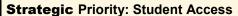# STRATEGIC PLANNING REPORT

Colorado Community College System

Introduction

The Colorado Community College System began a strategic planning process in June 2005. The process is an iterative process of continuous improvement. This first stage addresses the priorities of the Governor, the Colorado General Assembly, the Colorado Commission on Higher Education, and the Board of Colorado Community Colleges and Occupational Education for the Colorado Community College System. The objectives and strategies under each priority are taken directly from the Colorado Revised Statutes, recommendations made by the Governor's task force to strengthen and improve the Community College system, and the performance contract with the Colorado Department of Higher Education. These priorities reported on as Student Access, Student Success, and Operational Excellence will become the fundamentals of everything we do and create the foundation for our work and vision. Future strategic plans will include a CCCS developed vision, take into consideration future trends, and will include the budgeting process.

This report focuses on the colleges' actions, plans, and results as they relate to the objectives in the strategic plan. A summary and some specific college examples are provided under each objective. The data collection and reporting process as well as the reporting format will also undergo continuous improvement in order to simplify the process for the colleges and improve reporting.

CCCS' three strategic priorities are Student Access, Student Success, and Operational Excellence. There are a number of performance objectives within each of the strategic priorities. Attachment A contains the CCCS 2005-06 Strategic Plan. The performance objectives in the plan will be measured and reported on over time so that we can see our progress. Attachment B is the system dashboard containing the updated performance measurements and this year's goals. The goals are a consolidation of each of the president's agreed upon goals for his or her college. The objectives within Student Success are measured using data collected and reported by the Colorado Commission on Higher Education (CCHE). This data will be updated as CCHE makes the data available.

> **Strategic** Priority: Student Access
>
> **Objective:** Increase total enrollment as a measure of access.

Measure(s):

Student FTE

2000-01	Actual	37,719
2001-02	Actual	39,655
2002-03	Actual	43,879
2003-04	Actual	46,573
2004-05	Actual	46,686
2005-06	Goal	46,593

Report results of current efforts to increase enrollment and any revisions, new or additional plans or programs

CCCS Summary
To increase enrollment and provide wide access to post-secondary education to Coloradans, the colleges have various strategic marketing plans that include: Creating partnerships with high schools in their service areas; Attending numerous college fairs; Providing dual enrollment programs; Mass mailing; Evening classes for working adults; Improving residence halls; Establishing partnerships with local worklink centers; and Improving distance learning classes.

ACC is participating in college fairs, and conducting mass mailings. The college hired a new marketing manager and is refining its current marketing plan.

CCA emails staff a daily enrollment report, is creating a Center for College Preparation at its Lowry campus, has hired a PSEO specialist to further improve PSEO enrollment (which increased 23 percent from Fall 2004 to Spring 2005), and participates in joint recruitment efforts such as the Colorado Education Services and Development Association's annual high school symposium.

CCD is partnering in several pre-collegiate programs that target minority and underserved students and include Post-Secondary Enrollment Options (PSEO). Enrollment for PSEO in fall 2004 was 324, and spring 2005 increased to 350 students. Denver Prep/Proyecto is a program to identify achieving Denver Public Schools (DPS) middle and high school students who are potential engineers or scientists and to give these students the needed reinforcement to successfully pursue college engineering and science programs. For the fourth time CCD had students complete the three-year program. Ninety-nine percent of the students who have completed the program (years 2000 & 2001) are attending college. New marketing/outreach activities for 2005-06 include:

- CCD Call-A-Thon, involving more staff across the college in calling different groups of students (prospective, new, returning, applied/not registered);

- Assign specific recruiters to target all area high schools and returning adult students.

- The *Learning Outreach Team* (LOT) was created to oversee instructional initiatives to increase student enrollment and success (all employees in Learning and Academic Affairs are to include at least one LOT initiative in their annual performance plans this year).

CNCC is partnering with local high school counselors to provide planning workshops and presentations for high school juniors and seniors to encourage college enrollment. In addition, CNCC is gathering a list of Alumni who are willing to recruit in their area. Current students and faculty from programs such as Aviation Technology, Aviation Maintenance, and GIS are representing the school at career fairs.

FRCC is partnering with local high schools in Adams and Larimer Counties and studying expansion of career and technical programs in Boulder County.

LCC is implementing a new FastTrack Evening College to recruit working adults and is enhancing its Nursing Program to provide additional access to students.

MCC implemented a new enrollment management plan based on student demographics with emphasis on marketing, recruiting, student retention and a new admissions pathway process.

NJC has redirected its recruiting efforts to more effectively cover target markets, has re-structured its scholarship award program, is working with high school counselors, will improve residence hall facilities, and is using the internet to reach potential students. Implementation of the Title III projects (Math, Science and Health Institute, Engage the Learner and Distributed Education) should produce enrollment increases in targeted areas. Increased Admissions Office staff and use of a Student Ambassador Team are also expected to produce positive results. Campus Action Priorities are focused on specific areas for new program development.

PPCC is partnering with the University of Colorado at Colorado Springs to provide the College Science Experience Program. The program will take place over one year (beginning summer 2004) and include a 3-day summer science program as well as two additional science days (one in fall and one in spring) for minorities, girls, and first generation college students in 10th or 11th grade from the Harrison School District. The goal of the program is to increase interest in science related majors and to increase the numbers of minorities, females, and first-generation college students in college taking science courses. The college is actively partnered with community pre-collegiate development programs in order to provide student support/mentoring; foster awareness of college options and opportunities; and ultimately, increase enrollment of underserved students. Pikes Peak Community College currently has approximately 35 percent of the higher education market within the Pikes Peak Region. The marketing goal of PPCC has been to provide a clear, consistent and focused "brand imaging" of the College within the Pikes Peak Region.

PCC implemented an Office of Enrollment Management and Student Retention and hired three student recruiters. The following are among the specific steps the College has pursued in the past year:

- Increased emphasis on recruitment of recent high school graduates. In addition, through a new High School Diploma Alternative Program, established through our Continuing Education Division, the College has assisted 55 students to graduate from high schools in District 60 and District 70. Of these 55 students, 32 (58%) have enrolled at PCC.

- Increased emphasis on recruiting displaced or unemployed workers, via the College's relationship with the local Worklink Centers in each of our service areas.

- Increased emphasis on recruiting GED students. Utilizing scholarship funds from a special Daniels Fund Opportunity Grant program, the College enrolled 19 recent GED graduate students. In addition, the College enrolled 40 students from its own GED program.

- Increased financial aid assistance to students.   The College offered $20,507,239 in total financial aid to students for the past year, an increase of 7 percent over the previous year.

RRCC is increasing enrollment through:
- Expanding employer partnerships resulting in the development of new workforce programs; Sonography and Industrial Science and Operations;

- Implementing a One-Stop registration center that physically connects all admissions, advising, and assessment processes; and

- Improving delivery of academic and program advising by creating a faculty advisor system that integrates faculty with general advising staff.

TSJC is focusing on both traditional and non-traditional students. A strategic Marketing Committee was established to address the following recruitment goals:
- Increased emphasis on recruitment of recent high school graduates and non-traditional students;

- Creation of an integrated student services program that allows students and potential students to interact with TSJC through various venues; and

- Recruiters will be assigned new market areas and the Dean of Students will send follow-up letters to identify potential student needs and build relationships.

Strategic Priority: Student Access
Objective: Increase enrollment of underserved students.

Measure(s):

Minority In-State Student Fall Term Headcount

2000-01	Actual	14,394
2001-02	Actual	14,994
2002-03	Actual	16,452
2003-04	Actual	17,922
2004-05	Actual	18,153
2005-06	Goal	18,335

Report results of current efforts to increase enrollment of underserved students and any revisions, new or additional plans or programs

CCCS Summary

In 2004-05, CCCS served 48 percent of the minority students in public higher education. From Fall 2000 to Fall 2004, our minority headcount increased 26 percent. All colleges system-wide are putting extra effort into attracting minority students. The programs noted in both graduation and retention also work very closely to enhance the recruiting process. To attract and retain underserved students there is a need to create an environment in which they can identify themselves as a member of the academic community. Almost all our colleges are reaching out to middle schools to create awareness of opportunities for postsecondary education. In addition, they are applying for and using special grants to create scholarships to ease students' financial burdens. With all of these efforts, some colleges are seeing a steady increase in minority enrollment. Moreover, the colleges are increasing their efforts to educate working adults, preparing them for college level courses through ESL and basic skills classes. Some colleges are targeting correctional facilities, providing GED classes for the many ex-offenders who have not graduated from high school. All colleges are committed to focusing on increasing the enrollment of underserved students. They are refining their marketing and outreach programs and adding new staff to focus on underserved student recruitment.

ACC participated in a number of minority college fairs including the NSSFNS College Fair (the event caters to African American Colorado high school students), the National Hispanic College Fair, and La Raza Youth Conference. In 2004-05, ACC's recruiting team attended 57 events geared toward minorities and diverse groups collecting 1,918 prospective student inquiry cards. In addition, ACC has a representative serving on the Minority Relations Committee through the Colorado Council on High School-College Relations.

CCA's minority enrollment increased 5.3 percent from FY04 to FY05. To further increase this enrollment, the college hosts a monthly post-secondary networking group focused on encouraging minority students to enroll in higher education, seeks scholarships -- including two Daniels Opportunity Awards -- for underserved students through its foundation, and employs a diversity coordinator to encourage students to enroll in occupational fields with a demand for bilingual workers, such as insurance and early childhood education. CCA's Center for Workforce Development provides services to support low-income individuals while they seek certificates and degrees at the college.

CCD targeted underserved, minority, low-income students through the Center for Academic Support and Achievement (CASA) which includes TRIO, Title V, and First Generation Student Success programs. It provided intrusive advising, case management, student ambassadors, peer mentors, and wrap-around support services to increase retention and graduation. CCD worked with PSEO students to educate them about TRIO and FGSS support. In addition, CCD will continue to work with the Mayor's Office of Economic Development/Division of Workforce Development to support "at risk" youth. CCD is increasing its presence at secondary schools in order to improve access. Some examples include:

- Increased its on-site PSEO by adding two additional high schools.

- Two new Bridge Labs in Emily Griffith High School and CCD East campus.

- Enrolled the first cohort program "College Now" at Abraham Lincoln High School where 80% of the students are Hispanic.

- Worked with Cole Middle School and Skyland Community School to prepare students for college.

Plans for 2005-2006 include:
- Targeting ex-offenders with a special Daniels Opportunity Award - a partnership with the Denver Sheriff's Department, The Learning Source, Lookout Mountain Youth Service Center, Gilliam Youth Center, and the Foote Youth Service Center.

- Partnering with Univision to target Hispanic student enrollment.

- Seeking grant funding for underserved student scholarships.

CNCC offers specific scholarships for first generation students and students enrolled in programs non-traditional for their gender. Jeppesen Aviation Foundation has provided scholarship funding specifically targeted toward women in aviation.

FRCC's ethnic minority FTE grew faster than total FTE last year (2.4% versus 1.9%) in part because of growth in the minority population in its service area and in part because of improved outreach efforts. The college has developed several outreach efforts targeted at minority students and several instructional programs designed to help minority students access college including:
- Strong connections with the Bueno Hep Center that have lead to developing special programs in early childhood education and teacher education that serve predominantly minorities;

- A CNA program at Brighton High that enrolled a largely Hispanic class; and

- A summer bridge program and PSEO program at Adams City High that will serve a large percentage of Hispanic students.

- Appointed a Director of Diversity Enrollment and Community Partnerships.

LCC has obtained external scholarship support from the Daniel's Fund, hired a Diversity Officer, and implemented a comprehensive program of Learning Support Services. In partnership with Prowers County Department of Social Services and funded through a Colorado Department of Education grant, the College has created a new division to provide an Adult Transition Services program to assist with pre-collegiate preparation.

MCC has worked extensively with school districts (29 different high schools) to ascertain issues preventing their students from pursuing higher education. In addition, the College is working on a capital campaign to build a new facility for its adult education students to create bridges between this population and higher education. In its Adult Basic Education Program MCC serves over 500 students yearly, the majority being minority students.

NJC modified its marketing materials to appeal to underserved students including bi-lingual publications developed for recruitment. The College offers special scholarships targeted to first generation, low-income, and minority students. NJC actively promotes clubs and activities on campus that focus on diversity. The NJC S.P.I.R.I.T. Council plans and implements awareness of diversity and cross-cultural relationship-building all across the campus, for both students and staff.

OJC hired a minority student recruiter who works directly with students and their families.

PPCC continues to work with the UCCS Pre-Collegiate Development Program, Pikes Peak Pre-Collegiate Consortium, GEAR UP, and Chafee Foster Care Independence Program. In 2006 PPCC will implement GEAR UP II with eighth graders at East Middle School and the Bridge Partnership with ninth graders at Sierra High School. In future years GEAR UP II will be expanded to other schools in the service area to reach out to under prepared and at-risk students.

PCC has created an Office of Enrollment Management and Student Retention to implement a comprehensive approach to enrollment management including recruitment, retention, and graduation or successful completion of the student at the college. PCC's goal is to increase enrollment of underserved students by 2.0 percent for fall semester 2005 and by 2.5 percent for each of the following fall terms.

RRCC has four specific initiatives focused on the needs of underserved students underway during the 2005-06 school year including:
- Through the Daniels Opportunity Award expanding the number of GED students completing college degrees.

- Expanding community outreach programs by partnering with adult literacy providers to create a college pipeline for clients to enter college upon completion of their GED.

- Through a partnership with the First Judicial District offering block scheduled learning communities that create a College Gateway for probation clients.

- Through a partnership with Jefferson County Sheriff's Office offering college preparation courses at the County Detention Center.

Student Access

TSJC is a Hispanic Serving Institution (HSI). Minority enrollment is 46.8%. The College has increased and continued a number of recruitment efforts including the following:

- The Student Support Services grant, which serves first generation, low income, or academically in-need students, directly affects the access of students to TSJC;

- The Learning Center, Writing Center, Math Lab, and Language Lab represent a collaborative effort of departments at TSJC to give students individualized attention and free tutoring which gives them access to college level courses; and

- Increased emphasis on recruiting at-risk or underemployed workers, using the College's excellent relationship with the local Workforce Centers to gain access to these workers.

Student Access

Strategic Priority: Student Access
Objective: Improve distance learning.

Measure(s):

Task force recommendations implemented.

CCCS Summary

The Governor's Task Force to Strengthen and Improve the Community College System made several recommendations on the restructuring of distance learning including; implement a centralized course management system, develop a learning object repository, and standardize tuition. CCCS is in the process of implementing these recommendations. The Executive Steering Committee for online education is made up of three college presidents, two faculty representatives, a CCCOnline representative, the System Vice President for Academic and Student Affairs, and chaired by the System President. This committee guides the policy-making for online education statewide. Following is a summary of plans and results for each recommendation.

Implement a centralized course management system

The System has finalized the selection of the course management system and contract negotiations are underway. This course management system will host all online offerings across the System.

The course migration team, with representatives from the colleges and from CCCOnline, has developed a course migration plan, beginning with pilot disciplines for summer 2006. They are working on proposals for managing of infrastructure, faculty training and development for the new system, and instructional design support. The Course Migration team is exploring digital textbook alternatives and financial models. This team makes policy recommendations to the Executive Steering Committee.

Develop a learning object repository
The course management system will include software for hosting a learning object repository. This repository will contain course modules, available to faculty across the System. This "best practices" repository will assist faculty in course development and provide students with greater access to technologically-based learning materials.

Standardize tuition
In fall of 2005, tuition for online courses was standardized across the system at the CCCOnline rate.

Measure(s):

Three-year degree completion rate for first-time, full-time certificate and associate degree-seeking freshmen

2000-01	Actual	21.9%
2001-02	Actual	22.0%
2002-03	Actual	20.1%
2003-04	Goal	20.5%
2004-05	Goal	20.9%
2005-06	Goal	21.2%

Report results of current efforts to increase the graduation rate and any revisions, new or additional plans or programs

CCCS Summary

System wide, each college is either refining its current or adding a new student support program to help students to complete their academic goals. Various programs established with new and existing federal grants provide one-stop student services from tutoring to advising. Recognizing students' needs and providing a supportive learning environment is essential for student success. At the same time, each college is focused on providing a coherent and meaningful educational experience. Close monitoring and intervention systems support students' success.

CCA awarded 21 percent more degrees and certificates in 2005 than 2004. The college has established two orientation courses for entering students, has reinvigorated its "Early Alert" program to identify and assist students who are struggling early in the term, and proactively identifies students who are eligible for graduation but who have not formally applied for graduation.

CCD has the Center for Academic Support and Achievement (CASA) which combines its TRIO, First Generation Student Success, and Title V programs providing one-stop academic support from tutoring to retention. The graduation rate under Title V shows an increase of 50 percent in 2003-2004 from 172 to 258. Under TRIO, 72 percent of participants graduated in 2003-2004.

CNCC has enhanced its Early Alert system to place students with tutors at a much earlier point in the semester. Writing and Math Lab times are scheduled to maximize student use.

LCC's Learning Support Services provides remedial or pre-collegiate course work, ESL Language Institution, Basic skills course and academic counseling.

MCC was a recipient of a TRiO grant to support underserved students through graduation. The percentage of nursing students passing NCLEX was 100% for PN students and 96% for RN students.

NJC, with the financial assistance of Title III and various other smaller grant programs, is in the process of restructuring student service programs which include a tutorial lab, a success class, and "bridge classes" to help student in the transition between non-credit and college level work. Title III *Engage the Learner* is specifically directed to assisting faculty to make the learning process better for the student through the integration of technology and other teaching/learning strategies.

PPCC has the following programs that contribute to graduation of all students. As part of Student Success Services, PPCC has the Learning Assistance Centers (Tutoring), Student Support Services(SSS)/TRIO, Office of Accommodative Services and Instructional Support, and the Testing Centers to provide tutoring, academic monitoring, mentoring, and other services to support all students and those with special needs. In addition, PPCC operates a Phone Bank for one week at the beginning of each semester to address questions from students on financial aid, registration, payment issues, and any other concerns they might have. The Women's Re-Entry program assists women over age 27 that want to attend or are attending PPCC, either as returning or first-time students. For students enrolled in Math and English courses, there are dedicated labs for those disciplines to provide tutoring supports six days a week at all three campus locations.

PCC has a TRIO Student Support Service program (Project Success) and an Office of Enrollment Management and Student Retention (EMSR). The Project Success program provides comprehensive academic support to needy students from tutoring to advising. EMSR established a cohort tracking program to monitor the academic progress of first-time, full-time students'. As a result of these initiatives, the projected graduation rate for the 2002 cohort is 21.3% a 2.7% increase. PCC is also implementing a mandatory orientation and advising process for all new students who enroll in more than six credit hours.

RRCC faculty and staff lead committees, focused on student success measured by improved graduation rates, have developed the following action steps that are being implemented in the 2005-06 school year:
- Streamlining the graduation application process and improve graduation rates by supporting students through the graduation application process.

- Identifying barriers in course scheduling and identifying strategies to expedite certificate and degree completion. Implementing scheduling modifications for fall 2007.

- Improving the integration of learning support services with specific curricula and classroom needs of faculty and students. Providing tutoring supports in the classroom and creating *Tutors without Borders* programs that widely disseminate learning support services throughout the campus.

TSJC has a number of programs including a Title V HIS grant, TRIO, Talent Search, Upward Bound, Upward Bound Math/Science, Southern Colorado Educational Opportunity Center, Student Support Services, and the Learning Center. With the combination of these support programs, TSJC is experiencing excellent results.
- Distance learning retention rate increased to 79 percent from 61 percent.

- The grade-point average rose by 0.3 for the year.

- Orientation participation rate increased to 25 percent from 5 percent.

- Especially under the Student Support Services program grant funded for 250 students annually, in 2004-2005, 67 students graduated and 78 percent of graduates transferred to a four-year institution.

- The Learning Center provides assistance with mandated developmental courses in Math, Reading and English. One-on-one attention and free tutoring is also provided.

- TSJC is projecting a 41 percent graduation rate from the 2005 cohort compared to 35 percent from the 2002 cohort.

Each college's comprehensive intervention programs components include an early alert system; identifying academically in-need students; identifying needs of students at-risk; enhanced and accessible advising efforts from faculty and staff; distance learning programs; and class schedules accommodating students' needs. To detect students' needs and provide services for students to succeed, some colleges add new staff, provide faculty training for critical teaching methods utilizing available technology, and training to enhance advising skills for both faculty and staff.

Student Success

Strategic Priority: Student Success
Objective: Increase graduation rate of underserved students as a measure of student success.

Measure(s):

Three-year degree completion rate for first-time, full-time certificate and associate degree-seeking minority freshmen

2000-01	Actual	20.0%
2001-02	Actual	18.4%
2002-03	Actual	17.4%
2003-04	Goal	17.8%
2004-05	Goal	18.2%
2005-06	Goal	18.5%

Report results of current efforts to increase the graduation rate of underserved students and any revisions, new or additional plans, or programs

CCCS Summary

System wide we are experiencing an increase in underserved student enrollment. All the programs and plans presented to improve total graduation are also valuable for underserved students. However, for minority students, each college is providing additional support services.

ACC has developed a new minority mentoring program for implementation in Fall 2005. Faculty and staff will serve as mentors and meet weekly with their assigned students. The goal of the program will be to attain an 85 percent participant retention rate per semester with the higher goal of increasing graduation rates for minority students.

CCA awarded 30 percent more degrees and certificates to minority students in 2005 than 2004. The college participates in a Lumina grant to increase graduation and retention rates among at-risk students by increasing services to these students and training instructors who teach development education courses. The college has also established a CCHE Cohort Tracking Committee to follow and assist students in the cohort.

CCD's Center for Academic Support and Achievement (CASA) has a pilot CCD/ UCDHSC Pipeline Project consisting of 30 underserved (16 Hispanic, 1 Asian, 2 Caucasian, 7 African American, and 4 Native American) students graduating and transferring to UCDHSC. CCD's case management advising model, Center for Persons with Disabilities, and recruitment of minority students and advisors all contribute to the graduation rate of underserved students. In addition, the newly developed College 101: First Year Experience class had 20 percent greater retention rate compared to students who did not take the class.

CNCC provides enhanced academic support through preparatory classes, tutoring, and testing referral.

FRCC has a training program for developmental course instructors and intensive case management to improve outcomes of underserved students. This program is grant funded by the Lumina Foundation.

MCC's TRIO program serves underserved students and had nine "College Success" graduates in 2004-2005. TRiO created a summer survival course and a tutoring program in feeder high schools, worked with parents to increase their comfort with higher education; hired bilingual staff; and created partnerships with other non-profits, social service agencies, and churches.

NJC has hired a new full-time academic advisor under Title III funds to serve all students. The NJC grant writer has written numerous grant applications for special projects directed to the needs of underserved students including: non-traditional age student assistance, child care assistance, community-based job training, minority issues, and learning disabilities.

OJC is partnering with local high schools to increase CSAP scores.

PPCC is working very closely with minority communities and building strong ties to community leaders. The college participates/or hosts in the Latino Youth Leadership Conference, Black Youth Leadership Conference, NAACP, The Urban League of the Pikes Peak Region, The Latino Alliance, the Hispanic Chamber of Commerce, the Latino Unity Council and Building Community/Building Leaders. In addition to the various community activities, the support services offices also do outreach in the form of school visits, community events, and college-sponsored activities and organizations.

PCC is qualified as a Hispanic Serving Institution (HSI), and as a result has been eligible for Title V Grant funds. Through the use of Title V Funds, PCC has hired four staff (Educational Advocates) and worked with 823 Hispanic Students of these   529 (64%) were retained. Under TRIO (Project Success) 25 of 29 participating minority student will graduate and transfer in 2004-2005.

RRCC has expanded partnerships with high schools to help under-performing high school students improve their math skills prior to graduation in order to reduce the need for remediation upon college matriculation. Using an NSF grant awarded to the College to promote careers in Construction Technology, secondary and postsecondary construction and math teachers have developed Geometry Principles: Classroom-ready math lesson plans built around Jefferson County's math performance standards. The curriculum reinforces mathematics concepts through the use of architectural design, and engineering and trade applications. The course has been approved as a math elective for graduation credit in the Jefferson County Schools. RRCC is working on a revised articulation agreement with Jefferson County Schools for Geometry Principles and MAT 107 allowing high school students to earn transferable college credit for applied mathematics.

TSJC intends to continue and expand the Title V HSI grant, as well as the five (5) federally funded TRiO grants. In addition, assessment results will continue to be analyzed to reflect changes in the developmental classes. This will increase the success rate of students enrolled in college level courses. Among the new innovations are a mandatory orientation and advising process for new full-time students. TSJC will revamp the Supplemental Instruction program to incorporate input and participation from student leadership. This expanded learning community program will focus on study groups and study relationships within each program.

```
Strategic Priority: Student Success
Objective: Increase total retention rate as a measure of student success.
```

Measure(s):

Fall-to-fall retention rate for first-time, full-time certificate or degree-seeking freshmen including transfers to other institutions

2000-01	Actual	59.2%
2001-02	Actual	61.8%
2002-03	Actual	61.3%
2003-04	Goal	62.1%
2004-05	Goal	62.8%
2005-06	Goal	63.3%

Report results of current efforts to increase retention rates and any revisions, new or additional plans or programs

CCCS Summary

Retention is a continuing commitment for all our community colleges. Summarized below are some of the strategies and programs that are currently in place or awaiting implementation at many of the colleges. All colleges attended the system-wide Summit held on September 30, 2005 and will utilize data and information on best practices presented at the summit as part of their future initiatives for retention and graduation. Our performance contract goal is to increase our overall retention rate by 2.0 percent.

Types of Programs commonly in use in our colleges

Orientation

Many colleges have an orientation program in place. They vary from campus to campus and listed are some examples:

- **CNCC** will implement a "Recruit Back" program through proactive advising and assistance in areas of financial aid and housing during scheduled pre-registration times for spring semester.

- **FRCC** implemented a new orientation program aimed at new students called College 101.

- **NJC** holds Parents Weekend activities that allow family involvement in and understanding of student life at NJC.

- **PCC** began a mandatory orientation and advising process for all new students who enroll for more than six credit hours. This requirement also applies to students who are being readmitted after having been out of the college for more than one year.

- **PPCC** began mandatory orientation for all first-time, degree-seeking students and abolished late registration in the fall of 2005. In addition, College Success Workshops and Placement Test Preparation Workshops are also offered free to all students.

- **RRCC** conducts a new student orientation at the beginning of every semester. Students attend with their families. College information sessions are held and campus tours are conducted. Faculty from every discipline are available at tables in the main campus to meet with students and welcome them to the campus. Average attendance at the orientation sessions consistently exceeds 600 for the fall and spring semesters.

Advising, Training and Interventions

All colleges are focused on improving advising processes and providing significant additional training for advisors and faculty. Program specific advising is also available for a large percentage of students through program directors, faculty and athletic coaches. In addition, early interventions programs are in place to identify students who are reported as having poor attendance in classes and follow-up is done by faculty, advisors and counselors.

Clubs and Activities

An array of extra-curricular activities designed to promote a sense of connection and participation in the college are necessary to student retention. These activities include active student life programs, clubs and service organizations such as Phi Theta Kappa National Honor Society, The Adult Students Club, The Diversity Club, the Business Technology Club, and etc. Athletics are also important both for student athletes themselves and for the spectator opportunities. Research shows that participation in clubs and organizations increases retention and having advisors who are comfortable and skilled in their advisor role will facilitate this.

Availability of Information

Depending on the college, there are different strategies used to inform students of opportunities.

CNCC students, along with college staff advisors, publish a weekly student newspaper, The Spartan Times. This paper is distributed at various points around campus and through the local county newspaper, ensuring access by off-campus students.

LCC, has adopted a policy of "hands-on" with the emphasis being on personal contact with students. Individualized advising, counseling, and mentoring are available to all students who would avail themselves of the services.

NJC provides printed publications to keep students and parents informed about campus and academic life such as: Admit One, "Welcome" newspaper, etc.

FRCC has redeveloped its web site to offer more resources for students, improvements in developmental education, and increases in the number of student organizations.

PPCC The Pikes Peak Community College Career Services Center contracted in 2005 with eCampusRecruiter to use their EASE (Electronic Applications for Students and Employment) internet-based career services management software. The system enables the Career Services Center to more efficiently facilitate the connection between students and employers by utilizing current technology. Students can register online; post their résumés; view job listings; apply directly to employers; register for career workshops; and access resource materials/ information from the Career Services Center. Employers can register online; post/update/cancel job listings (upon approval by the Center); receive résumés from interested students; and view the records of available candidates (if the

student makes his/her record accessible). In addition, PPCC has implemented a new Career Guidance Software called DISCOVER. Through the College Office of Career Services, students utilize the DISCOVER guidance software system to assist them with college major/career choices, thereby enhancing student retention and success. In 2004-2005, seven hundred fifty-one students and prospective students used DISCOVER and eDISCOVER to help clarify their college major and career goals.

RRCC has developed resources to improve students' awareness of the learning support services available on campus. A logo identifies learning support services throughout the campus. A one page handout was developed listing all support services for distribution in the classrooms.

TSJC receives funds from the Colorado Alliance and Minority Program (CoAMP) grant. The goals of the CoAMP grant are to assist students to remain in and graduate from TSJC, and to promote their transfer to four-year institutions and enroll in a science, technology, engineering, or mathematics program. The grant has established objectives to meet CoAMP goals and to address the identified needs of those who are eligible for C0AMP services. In addition, TSJC has an active Student Support Service program, which includes retention efforts and academic support for minority and at-risk student populations. TSJC has an Educational Opportunity Center office, whose focus is support and retention of minority and at-risk students. TSJC uses TRiO pre-collegiate programs to encourage support and retention of minority students. The College supports cultural diversity through its active club life, including a Black Student Union, and a Foreign Student club.

Surveys and Feedback
All colleges gather information to monitor their various programs. Student and faculty feedback is vital to ensure quality programs, and continuous quality improvements.

Funding for Student Access and Student Success
Higher Education in Colorado has seen significant decreases to its general fund over the past several years. This has challenged the colleges' abilities to maintain the full menu of programs needed for student retention. Fortunately, a variety of State and Federal Grants have allowed the colleges to leverage services, and for the time being, to maintain some of these programs. The need for these programs and services will continue to grow and it will be necessary to gather more administrative support from the Colleges both financially and in terms of personnel. There is no question, however, that all colleges and the participants themselves see these programs directly responsible for positively influencing retention rates. Without the assistance from federal and private grants, many colleges would not be able to offer these programs or services to the students.

Innovative and Exemplary Programs
ACC originally piloted the "Jumpstart Program" in 2001. The Jumpstart program, prior to or within the first two weeks of study, targets first-year minority students and students who are new to the college environment and is central to ACC's retention efforts. Targeted students are contacted and assigned to the Jumpstart Advisors for customized support and educational planning. The mission of the Jumpstart program is to provide an early intervention program designed to optimize new student success. The program provides students with strategies for academic success including time management skills, study skills, stress management, class load and referral to other campus resources. The Jumpstart

program enjoyed great success in 2004-05; participants in the program were retained at nearly a 10 percent greater rate than students who did not participate in the program. As a result, Jumpstart advising components have been incorporated into individual and group 2005-06 advising sessions for a larger subset of ACC's student population. ACC now assigns cohorts of new students to advisors. These cohorts include African American students, Hispanic students, high school students, international students, first-time full-time students, male students, and students placed on academic probation.

CCA encourages all faculty members to contact students who do not attend class, asks those teaching in areas such as English and math to do a first-day diagnostic test to ensure that students are studying at the correct level, and has created orientation and study skill sessions for ESL students.

CCD's ten-year-old Project Success program was revised into an on-line Early Alert program that all faculty use to report students at risk in their classes by "Project Success Day" each semester, assisting them in identifying students having any academic difficulties. The "Essential Guide to Student Success" was revised to ensure students have the most up-to-date information on all of the resources available to them at CCD. To get students off to a good start, a First Year Freshman Experience course (College 101: Student Experience) was developed and offered this past year. Preliminary data indicates students who take this course have a 20% greater semester to semester persistence rate than students who have not had the course.

PCC initiated a Cohort Tracking Program this past year through the efforts of the Office of Enrollment Management and Student Retention (EMSR). This program identifies the First Time Full Time students who are part of the measured cohort and provides salient information to the advisor on each student. Each advisor is expected to work closely with the student to see that the student's needs are met and the student is retained and graduated as close to the scheduled time as possible. Although lists of cohort students had been prepared in prior years, this year student files for cohort years 2002, 2003, and 2004 were prepared and distributed to advisors. This effort resulted in a total of 1,251 student files sent to advisors on the Pueblo campus and at each branch campus site. In addition, electronic spreadsheets were built and kept updated for each department and branch campus supplying them with information about their cohort students.   As a new cohort is identified, new files and electronic spreadsheets will be distributed.

At **PPCC**, Transfer Program information is available to all on the college's internet site. It contains an explanation of the benefits of community college degree completion, the GT Pathways program, 60+60 Bachelor's Degree Transfer Program, and state-wide articulation agreements. It lists alphabetically all four-year colleges and universities with which PPCC has a transfer relationship, with a point of contact for each school, special interest items, and a direct link to the transfer web page for each four-year college and university.   PPCC has also trained faculty in transfer advising as part of their duties as academic advisors. There is a transfer advising manual available to all faculty online and sessions on transfer advising during Professional Development Week. All new faculty in transfer disciplines are required to take training in transfer advising. All AA/AS degree students received information in transfer during mandatory new student orientation. In addition, PPCC created an academic learning community**.** The Communication, Humanities and Technical

Studies (CHTS) division encouraged connections with the Department of History and the Department of Speech to promote retention. The Chairs of both departments created linked classes of History 201 and Speech 115. The new "learning community" was made up of students who were interviewed by the Chairs and allowed into the class on the condition that they had to take both courses back to back in their schedule. The curriculum was specially created to tie in themes relevant to both disciplines and students were encouraged to work together on assignments. Student retention in the learning community was significantly higher than normal sections with almost no attrition. The instructors made extra efforts to call students who had not attended after two to three absences to encourage them to return. Nearly all students felt that the learning community improved their performance in both classes with the extra efforts in teaching, coordination, extra instruction and personal advising by instructors.

RRCC partnered with Pearson's Allyn & Bacon publishing to produce a customized writing handbook. The Writing@RRCC handbook introduces students to every aspect of the writing process and is designed for use across all disciplines.

TSJC's Student Support Services grant serves first generation, low income, or disabled students and academically in-need students. This grant most directly affects the success and retention of the students at TSJC. This program is funded to serve 250 students annually. From fall 2003 to fall 2004, the Student Support Services program retained 102 students for a 71 percent retention rate. The Daniels Opportunity Fund has provided scholarship dollars to GED students and nontraditional students enrolled at TSJC for the past two years. This past year, the program provided $36,937 to serve 71 students. The retention rate for these students was 89 percent.

Strategic Priority: Student Success

Objective: Increase retention rates of underserved students as a measure of student success.

Measure(s):

Fall-to-fall retention rate for first-time, full-time certificate or degree-seeking minority freshmen including transfers to other institutions

2000-01	Actual	56.6%
2001-02	Actual	56.5%
2002-03	Actual	58.3%
2003-04	Goal	59.1%
2004-05	Goal	59.8%
2005-06	Goal	60.3%

Report results of current efforts to increase retention rates of underserved students and any new or additional plans or programs

CCCS Summary
Retention initiatives geared toward all students help retain underserved students. In addition, to improve retention, colleges target services toward minorities, first generation, low-income and other underserved populations. Much of this capability is due to specific grants. Below are a few examples of programs that have been implemented across the colleges.

ACC has a new minority student mentoring program, designed to assist the minority student population to complete their academic goals, is being implemented in Fall 2005. Faculty and staff volunteers will serve as mentors, and will be specially trained to address the unique needs and situations of minority students. The goal of the program will be to attain an 85% participant retention rate per semester with the higher goal of increasing graduation rates for minority students at ACC.

CCA has increased faculty development for instructors in development education and ESL, encouraged these instructors to discuss appropriate course competency levels and coordinate competencies across ESL, developmental English and English composition, and has upgraded and integrated its ESL and English labs.

CCD has a number of programs aimed at retention rates of underserved students including a) CCD's Bridge to Achievement labs in two to three additional high schools; b) a new Title V project in partnership with University of Colorado at Denver that will create a case-management supported four-year degree program beginning at CCD and linking to a UCD baccalaureate program; d) a new partnership with Metropolitan State college of Denver to seek National Institute of Health funding for a four-year pipeline specifically for students interested in medical careers; e) Health & Human Services' Hispanic Serving Institutions funding to create employer-supported learning communities and on-site classes designed to retain and graduate more low-income, working students seeking a two-year degree in early childhood education; and f) Jobs for the Future/Mott

CNCC will determine key dates/months currently used to acknowledge diverse populations and use the student newspaper to spotlight these populations (e.g., Black History Month). Student reporters will also interview some of the students currently attending from within the underserved populations to identify issues that can be addressed by the institution and through the student newspaper. CNCC has also received a Daniel's Fund Grant to focus on GED students and at risk populations.

FRCC was awarded several key grants to improve retention of underserved students, including a Daniels foundation grant focused on retaining GED students, a grant to promote retention of single parents, and a grant from the Department of Vocational Rehabilitation to enroll and retain students with disabilities. The college also made major strides in implementing some changes in developmental education as part of the Lumina grant project, and developed learning communities to help developmental students succeed.

LCC will offer a faculty development program in "Differentiated Instruction" during the fall semester. The program, supported by a grant through the Regional Professional Development Council, Colorado Department of Education, will assist faculty in developing strategies to meet the needs of underserved students. LCC is the first college to be trained in differentiation in Colorado. The training will allow LCC to mirror strategies that have been adopted in service area high schools, since most secondary schools in the service area have completed the Differentiation of Curriculum, Instruction and Assessment Training. In addition, LCC has implemented several reforms over the past two years to encourage the enrollment and retention of underserved students, particularly service area Hispanic students.

MCC is working with two local school districts, two area banks, and ten business partners to build three houses in the Construction Technology Program. There is a mix of secondary and post secondary students enrolled in the program. Business and industry partners help the program to focus on the competencies needed for students to be successful in the construction field.

NJC has a number of initiatives to improve retention rates for underserved students including:
Development of brochures that are bi-lingual (primarily Spanish) aimed at parents of teenagers to assist in student recruitment of the college's largest minority group.
Some financial awards targeted to minority, first generation, and low-income students.
Marketing materials for the campus revised to accurately reflect diverse populations on the campus.
Frequent campus activities involving both students and staff, which promote diversity and multi-culturalism.

OJC has continued to support underserved populations with the assistance of the HIS grant. They have partnered with the Southern Colorado Equal Opportunity Grant program to track students and in turn, work with them to retain them in college. A great deal of the success they have had in retaining students is individualized counseling and personal visits with students and their families.

PCC has been fortunate to have a federally funded TRiO Grant Program, Student Support Services Program (Project Success). The purpose of this program is to serve students who are first generation,, or low income, or disabled and/or academically needy. The program is funded to serve 220 students annually. From fall 2003 to fall 2004, the program retained 57% of program participants, 40% of whom were minority students. The program anticipates retaining (44%) of minority students from fall 2004 to fall 2005.

PPCC has received the TriO Student Support Services grant through 2009. This program provides support to first-generation, low income, and disabled students. For the 2004-2005 cohort (n=183), 39% of the program's participants were minorities. In addition, the program has offered two student mini-conferences on surviving college that have been very successful.

Strategic Priority: Student Success

Objective: Improve Career and Technical Education (CTE) efficiency and effectiveness.

Measure(s):

Report on industry partnerships and describe specific improvements.

CCCS Summary

The close ties that our colleges foster with industry in their service areas result in volunteer hours from industry, equipment and supplies donations, support for clinical instructors, internships, clinical placements, post graduation employment, and valuable input into program components. Included here are examples of successful partnerships.

Many of our colleges receive donations from industry.

- Through successful auto industry partnerships, **ACC** has received donations of tools, automobiles, and parts as well as student sponsorships and has a pledge from Nissan of America of five new vehicles and a $15,000 cash gift. When ACC receives donations of tools and automobiles through theses partnerships, the College re-donates older vehicles to other Colorado community colleges and local high schools.

Real work experience, job placement, and local certificate testing are additional benefits of industry partnerships.

- **ACC**'s mortuary science program enjoys a significant industry relationship with Olinger Mortuary. ACC is able to conduct labs at the Olinger facility and Olinger Mortuary provides all the personal protective equipment free of charge. In addition, Olinger provides both internships and post-graduation employment for students and graduates of ACC's mortuary science program.

- **CCA**'s Emergency Medical Technician program has continued to strengthen industry partnerships and the college is moving forward to become an approved EMT testing site. The Colorado Film School (CCA) is now an Apple Certified Training site; is collaborating with Apple, Entertainment Partners, and Princeton Cybernetics to develop software; is one of 12 schools included in the Coca Cola Refreshing Filmmakers Program; and has a student project, selected in a Frontier Airlines competition, showing on domestic Frontier flights.

- **CNCC** is developing an Energy Technology program with a coal and power plant emphasis in partnership with local industry. Further training opportunities are being explored to meet the needs of the local extraction industry.

- **NJC** is working with Sterling Biotechnologies and others to provide IT internship positions for its students. A new staff member in Extended Studies works directly with regional business and industry to develop new partnerships.

- **OJC** has worked with CISCO, Microsoft, and other vendors to provide certified training, preparing students to sit for certifications. The college operates as a regional testing center for several certifications so students can test "at home."

- **PCC** has a partnership with both major hospitals in Pueblo, Parkview and St. Mary Corwin, and with St. Thomas More Hospital in Canon City. The hospitals provide clinical instructors for PCC's nursing program and pays the instructors the difference in salary from what the college can pay them versus what they would normally make from a shift in the hospital. Through these partnerships, the nursing program has been able to expand by 42 students.

- The **PPCC** Culinary Arts program has a partnership with Sodexho, Inc. Together they have joined to create a dining room area so culinary arts students can actually experience serving people in a dining environment. In addition, PPCC is a part of the AYES (Automotive Youth Educational Systems) which fosters relationships between participating automotive manufacturers and dealers and local high school students. This partnership affords students an opportunity to work with a mentor and take part in internship experiences.

- **RRCC** Red Rocks Community College is the lead education agency for the Rockies Alliance for Process Technology (RAPT). Red Rocks has recruited industry members from its service area to join BP America, Suncor Energy USA and Denver Wastewater Reclamation District. The additional partners include Molson Coors, Xcel Energy, Shell Exploration and Production, Summit Lakewood Tile and Brick, Schlumberger, Trigen, IDC and Jacobs. These partners have committed to donations of scholarship funds, equipment, curricula review and development of student assessments, instructor recruitment, student recruitment and paid capstone student internships. ISOP students complete a core curricula in process technology then select from program emphases that include oil and gas production and refining, water quality management, and multi-craft technician. Red Rocks leadership met with Exempla Lutheran and will begin offering a Sonography Ultra-Sound Program in Spring 2006.

- **TSJC** entered into a contract with the Colorado Department of Transportation to provide training for prospective heavy equipment operators and truck drivers. Employment for these students will be provided by projects for I-25 improvement.

The colleges have local CTE advisory councils that provide input into program components. Advisory council members include experts from industry. They supply direction and keep the programs aligned with the needs of the field. In addition, environmental scanning occurs on local, state, and national levels to ensure that programs reflect ongoing career needs and employment demand.

- Last year, Michael Gurule from the Homebuilders Association joined the **ACC** Architecture Advisory Committee. He is working with ACC to establish a post-degree certificate program for construction supervisors.

- CCD obtained a grant from the Mayor's Office to improve the quality of care for the children at The Children's College. In addition, based on industry advisory committee feedback and environmental scans, CCD is launching a number of new certificates and programs including:
  - Three new certificates for Machine Tool/Welding programs;

  - A "Cell Management" program that blends CAD, CNC, and general management, computer, and software skills to train students for jobs in modern machine centers;

- ♦ Six new courses in the Public Security Management Certificate;

- ♦ Three new allied health programs; and

- ♦ A Technical Theatre program.

Partnering with local school districts, economic development organizations, and other colleges in addition to business and industry partnerships is a constructive method that our colleges are using to improve career and technical education. Many of the partnerships result in grant opportunities.

Our colleges work with local economic development offices and participate in the Colorado First and Existing Industry grants and customized training programs. The training improves the earning power of local workers and enables companies to come to Colorado and/or remain in a Colorado community.

- **CCD**'s partnership with Denver's Office of Economic Development, Division of Workforce Development leveraged over $230,000 in Colorado First training grant dollars for Denver companies and resulted in the training of 50 LPN graduates.

- **RRCC** received a WIA 10% Adult Discretionary Grant from the Governor's Office of Workforce Development in partnership with the Tri-County Workforce Development Center and the Rural Resort Region Workforce Development Centers. The $389,886 award will create a regional workforce pipeline of recruitment and training for process industries in oil and gas exploration and production on the Western Slope and Front Range.

- **TSJC** established a Customized Training Department on May 1, 2005. From May to the end of August 2005, various training classes have been provided for 697 employees of Pioneer Natural Resources Company, Seniors Inc., the City of Trinidad, and Las Animas County.

These partnerships result in better coordination.

- **FRCC** has worked with and been a founding member of a number of consortiums that meet to develop a coordinated approach to meeting CTE needs including:
  - ♦ FRCC was a founding partner in the Adams County Educational Consortium, which brought together representatives from several K-12 school districts, business and industry, economic development, and other community colleges;

  - ♦ FRCC met with a consortium of law enforcement agencies in Adams, Boulder, and Larimer counties concerning the establishment of a new regional Peace Officer Standards and Training (POST) academy; and

  - ♦ FRCC was a founding member of the Northern Colorado Health Care Consortium made up of leading health care providers, educators, and workforce agencies to collaborate on the development of policy analysis and specific training programs.

- **PPCC** partners with 17 school districts to provide an Area Vocational Program (AVP) with Career and Technical Education classes to over 400 high school students. The high school students come to the PPCC campus to complete high school requirements and also earn college credit. The students can choose from 14 different career and technical programs that are typically not offered at their high school. Currently, approximately 30% of the AVP students return to PPCC to continue their education at the college level.

Strategic Priority: Operational Excellence

Objective: Successful ERP implementation

Measure(s):

Modules are functional and errors are resolved by dates to be determined.

CCCS Summary

In order to achieve a successful ERP implementation, CCCS IT is putting into practice a number of strategies including:

- Training and awareness;

    - A separate project has been formed for Change Management & End-user Training. This team has visited 11 of the 13 colleges to raise awareness around the ERP program. Some colleges have invited the team back for a second round of presentations. The remaining colleges are to be visited over the next month or two.

    - Survey results for polling attendees at various Banner training classes show a majority (over 80%) of college staff are enthusiastically adopting the new ERP system.

    - All colleges are participating in various SME (subject matter expert) or working teams, and in training sessions, thus enabling transfer of ERP knowledge back to the campuses.

- Change management;

    - Process teams are defining business user roles & responsibilities needed to operate the ERP. Some 60 roles have been defined so far, and over 150 roles are expected to be defined. Some roles cannot be combined and assigned to one person because of internal controls.

    - The ERP roles will then be compared to existing user roles, the differences documented, and impact of the changes assessed. People whose roles will change will be coached and trained.

    - IT staff continue to be trained on new technologies underlying the ERP solution. Some external hires have brought in new ERP skills.

- Helpdesk development;

    - New Support Desk software will be installed to track support incidents from cradle-to-grave. Statistics will be collected on the frequency, workload and skill-sets needed to resolve support issues over a period of time.

    - A knowledge database will be developed to document how support issues are resolved so that we can resolve future issues expediently by leveraging knowledge gained in the past.

    - ERP Production Support Model has been defined and discussed.

- Data integrity;

  - To ensure data integrity, extensive testing is being done on ERP modules before they are deployed in a go-live mode. Unit testing, System testing and Integrated end-to-end cross-functional business process testing are being performed.

  - A governance process is being implemented involving Data Stewards, Data Custodians, and Data Maintainers to ensure data integrity on an on-going basis over the coming years.

- Skill-set integration;

  - The ERP project structure is based on a collaborative model that welcomes and ensures participation of the best-skilled personnel in the best-suited role on the project.

  - The Executive Steering Committee guides the teams on policy and legal issues.

  - The PMO (program management office) resolves critical project issues in a timely manner.

  - IT Project managers oversee the project schedule, resources and costs.

  - Process owners make process design decisions.

  - Process teams build the ERP configuration data – validation tables and business rules.

  - Subject Matter Experts (SME) participate in ERP design and bring the perspective of relevant stakeholders (such as Ed Services Council, Business Officers, etc.)

- Triage procedures for live activate;

  - Before a module or a sub-module goes live, the triage procedures require several sign-offs: Process teams certify test results, SCT certifies product and consultant readiness, IT verifies infrastructure and security readiness, colleges (including pilot colleges) confirm organizational readiness, and PMO (program management office) signs off on overall readiness.

- Consistency;

  - Most business processes have been standardized across all colleges except when a deviation was needed to accommodate a specific need of a college.

- The colleges are providing the necessary resources to assure a successful implementation.

Strategic Priority: Operational Excellence
Objective: Fiscal stability

Measure(s):

Reserve rate for each college and the system office of at least one percent on June 30, 2005 increasing at least one percent each year to reach a reserve rate of at least four percent on June 30, 2008.

June 30, 2004 reserve	6.5%
June 30, 2005 reserve	9.9%
June 30, 2006 reserve goal	4.0%
June 30, 2007 reserve goal	4.0%
June 30, 2008 reserve goal	4.0%

Strategies:

Continuous improvement

Actions 2004-05:

- Focus on securing funding sources outside of traditional state appropriations and tuition through the pursuit of cash initiatives, business partnerships and additional State or Federal Grants;

- Conservative budgeting and close monitoring of revenues and expenses;

- External fundraising;

- Personnel reductions;

Results 2004-05:

- Improved Cash Position;

- Increase to fund balance of reserves; and

- Cost reductions through consolidation and re-organizations.

Plans 2005-06 and 2006-07:

- Evaluate revenues and costs in regards to the current fiscal environment;

- College-wide reorganization and reduction of administrative costs;

- Grow enrollment;

- Centralization of services;

- Budget plans for all Auxiliary Services;

- Cost reductions from elimination of staff;

- Maintain adequate functional staffing and conduct staff cross training in finance areas;

- Continue to develop and utilize reports for ongoing management analysis;

- Work with legislature to increase funding;

- Full cost evaluations of facility use and lease agreements;

- Develop fiscal control policies and consistent fiscal reporting tools;

- Ongoing management to ensure a stable financial condition and compliance with GASB (Governmental Accounting Standards);

- Utilizes a program review process to monitor the progress of instructional programs in maintaining or increasing FTE; and

- Manage class sizes to a break even level to reduce costs and maximize revenue.

Maintain Adequate Reserves

Actions 2004-05:
Evaluated costs to increase savings and build Fund balance with specific attention to maintaining the four percent System reserve requirement.

Results 2004-05:
Grow fund balances at a reasonable rate to meet the initial one percent requirement and increase each year to the required four percent reserve. Most colleges meet or exceed this requirement.

Plans 2005-06:
To maintain 2004-05 Fund balances and meet the required four percent reserve by ensuring expenditures are kept within budgets through regular monitoring.

Increase Net Revenue

Actions 2004-05:
- Increased net revenue through continued evaluation of revenues and expenses with a focus on budget savings without adverse effects on student success.

- Increase enrollment because increased tuition rates are not feasible for the community college student population.

Plans 2005-06:

- Maintain current rate of growth of FY2004-05 net revenue increase.

- Maintain expenditures within current limited budgets.

- Continue local partnerships for program development.

- Increase enrollments by finding new markets and effectively targeting current markets.

- Support referenda C and D to increase availability of state funding for education.

- Work with the legislature to increase CCCS funding.

Strategic Priority: Operational Excellence
Objective: Financial aid

Measure(s):

- Report on improvements in financial aid –

Representatives from the system colleges have been working on common policies and practices across the colleges, in anticipation of the ERP system go-live. The build of the financial aid module in Banner is specifically designed to standardize procedures and increase accountability.

Since the financial aid audit, System Office staff and the Financial Aid Managers group have worked together to set up improved practices and operational efficiencies. The colleges have initiated strategies to improve the workings of financial aid, for example:

- **FRCC** completely reorganized its financial aid staff to improve the efficiency and control of financial aid processing and to improve customer service. The reorganization established a financial aid Processing Center lead by the Financial Aid Director.

- Many colleges, including **OJC**, are improving the delivery of financial aid by increasing electronic processing.

- **PPCC** has reassigned staff responsibilities, provided cross-training, and revised internal policies and procedures in order to improve the operation.

- **CCD, CNCC, LCC, MCC, NJC** are cross-training individuals to improve customer service and/or to address understaffing issues.

- **RRCC** completed and distributed to financial aid staff a comprehensive RRCC Financial Aid Policies and Procedures Manual.

- **TSJC** Financial Aid Office processed an additional 5% in Pell Grant funds and student loan volume increased by 7% over the previous year.

Appendix A

Three Strategic Priorities:

- ✔ **Student Access**
- ✔ **Student Success**
- ✔ **Operational Excellence**

These three areas represent the priorities of the Governor, the Colorado General Assembly, the Colorado Commission on Higher Education, and the Board of Colorado Community Colleges and Occupational Education for the Colorado Community College System. The objectives and strategies under each priority area are taken directly from the Colorado Revised Statutes, recommendations made by the Governor's task force to strengthen and improve the Community College system, and the performance contract with the Colorado Department of Higher Education.

Strategic Priority:	Student Access	
Objectives	Strategies	Source
Increase total enrollment as a measure of access		Performance Contract
	Improve student outreach and marketing	
	Utilize national research to identify predictive elements i.e. type of student likely to enter/leave system based on economic trends/population trends, etc.	
	Utilize data and information to determine local and college specific factors impacting enrollment.	
Increase enrollment of underserved students, including low-income individuals, minority groups, and males where underserved		Performance Contract
	Improve student outreach and marketing	
	Utilize national research to identify predictive elements i.e. type of student likely to enter/leave system based on economic trends/population trends, etc.	
	Utilize data and information to determine local and college specific factors impacting enrollment.	
Improve distance learning		HB 1086
	System-wide steering committee will guide standardization and centralization.	

Strategic Priority:	Student Success	
Objectives	Strategies	Source
Increase total graduation rates as a measure of student success		Performance Contract
	Conduct a system-wide summit on student access and success including underserved students to highlight best practices at schools.	
	Seek/retain grant programs that support increasing graduation rates.	
	Utilize data to determine root cause(s) of students not graduating.	
Increase graduation rates of underserved students, including low-income individuals, minority groups, and males where underserved		Performance Contract
	Conduct a system-wide summit on student access and success including underserved students to highlight best practices at schools.	
	Seek/retain grant programs that support increasing graduation rates.	
	Utilize data to determine root cause(s) of students not graduating.	
Increase total retention rates as a measure of student success		Performance Contract
	Conduct a system-wide summit on student access and success including underserved students to highlight best practices at schools.	
	Seek/retain grant programs that support increasing graduation rates.	
	Utilize data to determine root cause(s) of students not graduating.	

Strategic Priority:	Student Success	
Objectives	Strategies	Source
Increase retention rates of underserved students, including low-income individuals, minority groups, and males where underserved		Performance Contract
	Conduct a system-wide summit on student access and success including underserved students to highlight best practices at schools.	
	Seek/retain grant programs that support increasing graduation rates.	
Improve Career and Technical Education efficiency and effectiveness		
	Improve Career and Technical Education efficiency and effectiveness	HB 1086
	Implement escrow credit program.	
	Increase industry partnerships.	

Strategic Priorities

Strategic Priority:	Operational Excellence	
Objectives	Strategies	Source
Successful ERP implementation	HB 1086	
	Training and awareness	
	Change management	
	Helpdesk development	
	Data integrity	
	Skill-set integration	
	Triage procedures for live activate	
	Consistency	
	Colleges will provide necessary resources to assure a successful implementation.	
Fiscal Stability		Board Directive
	Continuous improvement	
	Using ERP as a tool	
	Financial control policies developed	Audit
	Consistent reporting	
	Establish baseline data and information	
	Maintain adequate reserves	Board Policy
	Increase net revenue	
Financial Aid		Audit
	Report on improvements in financial aid	
	Address audit comments	Audit

Colorado Community College System

Strategic Priority	Data Description	Source	Actual FY 2000-01	Actual FY 2001-02	Actual FY 2002-03	Actual FY 2003-04	Actual FY 2004-05	Goal FY 2005-06
Student Access	Resident Student FTE	CCHE	35,938	37,805	41,914	44,571	44,564	
	Non-Resident Student FTE	CCHE	1,781	1,850	1,965	2,002	2,122	
	Total Student FTE	Calculation	37,719	39,655	43,879	46,573	46,686	46,593
	Percent Change	Calculation		5.1%	10.7%	6.1%	0.2%	-0.2%
Student Success	Instruction Expenditures	BDB Format 20		$98,564,379	$102,153,822	$102,823,933	$104,193,486	
	Total Unrestricted Education & General Expenditures	BDB Format 20		$208,151,517	$210,294,238	$206,981,851	$218,539,352	
	% of Budget for Instruction	Calculation		47.4%	48.6%	49.7%	47.7%	48.2%
Operational Excellence	Average Total Expenditure per SFTE	Calculation		$5,249.06	$4,792.59	$4,444.25	$4,681.05	
	Percent Change	Calculation			-8.7%	-7.3%	5.3%	
	Fund Balance Not Legally Restricted	FRS				$14,124,347	$21,823,748	
	General Fund + Tuition Earned	COFRS				$216,076,756	$220,435,043	
	Fund Balance as % of Total Appropriated Funds	Calculation per Board policy				6.5%	9.9%	4.0%

Performance Contract Goal in Bold

Strategic Priority	Data Description	Source	Actual FY 2000-01	Actual FY 2001-02	Actual FY 2002-03	Goal FY 2003-04	Goal FY 2004-05	Goal FY 2005-06
Student Success	Total Graduation Rate Three Years After Entry	CCHE 01/06/05 Board Rpt	21.9%	22.0%	20.1%	20.5%	20.9%	21.2%
	Urban		16.9%	17.8%	15.7%	16.1%	16.5%	16.8%
	Rural		37.3%	35.6%	36.5%	36.9%	37.3%	37.6%
	Minority Graduation Rate Three Years After Entry	based on SURDS data	20.0%	18.4%	17.4%	17.8%	18.2%	18.5%
	Urban		16.9%	15.1%	13.4%	13.8%	14.2%	14.5%
	Rural		30.4%	28.0%	27.9%	28.3%	28.7%	29.0%
	Total Retention Rate One Year After Entry		59.2%	61.8%	61.3%	62.1%	62.8%	63.3%
	Urban		57.9%	61.5%	59.3%	60.1%	60.8%	61.3%
	Rural		63.3%	62.6%	66.9%	67.7%	68.4%	68.9%
	Minority Retention Rate One Year After Entry	Cohort based on first-time, full-time, certificate and associate degree-seeking students	56.6%	56.5%	58.3%	59.1%	59.8%	60.3%
	Urban		57.1%	56.3%	58.4%	59.2%	59.9%	60.4%
	Rural		55.2%	57.1%	57.8%	58.6%	59.3%	59.8%