

# Telluride Mountain School Strategic Plan

Adopted Summer 2006  
Revised December 7, 2009

## Sustainability

Action Plan	Deliverable	Who	Resources	Timeline	Priority
<b>I. Understand what "sustainability" means</b>					
a) Conduct market analysis regarding enrollment potential	A report	Head	Time	Jan '10	High
b) Develop/update long-term financial model	Model capable of running alternate scenarios	Biz Mgr, Finance Comm, Head, Consultant	Data, consultant fees	Feb '10	High
<b>II. Differentiate Lower, Intermediate, Upper School programs</b>					
a) Embrace and fund enhanced Upper School program	Revised/expanded program/curriculum plan	Upper School Committee (Karen, Craig, other)	Van/travel budget, Upper School Head	Sept '10	High
b) Articulate existing differentiation	iBook by division	Assoc Head	Time, printing	June '10	Medium
<b>III. Grow enrollment</b>					
a) Execute Parent Ambassador Program	Program outline, parent training	Dir of Dev	Time	2009-10	High
b) Target/recruit specific students		Assoc Head, Program Coordinator		Annually in summer	High
<b>IV. Lower financial aid ratios over time (while being sensitive to enrollment goals)</b>					
a) lower grants to returning students	Target # in long-term financial plan	Finance Comm		Feb '10	
b) focus recruiting on full pay students	Target # in long-term financial plan	Finance Comm		Feb '10	
c) reconsider tuition remission policy		Biz Mgr, Finance Comm		Feb '10	
<b>V. Develop additional revenue streams</b>					
a) Summer programming					High
i) Telluride Academy	SAT and Mad Scientist programs	Andy Shoff, Diana Mulligan	Time	Summer '10	High
ii) (LD) Skills Workshops	Workshops	Jim, Harley, Lynn	Time, seed money	Summer '10	High
iii) Other	TBD	Andy Shoff	Time, seed money	Summer '11	High

## Build a Culture of Philanthropy

Action Plan	Deliverables	Who	Resources	Timeline	Priority
<b>I. Broaden donor base</b>					
a) Internal donors	Top donor circle with multi-year commitment	Head, Dir of Dev	Time	Feb '10	High
b) External donors	2 additional multi-year commitments	Dev Comm, Dir of Dev	Time, event?	2010-11 school year	Med
c) Fundraising event with broad community appeal	Develop options for new event	Dir. Dev., Parent Assoc Pres.	Time	When inspiration strikes	Low
<b>II. Enhance relationship with Advisory Trustees</b>					
	Advisory Trustee relationship plan	Dir of Dev, ConTs		Feb '10	High
<b>III. Anticipate a future endowment fund</b>					
		Dir. Development		2-5 years	Low

## Facilities

Action Plan	Deliverable	Who	Resources	Timeline	Priority
<b>I. Construct parking lot and playground</b>	SM County and Lawson Hill Approvals, construction	Dir of Dev, Bldgs & Grnds Comm, Wiseacre, contractor(s)	Fundraising in place for playground; funds needed for parking	Construction spring/summer '10	High
<b>II. Master Plan Campus</b>					
a) Total campus	Plan & budget	Admin., Bldgs & Grounds Committee, architect/consultant	Time, Funding	2-3 years	Low
b) Afford and aquire Lot G	Plan & budget	Admin., Bldgs & Grounds Committee	Funding	Before 2016	Low