

Areas of Focus and Goals

Mission Statement: CCEF supports Cabarrus County Schools to create stimulating and engaging classrooms that inspire students to build their future.

Strategic Goals

I. Inspire Educators

1A. Increase the number of primary CCS educators touched through our programs by July 1, 2020 from **60** to **75** by 2020 as measured by the Year-End Teacher Summary Report.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# of Educators	(101)	110	120	130
# of Primary	(60)	64	70	75
# of Secondary	(41)	46	50	55

NOTE: All teachers listed as impacted on the application will be included in the count.

1B. Increase percentage of schools where CCEF has presented to CCS school faculty from 35% to 95% as measured in the School Visibility Report.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# of Schools	(35%)	60%	85%	95%

II. Fund creative and innovative teaching projects and academic programs

IIA. Increase the number of classrooms impacted through quality student learning experiences funded by CCEF by July 1, 2020 (as measured by Number of Impacted Classrooms Annual Report).

Measure	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# of Classrooms Impacted	Baseline		
# of Tactical Grant Classrooms	Baseline		
# of Legacy Grant Classrooms	Baseline		

**NOTE: Number of students impacted will be reported as a monitored data point, but is not a strategic measure.

***NOTE: The 2017-2018 revised grant application gathers tactical vs. legacy grant status for application.

II.B. Develop a grant program process to fund larger projects (projects over \$500) by July 1, 2020 as measured by a defined process.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
Process	(No process)	Process draft	Process Approved	Process Initiated

III. Build a community that invests and advocates for CCS.

IIIA. Increase cash revenue \$50,000 from **\$82,956.35** to **\$132,000** by July 1, 2020 as measured by the Year-End Financial Report.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
Total Cash Revenue	\$82,956.35	\$95,750.00	\$124,000.00	\$132,000.00
Individual Donations	\$13,206.35	\$15,750.00	\$18,000.00	\$20,000.00
Corporate Sponsorships	\$41,425.00	\$50,000.00	\$60,000.00	\$70,000.00
Corporate Programs	\$5,075.00	\$5,000.00	\$8,000.00	\$10,000.00
Grants	\$23,250.00	\$25,000.00	\$28,000.00	\$32,000.00
Planned Giving	\$0.00*	\$0.00	\$10,000.00	\$25,000.00
In-Kind Giving (estimated)	TBD			

IIIB. Establish, implement and assess an Advocacy Initiative that supports CCS by July 1, 2020 as measured by documented initiative.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
Initiative	(No process)	Establish	Implement	Assess

IIIC. Improve visibility of the CCEF by July 1, 2020 as measured by the multiple metrics below.

IIIC1. Increase the number of followers on the CCEF Facebook Page by 2020 from 1114 to 2000 as measured by Facebook Follower Report. (Not approved yet)

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# of Followers	(1114)	1400	1700	2000

IIIC2. Increase the number of hits on the webpage by 2020 to ___ as measured by the Webpage Hits Annual Report.

Measure	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# Webpage Hits	Baseline		

IIIC3. Increase the number of companies, organizations and individuals investing in CCS through CCEF by July 1, 2020 from 95 to 190 as measured by Financial Visibility Annual Report.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
Total #	95	120	150	190
# of Individual Donations	48	65	85	120
# of Corporate Sponsorships	42	48	55	58
# of Corporate Programs	5	7	10	12

IIIC4. Increase the number of *publications/articles*, print or digital, featuring CCEF by July 1, 2020 from 14 to 24 as measured by the Annual Visibility Report. (Not approved yet)

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# publications	(14)	18	21	24

IIID. Increase the number of volunteers supporting CCEF initiatives by July 1, 2020 from 31 to 70 as measured by the Annual Volunteer Report.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# of Volunteers	(31)	50	60	70

IIIE. Increase number of CCEF partnerships from 0 to 5 by 2020 as measured by the Annual Partnership Report.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
# of Volunteers	(0)	2	3	5

IIIF. Establish, implement and assess a marketing plan including a rebranding by July 1, 2020 as measured by a documented plan.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
Plan	(No process)	Establish & Implement	Assess	Assess

IIIG. Establish, implement, and assess a planned giving process by July 1, 2020 as measured by a documented process.

Measure	16-17 (Actual)	17-18 (Actual)	18-19 (Actual)	19-20 (Actual)
Plan	(No process)	Establish	Implement	Assess

Strategic Plan Key Terms and Definitions

Advocacy Initiative: a CCEF initiative that supports CCS by advocating for issues that intersect with CCEF priorities by informing the community, serving as a catalyst and supporting our educators.

Educators: Cabarrus County Schools staff that are involved in curriculum delivery.

Larger grant projects: Projects greater than \$500.

Partnership: an association of one or more organizations to work together toward a common CCEF goal.

Planned giving: Any major gift, made in lifetime or at death, as part of a donor's overall financial and/or estate planning

Primary educators: Refers to the Lead Applicant Teacher on CCEF Grant Applications and individual teachers touched by other CCEF programs.

Publication/Articles: Refers to publicity stories about CCEF and/or its programs. They may be a picture with a line or two description, a short one paragraph article or an in-depth article. They may be published in the newspaper or magazine, posted on external websites such as CCS, or in a blog.

Reach on Facebook: The number of people who were served any activity from your Page including your posts, posts to your Page by other people, Page like ads, mentions and checkins.

Secondary educators: Team members of CCEF Grant Applications and indirect teachers touched by other CCEF programs.