

Strategic Planning Report
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Strategic Planning

The Colorado Community College System has been laying the groundwork for creating a vision and a long-range strategy. We are collecting and analyzing data in order to make data-driven decisions and we are engaging in a year-long planning process. This process will result in a framework in which we can plan strategically.

Since June 2007, the Envisioning Workgroup with representatives from the colleges, the system office, and the Board have been working with McREL on a scenario planning process where we have written scenarios – rich stories of plausible futures that the Colorado community colleges could face. The scenarios have been completed, implications and options have been identified, and strategies have been recommended and modified by the presidents. We have used the insights gained from the scenario planning process and recent research and data gathering efforts to create the overall framework for strategic planning for the CCCS including vision, mission, values, goals, and strategies. In the March Board meeting, a draft strategic plan outline was presented to the SBCCOE for review. The Board suggested a retreat to work on a shared vision. The retreat is scheduled for July. During the remainder of the year, the presidents will be engaging in a process to identify and prioritize specific actions that should be taken under each of the strategies in order to positively impact our system-wide goals.

Research

The Office of Institutional Research (IR) has archived numerous data files for reporting purposes. A file archiving schedule is distributed to all CCCS colleges prior to each semester so colleges may also freeze their data files to correspond with the system files. Further, College Opportunity Fund (COF), SURDS (student unit record data system files that go to the Department of Higher Education), and House Bill1023 files have been archived by CCCS IR and have been used to produce a variety of data reports.

CCCS IR has extracted and formatted ProClarity data files to be used as archived academic history files for student tracking purposes prior to Fall 2006. The research office is working on additional formatting and adjustment so that all files are consistent across terms, which is the first step before files can be loaded into the student tracking system. Staff are beginning to explore the design structure for a potential preliminary student tracking system, which will be a very lengthy process. This SQL-based student tracking system will be created, managed, and maintained by the IR Office.

The Office of Institutional Research has created a reports schedule for routine reports to include FY Enrollment Summary, COF Invoice, Reconciliation and Correction File Summaries, Remedial Data Summary, Degrees Awarded Summaries, General Education Core Curriculum Courses And Grades FY 2006-07, etc.

The research department conducted some short targeted “pocket surveys” to gain valuable feedback and input from our student body. These surveys were administered to our currently enrolled students late February into early March in an attempt to maximize the student response. Four different surveys were administered to discrete students to gauge general satisfaction, satisfaction with learning and instruction, student services, and assessment and advising. Responses have been collected and results tallied system-wide. A summary report has been prepared and college-specific results shared with the individual College Presidents.

CCCS IR has contacted some of the large Colorado public four-year institutions to attempt to initiate a data exchange in which the four-year schools will provide some information about the success of our transfer students. To date, the response has not been very positive from our four-year partners. However, CCCS currently submits and receives data from the National Student Clearinghouse which provides some limited data on transfer students. In addition, negotiations with CDHE will commence once their agency has a new research director in place for detailed statewide transfer information.

Workforce and Economic Development

The Colorado Workforce Development Council (WDC) in coordination with the Colorado Department of Labor and Employment (CDLE) submitted the 2007-2009 Plan to the U.S. Department of Labor on June 30, 2007. The CCCS and the local colleges will work in concert with the State Workforce Development Council and local Workforce Investment Boards to carry out the goals and objectives related to career technical education, economic development, and ensure coordination with the Perkins Plan.

The WIRED Initiative continues to grow and build momentum. Panels have been meeting and are developing a coordinated plan to address the needs of higher education. Staff members from the colleges and system are represented.

The Pueblo Workforce Center is currently working with the Pueblo Community College and numerous partners within the City and County of Pueblo to address the needs of probationers from the 10th Judicial District. A coalition of interested agencies and community leaders are forming an Advisory Committee to advocate for the needs of the underserved offender population. A grant has been submitted to the Colorado Division of Criminal Justice, Governor’s Justice Assistance Board for a prevention and education initiative. The title of this program is, “A Bridge to Opportunity and HOPE (helping offenders prepare for education and employment). The grant request is for \$141,540 per year up to a three year funding period. Matching funds from the college and workforce center equal \$48,000 annually. The overall goals are to: 1) reduce recidivism to less than 10%; 2) decrease the college drop out rate to less than 25%; 3) increase the college degree or certificate success rate to 75%; 4) increase the employment rate of the students who successfully complete the HOPE project and who earn a degree or certificate from Pueblo Community College to 80%.

On April 15, 2008 the Colorado Department of Labor and Employment hosted a reception for the newly appointed Workforce Development Council members. It was an opportunity to network with colleagues and reconnect. The next Workforce Development Council meeting is May 30th.

College Opportunity Fund

For fall 2007 we earned \$47,823,692 from COF, 3.9% higher than our appropriation. The spring invoice file equaled \$44.9 million. The first spring reconciliation file was \$47 million, up approximately \$2 million from the invoice file. The final spring reconciliation file is due the week of May 26th.

System Advancement

Strengthening the System through Privately Funded Initiatives:

Ford Foundation “Bridges to Opportunity” initiative targeting increased community college access for low-income adults through: stakeholder engagement, mission integration, policy development, and data driven accountability. Funding from this grant is the key to our strategic planning, data management and analysis, and marketing efforts. Through the grant, support in the form of nationally recognized expertise and funding is being provided in each of the aforementioned areas. Longitudinal tracking of student success is a key component of this grant. As one of six states in the Ford Bridges to Opportunity Project, Colorado’s funding was extended to a fifth year, through 2007. In addition, the system has been given an additional \$50,000 to be used to develop a cost/benefit analysis of strategies that support retention of low-income students and to build the system’s research capacity. We have been granted an extension through 2008 in order to complete the longitudinal student-tracking portion of the grant. Best practices from all six states will be shared at the final Ford Bridges to Opportunity meeting in June in New York.

Lumina Foundation FY06 was the last year of the two-year \$349,650 Lumina Initiative for Performance grant to the CCCS, focusing on improving access and success for academically under-prepared students. The Colorado Lumina Initiative for Performance has provided the Community College of Denver, Front Range Community College and the Community College of Aurora the funds to develop innovative services and programs to address the needs of under-prepared (remedial) students. In July of 2006, the system submitted a Supplemental Funding Proposal to the Lumina Foundation to extend the work begun in the first two years of the project, both at the college level and the system level. The \$324,000 proposal was approved, extending the project at all three colleges. Under the supplemental grant, the colleges are continuing to refine the strategies developed in the initial phase. The Research department of CCCS will provide longitudinal tracking and analysis of these strategies, in conjunction with the college institutional research (IR) departments. Other activities include peer learning among all system colleges and the development of a student unit cost/benefit analysis, tied to the Lumina strategies. This information will be used to inform the colleges and the system in the strategic planning process with the ultimate goal of improving access and success for underserved students.

Accomplishments: The project exceeded grant objectives, providing direct services to 756 students and involving 213 developmental education faculties, resulting in ongoing changes in the way developmental education is delivered and positioned at the three colleges. The core strategy of the project has been to demonstrate the actual impact and cost of strategies directed toward the target population—students requiring developmental education—in ways that would increase retention and inform institutional and systemic change. Evaluation and outcome analysis

have been introduced into the process, feeding information back into the colleges' strategic planning processes and providing materials for dissemination.

Basic Skills Summit Effective Practices-Bridges to Implementation: The CCCS Foundation in partnership with the FORD Foundation and the Lumina Education Foundation sponsored a full day training at Front Range Community College on February 8, 2008. Over 150 faculty and staff from throughout the community college system attended this professional development summit. Multi-disciplinary teams from each college learned effective practices to improve student achievement. It was an opportunity to share knowledge and experience and reconnect with one another.

Phi Theta Kappa (PTK) All State Academic Team: The Annual PTK Luncheon and Ceremony was held on March 12, 2008 at the Brown Palace in Denver, Colorado. The Colorado PTK recipients are extraordinary students who have made incredible gains both academically and socially. We honored each of them with gifts and scholarships from our generous partners; the Credit Union of Colorado, Microsoft, Motorola, Johnson and Wales University, DeVry University, University of Phoenix, and Regis University.

The Colorado Community College System Foundation has developed a mission statement:

To support the mission of the Colorado Community College System by creating partnerships, developing resources, and advocating for the value of a community college education.

Goals:

- Provide financial support to the community college students through effective fundraising
- Build and sustain relationships with the State Board for Community Colleges and Occupational Education, Community College Presidents, and the Community College Foundation Directors
- Serve as advocates and raise awareness of life long learning opportunities for all Coloradoan at any community college
- Advance the mission, vision, goals, and objectives of the Colorado Community College System
- Seek financial support from state, regional, and national funders to implement state of the art programs

The Colorado Community College System Foundation in collaboration with the thirteen community colleges, the Governor's Office, the Colorado Department of Education, the Colorado Department of Labor and Employment, the Colorado Department of Local Affairs, Office of Workforce Development, and numerous community adult literacy programs applied for a "Ready for College" grant. The US Department of Education Office of Vocational and Adult Education released discretionary funds for a GED to college transition program aimed at 18-24 year old out of school youth. The proposal is a two year project entitled, "Colorado Success Unlimited (SUN)". The Colorado SUN will enhance the most effective and innovative practices from Colorado's Adult and Family Literacy Act's (AEFLA) leading Adult Secondary Education (ASE) programs. The Colorado SUN addresses the following challenges to successful transition of out-of-school youth: lack of alignment between competencies needed for the GED vs college level work; lack of outcome data to evaluate the transition strategies; lack of communication and

coordination between ASE centers and community colleges; students lack of clear and realistic career and educational goals or understanding of the college enrollment processes; and minimal resources and structures for professional development. A professional development component is also included, called “Faculty Unlimited (FUN)”.

Colorado was awarded \$875,009 to implement this initiative. Four states will be participating in the Ready for College projects, partner states are: New Jersey, Kansas, and North Carolina. Ms. Kendra Rodriguez, SUN Project Manager, has been hired. The CCCS Foundation is actively recruiting for two Navigator positions. Coordination among the participating colleges and with the Evaluation Team is underway.

The SUN Project team presented a workshop at the Annual Colorado Department of Education Conference for professionals working in the field of family literacy and adult education on March 12, 13, 14, in Lakewood, Colorado. There is great interest in the “Ready for College” SUN Project from educators throughout the state. The momentum for this is growing and the planning process is quickly evolving and implementation will take place within a few months at the participating colleges and Adult Basic Education Centers (CCD, LCC, NJC, PPCC, and PCC at Durango Campus).

Recruitment of members is underway to form a SUN Statewide Leadership Team. This group will focus on the policy implications of serving out of school young adults between the ages of 16-24. The aim is to address the needs of this population through a collaborative and thoughtful approach to solving the problems of illiteracy and unemployment or underemployment.

The **Rose Community Foundation** “Boomers Leading Change” initiative is complete and the final report is pending. The CCCS Foundation received a \$5,000 Boomer Innovation Grant to examine how the 55+ student may benefit from revised programs and services to meet the needs of this growing population. A business plan is also being developed by a Workforce and Education Task Force staffed and funded by the Rose Community Foundation.

A final report has been completed with recommendations that will be shared with community colleges interested in working with this population. A pilot project is being developed for implementation in late spring 2008. The CCCS Foundation is an active member of the Workforce Development and Higher Education Task Force which is staffed by the Rose Community Foundation and facilitated by JV Associates. Business plans for each Task Force are in the final stages and will be presented to the RCF Board of Directors for additional funding requests.

CCCS Foundation Executive Director is working with Arapahoe Community College (ACC) Foundation Director, ACC Grant Writer, and ACC Community Education Coordinator to develop a proposal for implementing a pilot Boomer project in collaboration with the Rose Community Foundation and the American Association of Community Colleges at the ACC Littleton Campus.

On May 16, 2008 the Rose Community Foundation is hosting a Forum to inform numerous other foundations about the progress of this Boomer Initiative. The CCCS Foundation will be

presenting the results of the “Project Renew” to the audience. Of the twelve (12) funded projects, only three (3) will be chosen to advance to the implementation phase. If selected, we will work with Arapahoe Community College to enhance the Community Education programs and address the lifelong learning needs of the older students.

The **Boettcher Foundation** created a funding policy designed to prioritize capital funding for community colleges and state colleges in Colorado. Approved projects may be funded up to seven percent of the total project cost.

Northeastern Junior College (NJC)

This fall, a proposal for Northeastern Junior College was submitted by the Colorado Community College System Foundation totaling \$34,998 to assist with the construction costs of the college’s Agriculture Education Center. The Boettcher Foundation awarded this amount for NJC in December 2006.

Morgan Community College (MCC)

Last year, Boettcher approved an extension for the \$70,000 grant for the Morgan Community College ABLE Building to allow Morgan Community college additional time to raise the balance of the construction costs budgeted at \$1,437,274. Through diligent fundraising work, MCC raised \$606,755 from local contributions and has scaled back the building in order to fit this budget. Boettcher has agreed to provide a matching grant of \$35,000 to complete the building.

Trinidad State Junior College (TSJC)

TSJC will be applying for a \$97,500 capital grant to renovate the dorms, upgrade windows and the boilers. The grant application is due February 4, 2008

On April 9, 2008 the CCCS Foundation was informed of the recent award of \$97,500 awarded to the Trinidad State Junior College. This grant will be used to renovate the dorms, replace windows, and update the boilers at TSJC.