

Northwest Christian Academy Strategic Action Plan Matrix

<i>Implementation Year (s)</i>	<i>Goals</i>	<i>Current Resources</i>	<i>Needed Resources</i>	<i>Estimated Cost of Implementation</i>	<i>Major Challenges to Implementation</i>	<i>Strategies to be Used</i>	<i>Benchmarks</i>	<i>Team Leader</i>	<i>Team members</i>
1-5	Establish Systemic Action Plan(s)	Comprehensive Systemic Action Plans; Limited Staff	Staff to fulfill key roles; funding to sustain programs	Yearly Budget:\$1,039,000 Endowment: \$25,987,500	Developing key staff and establishing key community relationships	Implement Communication Infrastructure; train key staff and stakeholders; establish school capital campaign; continue capacity building; cosmetic overhaul	Implementation of 90% of programs (43 of 48); acquisition of 90% o desired endowment (\$23,388,750)	Jerry Nelson	A-Team
1	Implement Systemic Communication Infrastructure	Organizational structure; Limited Internet/Networking Access	Systemic Student Information System (SIS); Employee Training Tools; Expansion of Internet Access; workspace upgrades	\$110,000 (Technology, Media, and Library; Development Department; Media Campaign)	Cost of project; Allowing sufficient training time	Evaluate current communication infrastructure; Survey and choose a capable SIS; Train staff accordingly	systemic paperless communication	Jerry Nelson	A-Team
2	Training of Key staff and stake-holders in administration of the four major areas of the Systemic plan	Limited staff and stakeholders	Training curriculum; program manual including policies and procedures	\$32,500 (implementation of all areas identified as training on system action plans)	Identifying key staff and stakeholders; Cost of project; Allowing sufficient training time;	Develop strategic planning committee for the purpose of identifying key staff and stakeholders; meeting with A-Team to establish scope and sequence of training curriculum	Administrators and personnel positions have been filled and trained in four major areas of the systemic plan	Jerry Nelson	A-Team
3	School image/culture and capital campaign	Limited Human Resource; campaign scope	Development Director; Major Donor Game Plan	\$49,200 (implementation of all areas identified as improving communication of mission, vision, and core values)	Allocating funds to hire a Development Director	Include as a part of the budget the position of development director	Development Director position has been filled, allocation of 40% of projected endowment; increase of enrollment by 25% (445)	Jerry Nelson	A-Team
4	Continue capacity building and implementation of remaining programs	Limited Human resource; scope and sequence for some programs	Identify and train key individuals to head remaining systemic plan programs; develop scope and sequence for various programs	\$847,000 (implementation of remaining programs)	Identifying key staff and stakeholders; cost of projects and allowing sufficient training time	Develop strategic planning committee for the purpose of identifying key staff and stakeholders; meet with A-Team to establish a training scope and sequence	Implementation of 90% of programs	Jerry Nelson	A-Team
5	Systemic Plan Assessment to begin next phrase of long range plan	Self-study evaluation tools	Outside educational consulting and evaluation firm	\$20,000	Contingent upon implementation of systemic plan; cost of consultation and evaluation	Identify top consulting and evaluation firms; create budget for project	80% of Established Program reach 95% of intended goals	Jerry Nelson	A-Team