

Clatsop Community College

Strategic Plan for 2005-06

Board Approved 6/23/05

Being Student Learner Centered

- provide a student-centered learning environment
- help students develop a sense of responsibility to self and society
- maintain our open admission policy with equal educational access and opportunity.

1. Increase course/section availability to students
 - a. Student satisfaction with course availability is to be better than the national average, as measured by the Noel-Levitz Student Satisfaction Inventory
 - b. Student satisfaction with course availability is to be better than prior reports of satisfaction, as measured by the Noel-Levitz Student Satisfaction Inventory
 - i. On the Fall 2004 Noel-Levitz survey the mean satisfaction difference between importance and satisfaction for the statement “Classes are scheduled at times that are convenient for me” was a -0.30, indicating that Clatsop’s students were less satisfied with our performance in this area than the national comparison group.
 - c. Level out seat availability
 - i. Capacity should exceed registration by not less than 10% and not more than 25%
 - ii. Set and maintain seats-per-hour limit @ 400
2. Achieve and maintain a Fall-to-Fall retention rate for 1st time full-time freshmen of 60%
 - a. CCC retention rate
 - i. For 2001 cohort was 58.7%
 - ii. For 2002 cohort was 49.3%
 - iii. For 2003 cohort was 46.15%
 - b. National retention rate is 47.2%
3. Develop and implement plan to index institutional funding for financial aid to tuition
4. Improve advisor knowledge regarding transfer requirements of other schools to which our students wish to transfer
 - a. Student satisfaction with advisor knowledge is to be better than the national average, as measured by the Noel-Levitz Student Satisfaction Inventory
 - i. On the 2004, Noel-Levitz Student Satisfaction Survey, the gap between importance to students and their satisfaction with the service was 1.24; a decline in satisfaction from 2002, of 1.13.

Gaps over 1.0 in importance and satisfaction are targets for improvement.

5. Enhance learning opportunities for students through ongoing technology planning and implementation
 - a. Review and update annual/multi-year technology plan
 - b. Develop and offer one additional online course in each academic area
 - i. The primary purpose of on-line instruction at CCC is to provide current and potential students from Clatsop County greater access and choice in teaching/learning delivery methods and course availability. A secondary purpose is to extend educational services beyond the current geographical service area.
 - ii. Proposed On-line offerings
 1. BA 206 Management Fundamentals
 2. BA 250 Small Business Management
 3. BI 121 Basic Human Anatomy & Physiology I
 4. HPE 295 Health and Fitness
 5. HST 245 Lewis & Clark Course of Discovery
 6. MTH 111 College Algebra
 7. PSY 201 General Psychology

Being a Comprehensive Community College

- provide lower division transfer courses
- provide a variety of professional technical courses & programs
- provide developmental & remedial assistance
- provide an extended learning program

1. Develop and renew partnerships to deliver quality and accessible education to our community
 - a. Establish “dual enrollment/admission” or other articulation with PSU and other OUS institutions so as to provides for “seamless transfer”
 - b. Work with area school districts to establish high school-to-college course and program coordination that mitigates gaps and provides appropriate progression in the educational pathways for students
2. Develop and implement by Fall 2006 a program and course/section schedule that allows students to plan their coursework one year in advance
 - a. Develop and utilize a standard 2-year course-section template that accomplishes:
 - i. Non-conflict of core AA/AS/AAOT degree requirements
 - ii. Program completions w/in two years
 - iii. Evening completion w/in four years
 - iv. Appropriate sequencing for sequence-sensitive programs (nursing and pre-nursing requirements, etc)
3. Increase effectiveness of teaching through application and utilization of educational outcomes assessment resources

- a. Implement student outcomes and assessment measures for all AA-OT, AS-OT Business, Associate General Studies, AAS and Certificate degrees
- b. Incorporate outcomes measurement in program and faculty evaluations
- 4. Develop and implement a small business marketing plan to create greater awareness of our presence and mission and to penetrate and support the regional business community
 - a. Develop at least 5 new training / client relationships to facilitate the generation of additional FTE and/or grant money requests
 - a. Develop 3 new partnerships to bring specialized training to coastal region
 - b. Increase internal marketing to the CCC campus staff and faculty for course delivery or referrals
 - c. Facilitate a greater utilization of center with GED and ESL cohort and K-12 system
- 5. Develop and implement a plan to enhance community-wide cultural enrichment.
 - a. Assist organized community arts groups to carry out completed county-wide cultural assessments
 - b. Advocate for the growth of local cultural development activities as they relate to economic development in our region
 - c. Provide a limited number of performance events that enhance College academic department programs and diversity

Being a Productive Member of Our Community

- foster positive and productive relationships in order to develop and improve College programs
- participate in the activities of community-based organizations
- encourage public input
- promote and maintain a commitment to the concept of the College as both cultural and educational center for the community

- 1. Develop and/or reaffirm connection between community and curriculum, utilizing visible and effective advisory committees for all program/degrees
- 2. Continuously improve institutional communication and public relations initiatives that result in broad-based support for and engagement with the College.
 - a. Develop and implement an annual sequence of activities and publications that increase public awareness about learning opportunities and community benefits provided by the College. In addition to generating broad-based general support for the College, public relations activities during 2005-06 will support preparation for a local bond measure in November 2006.
 - i. Repeat *Conversation Series* in Cannon Beach, Seaside, Warrenton, Astoria, and Knappa.
 - ii. Develop Clatsop Community College Annual Report, to be issued annually.

- iii. Analyze public relations benefits of *Astoria Education Gazette*, and repeat or expand if appropriate
- iv. Continue to improve content of press releases, print advertising, radio spots, etc. to increase public awareness of the learning opportunities and community benefits provided by the College.
- b. Convene an interdepartmental team to develop, analyze, and coordinate college-wide marketing efforts in support of the College's strategic objectives, with a particular focus on enrollment objectives.
- c. Develop and implement a style guide for all College publications that results in greater thematic and visual consistency.
- d. Develop and implement a plan for continuous updating and improvement of the College's website.
- e. Identify and develop opportunities for College/Foundation marketing collaboration to increase public and private support for the College.

Being a Quality Employer

- attract and retain the best qualified faculty and staff
- provide a congenial, cooperative atmosphere, and programs which promote employee job satisfaction, performance, and advancement
- maintain a firm commitment to affirmative action and equal opportunity

1. Develop and implement Applicant On-line systems for maintaining part-time faculty and part-time temporary employee pools (completion 06-07)
2. Develop and maintain compensation systems that attract and retain quality faculty and staff
 - a. Develop and implement a process for reviewing service/supervisory salaries
 - b. Identify and make progress toward PT faculty salary target
3. Develop and implement Employee On-line and HR/PY systems (completion 05-06)
 - a. Develop and implement Position Control modules
4. Prepare for and complete negotiations with full-time faculty
5. Develop and implement staff development opportunities that respond to the professional development needs and interests of all our employees
 - a. Provide management/supervisory training
 - b. Complete customer service training

Being Here for Our Future

- continuously review the educational and facilities needs of the College
- continue student recruitment and long range planning processes
- ensure the public's trust by effectively managing the resources of the College
- adapt our programs to educational and technological advancements

1. Develop and submit progress report on Outcomes Assessment by Oct 2005
2. Prepare for NWCCU Interim Accreditation Visit in Spring 2006
 - a. Prepare written report responding to all recommendations made during the 2001 visit.
 - b. Timeline
 - i. Fall 2005 – identify individuals responsible for writing current status of recommendations made in 2001
 - ii. January 2006 – provide copies to PC
 - iii. February 2006 – provide copies to Board
 - iv. March 2006 – submit report
 - v. April 2006 – host focused interim visit
3. Update and implement student recruitment and marketing plans designed to achieve the enrollment targets of the college.
 - a. Achieve a 25% increase over 2002-03 student reimbursable FTE enrollment by the end of the 2007-08 academic year
 - i. This increase is necessary to maintain the current level of staffing
 - ii. 2002-03 student reimbursable FTE was 1524, resulting in a target FTE of 1905
 - iii. 2003-04 reimbursable FTE was 1373
 - b. Achieve shorter term target of 1455 reimbursable FTE by 2005-06 in order to maintain current share of state funding
 - c. Achieve a 20% average penetration among all college-aged age categories for Clatsop County
 - i. 2002-03 penetration among Clatsop County residents 15-85 years old was 17.2%
 - ii. 2003-04 penetration among Clatsop County residents 15-85 years old was 14.3%
 - d. Achieve a 25% average penetration among graduating seniors for Clatsop County school districts
 - i. 2002-03 penetration among Clatsop County high school graduates was 19.3%
 - ii. 2003-04 penetration among Clatsop County high school graduates was 18.9%
4. Develop and maintain effective budget planning
 - a. Develop and maintain rolling three-year budget models

- b. Build budgets that include a minimum \$100,000 “Contingency Reserve” in order to achieve and maintain a fund balance equal to 15% of total annual revenues
 - c. Develop course and program fees to support supply, equipment, and equipment replacement needs specific to each program
- 5. Move toward a 15-to-1 over-all institutional average student-to-faculty ratio
 - a. Develop a reliable mechanism for measuring Std/Fac Ratio
 - a. Current CCC ratio is approximately 11.5-to-1
 - b. Oregon CC ratio is approximately 15-to-1
 - c. National CC ratio is 18-to-1
- 6. Develop a variety of effective and sustainable recommendations for reducing our cost per student FTE to the State average
 - a. Utilize “Calculating Cost per FTE” formula
 - i. Variables to be considered
 - 1. Indirect/Operating Expense
 - 2. Compensation Levels
 - 3. Full-time / Part-time Faculty Ratio
 - 4. Student / Faculty Ratio
 - b. Utilize representative task group
 - c. Reporting deadline Nov 1, 2005
- 7. Develop campus facilities that conform to current building codes and are able to meet the needs of our students today and for the foreseeable future.
 - a. Immediate goal is to provide accessible student services by September 2006 in order to comply with ODE/OCR
 - b. Develop plans for a new campus that will enable us to continue to provide the people of Clatsop County with quality post secondary educational opportunity for the next 50 years and beyond
 - c. Prepare for Local Bond Measure in November 2006
- 8. Convene steering committee for College’s 50th Anniversary which will occur in 2008.
- 9. Establish a program for engaging the college in effective and ongoing Strategic Planning
 - a. Develop a Strategic Plan that identifies and prioritizes college initiatives
 - b. Develop and implement a process for updating and maintaining currency of the Strategic Plan
 - c. Develop and implement a process for engaging the college community in planning as an ongoing activity