31/08 ongoing	2) 3/1/08	2) 3/1/08	2) 10/31/07		2) <del>6/4/08</del> will reassess process annually
	3) <del>3/4/08</del> ongoing		3) 6/1/08	3) 12/31/07		
Target Completion	3/1/2008	6/1/2008	6/1/2008	2/1/2008	4/1/2008	6/1/2008
Stakeholder	president	president	president	president	president	president
Owner	marketing department, principals	marketing department	guidance department, marketing department, technology department	marketing department	president, principals	marketing department
1st Semester Update	1) complete 2) initial surveys for parents and staff completed; additional surveys will be developed 3) completed	1) completed 2) completed-see exit interview	1) 2) 3) completed; will reassess annually	1) 2) 3) completed; monthly update on plan progress to Board and families, quarterly update of strategic plan completed through executive committee, plan and progress reports posted on TCCES website		1) completed 2) completed
2nd Semester Update						
Title						
Title						

## T.C.C.E.S.: Planning Our Future

Planning Area: Continue to stabilize TCCES finances

Task	Produce accurate one year and three year budgets	develop current and additional third source funding opportunities	create efficiencies in staffing at all school sites	minimize tuition increases while maintaining a balanced budget
Measurement	1) draft annual budget	1) quantify current third source funding sources	1) assess staffing requirements at each site annually for FTE adjustments	1) compare TCCES tuition levels to area private schools
	2) update rolling three year budget	2) monitor source and percentage increases in third source funding	2) assess shared staff opportunities annually	2) develop historical tuition adjustment data
	3) identify budget variances for previous budget year			
Resource	president, business manager, principals, finance committee, pastors	Board, president, marketing department, home school associations, plan participants	president, principals, teachers	Board, president, finance committee
Finance				
Time Frame	1) 12/31 annually	1) 6/30 annually 9/30, annually	1) 3/15 annually	12/31 annually
	2) 12/31 annually	2) monthly	2) 3/15 annually	
	3) 09/31 annually			
Target Completion	12/31 annually	6/30 annually	4/15 annually	12/31 annually
Stakeholder	Board, president	Board, president	president	Board, president
Owner	president	marketing department	president, principals	president
1st Semester Update	completed annually		as enrollment numbers are confirmed annually staffing numbers are reassessed	completed annually by finance committee
2nd Semester Update				
Title				
Title				