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# INTRODUCTION

## ***Mission Statement***

***Trinidad State Junior College enriches the academic, technical, and cultural life of our diverse community.***

***We are committed to offering traditional and alternative approaches to education, providing quality instruction, and promoting lifelong learning.***

Within its Mission and Vision Statements, Trinidad State Junior College (TSJC) defines its target populations as students, staff, and communities. With regard to students, the College is committed to providing them with career and technical education opportunities as well as preparing them to transfer to universities in pursuit of a baccalaureate degree. Quality education is a priority at TSJC. In addition, the College is committed to employing quality staff and faculty. With these employees, the College is able to provide top-notch service to our students and to the

community. Finally, TSJC has an obligation to serve area businesses by providing quality employees and training opportunities specific to these businesses. The Vision Statement stresses the importance of “*maintaining...economic vitality in the region it serves.*” Under innovative leadership, the College has built a distinguished reputation among Colorado’s community colleges as a leader in business and industry partnerships that have changed lives, built futures, improved our communities and educational programs. Both campuses have experienced many recent accomplishments which include: new career and technical education programs; an emerging Arts and Sciences Department on the Valley Campus; and grant funds which have allowed the College to update classrooms and science laboratories and to increase outreach opportunities in STEM (science, technology, engineering, mathematics) education.

With the continuous growth of the Hispanic population, Trinidad State Junior College is faced with shifting student demographics. As a designated Hispanic Serving Institution (HSI) (see Appendix A), it continues to be important to prepare Hispanic students for positions vacated by the retiring baby boomer generation and the competitive global market place.

TSJC serves a generation with new expectations that include the need for increased services, flexibility, and more value for the cost. The 21<sup>st</sup> century has brought the need for scientific and technological innovations as we face the benefits and challenges of both globalization and a knowledge-based economy. In addition, the College

## ***Vision Statement***

***Trinidad State Junior College will continue to be an active partner in building and maintaining academic excellence and economic vitality in the region it serves.***

continues to experience significant challenges including state budget reductions, a higher demand for accountability, and increased competition and costs. TSJC recognizes the need to carefully monitor local, state, and national trends and to be aware of the shifts in the training needs of area businesses. These shifts necessitate changes in organizational structure, continued improvement of the College's processes, and innovative approaches to education, outreach, business and industry partnerships.

The strategic planning process establishes the major initiatives for the College for a three-year period. The 2008-2011 Strategic Plan builds on our past successes and also addresses future challenges and opportunities. The Plan demonstrates our commitment to the Trinidad State Junior College Mission and Vision by addressing four Strategic Priorities: to optimize student access; to promote student success; to provide operational excellence; and to maximize community relationships. Implementation of the Strategic Plan will be contingent upon campus-wide commitment and collaboration.

## Mission and Vision Criteria

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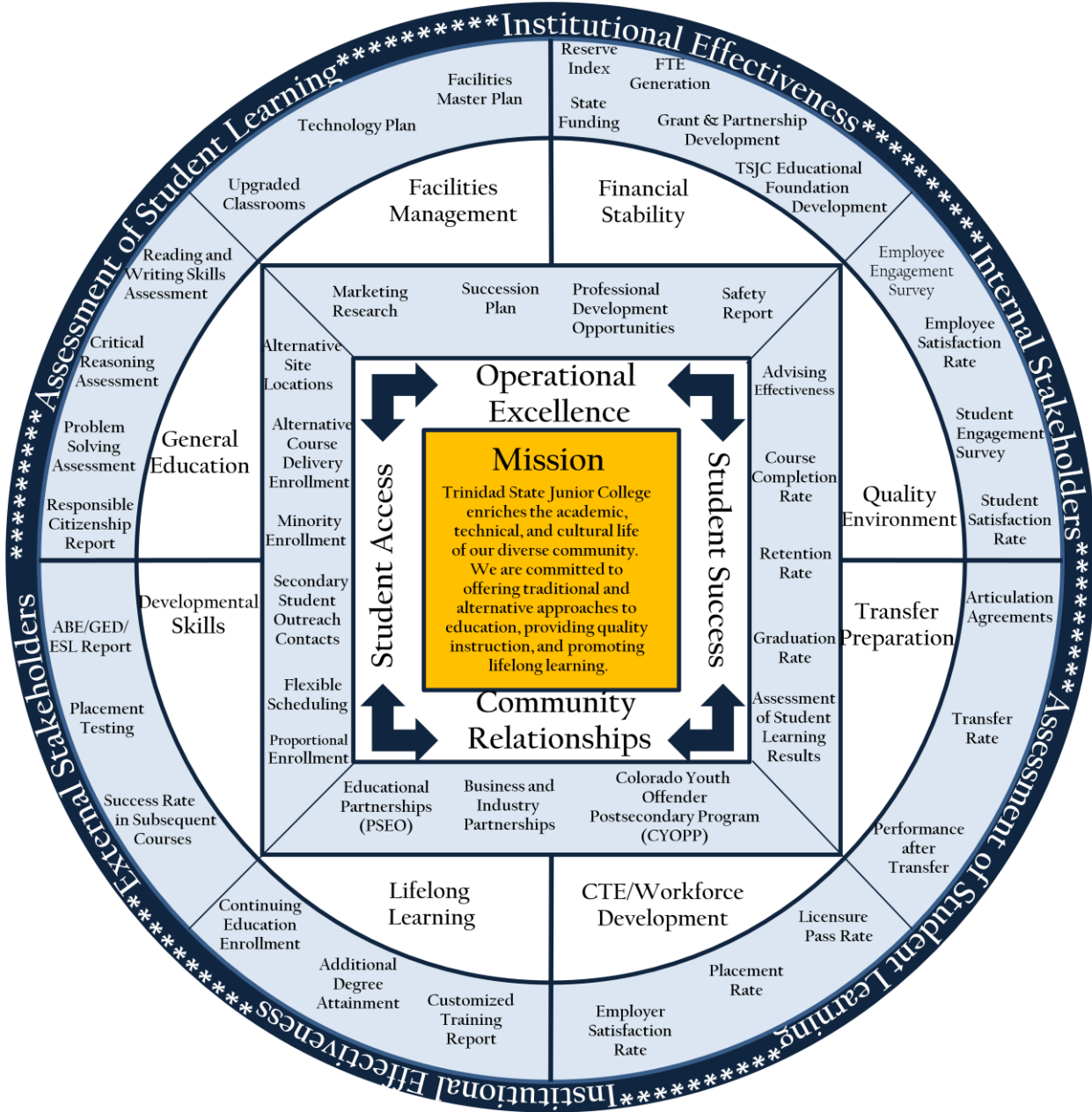
Each strategic priority has an Operational Action Plan which identifies college-wide strategic goals and the objectives to support each goal. The means by which the College will measure the effectiveness of its Mission and Vision is the monitoring of 12 critical areas (see Target of Institutional Effectiveness, page 5). These critical areas, known as Mission and Vision Criteria, include:

- **Student Access:** provide first-time and/or first-generation and low-income students the opportunity for attainment of an educational goal, unimpeded by social barriers.
- **Developmental Skills:** provide students with the general education foundation and skills necessary for completing college level work.
- **General Education:** provide courses that are balanced and broadly-based, which expose the student to the mainstreams of thought and interpretation in humanities, sciences, communications, mathematics, social studies, and arts, and that develop the student's understanding of the interrelationships among these fields of study.
- **Student Success:** establish movement toward attainment of an educational goal and/or program completion.
- **Transfer Preparation:** enable a student to transfer coursework completed at Trinidad State Junior College to four-year institutions and to be successful at that institution.
- **Operational Excellence:** establish a philosophy of leadership and teamwork resulting in continuous improvement throughout the College by focusing on the needs of the student.
- **Facilities Management:** provide a quality learning, research, and living environment for the benefit of students, faculty, staff, and the community by planning, building, operating, and maintaining the campuses of Trinidad State Junior College.
- **Quality Environment:** provide an atmosphere which results in a satisfied and engaged learning community.
- **Financial Stability:** assure the availability, allocation, and utilization of adequate financial resources.
- **Community Relationships:** develop collaboration between Trinidad State Junior College and the service area to meet the needs of the community.

- **CTE/Workforce Development:** develop collaboration between educators and employers to identify basic skills and qualifications of all workforce entrants; build career-based learning and industry skill standards in targeted industries; and provide credit and non-credit training.
- **Lifelong Learning:** provide learning opportunities at all ages and in numerous contexts for both personal and professional growth.

# Trinidad State Junior College

## Target of Institutional Effectiveness



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# Strategic Priorities - Goals, Objectives, and Action Items

## Strategic Priority 1

### Optimize Student Access

#### Goal 1

*To create, market, and implement innovative educational programs, including programs delivered via distance learning and other alternative approaches, in order to meet the needs of all segments of our service area.*

#### Objective 1

*Expand K-20 partnerships to advance educational opportunities.*

#### Action Item Timeline

- 1a Refine PSEO processes to ensure students are enrolled within first week. [Year 1]
- 1b Implement CCCS Statement of Standards for concurrent enrollment. [Years 1, 2, 3]
- 1c Set baseline data for number of middle school and high school students attending activities on campus using 2007/08 information. [Year 1]
- 1d Develop outreach activities for middle school and high school students. [Years 1, 2, 3]
- 1e Set baseline data for number of articulation agreements in place and identify possible programs of study suitable for articulation to 4-year schools. [Year 1]
- 1f Increase scholarships for first-year, at-risk students. [Years 1, 2, 3]

- 1g WIA website update and vocational rehab agencies maintained/created. [Years 1, 2, 3]
- 1h Create new CTE job placement website. [Year 1]
- 1i Increase business partnership opportunities. [Years 1, 2, 3]

#### Objective 2

*Optimize alternative site locations and innovative course delivery methods*

#### Action Item Timeline

- 2a Set baseline data for number of faculty utilizing WebCT in any course. [Year 1]
- 2b Implement at least one WebCT training workshop each semester. [Years 1, 2, 3]
- 2c Experiment with flexible scheduling to meet the needs of students in our service area. [Years 1, 2, 3]
- 2d Develop Student Satisfaction Survey questions of assess satisfaction with flexibility of course scheduling. [Year 1]
- 2e Develop Student Satisfaction Survey questions to assess satisfaction with online/hybrid courses. [Year 1]

## Goal 2

*To encourage and value diversity in our student population.*

### Objective 1

*Strengthen the services and processes that provide a diverse student population with the skills and abilities to persist to graduation or educational goal attainment.*

#### Action Item Timeline

- |    |   |    |  |
|----|---|----|--|
| 1a | Create activities to encourage minority students to complete high school and pursue postsecondary education. [Years 1, 2, 3]                                      | 1g | Create sustainability for Transforming STEM through increased institutional capacity and an endowment fund with the TSJC Educational Foundation. [Years 1, 2]  |
| 1b | Through Title V funding, update the TSJC web site to include Spanish language, user-friendly design and improved navigation. [Years 1, 2, 3]                      | 1h | Enhance the Retention Program to include: Student ambassadors, mentoring program, support for the College 101 fall course among faculty, and follow-up of students in need of academic support. [Years 1, 2, 3]  |
| 1c | Title V funding will enhance distance learning classes by assigning distance learning proctors to them. [Years 1, 2, 3]   | 1i | Follow up on information collected from students via end-of-the-year student satisfaction survey. [Years 1, 2, 3]  |
| 1d | Create activities to encourage high school students to pursue careers in STEM fields. [Years 1, 2, 3]   | 1j | Vice-President of Student/Academic Affairs will put together a Retention Committee to address concerns identified in survey. [Year 1]  |
| 1e | Through STEM grant funding, increase the number of students, grade 6-12, served through outreach activities by 50% over the September 2008 baseline. [Years 1, 2] | 1k | Implement at least one new retention strategy. [Year 1]  |
| 1f | TSJC will increase enrollment opportunities available for STEM students by 20% over the 2007/2008 baseline. [Years 1, 2]  | 1l | Offer an optional six-week program to ALL of the current year's GED graduates in the areas of developmental Reading, English, and Math. Instruction will be aimed at skills tested on the Accuplacer test, as well as the curriculum in the developmental classes. [Years 1, 2, 3] |

## Strategic Priority 2

### Promote Student Success

#### Goal 1

*To educate and qualify students for careers in technical fields and to assist them in securing employment in these fields.*

#### Objective 1

*Upgrade equipment and technology to meet current and future industry standards.*

#### Action Item Timeline

- 1a Develop a survey for internal and external stakeholders to identify emerging instructional equipment and technologies. [Year 1]
- 1b Develop and implement an institutional Facilities Master Plan. [Years 1, 2]
- 1c Develop and implement an institutional Technology Plan. [Years 2, 3]
- 1d Decide on modality for assessing general education (standardized test, embedded tests, portfolio, capstone, etc.) [Year 1]
- 1e Buy/create/design assessment instrument(s). [Year 1]
- 1f Pilot the instrument(s) to determine corrections to instrument and develop baseline values. [Year 1]
- 1g Implement without changing instrument(s), analyzing results and providing feedback data and analysis to stakeholders. [Years 2, 3]

#### Goal 2

*To prepare students to transfer and succeed in their baccalaureate studies.*

#### Objective 1

*Enhance academic programs (emphasis areas) to ensure students are prepared to transfer and succeed in baccalaureate studies.*

#### Action Item Timeline

- 1a Increase retention and completion of Hispanic and low income students pursuing STEM degrees by 20% over the 2006/2007 baseline. [Years 1,2]
- 1b Increase professional development opportunities for STEM staff and faculty by 30% over the 2006/2007 baseline. [Years 1, 2]
- 1c Introduce new technology and STEM equipment for STEM students through new program and technical support. [Years 1, 2]
- 1d Increase the number of STEM transfer students by 20% over the 2006/07 baseline through development of new transfer resources and model articulation. [Year 1]
- 1e Decide on modality for assessing general education (standardized test, embedded tests, portfolio, capstone, etc.) [Year 1]
- 1f Buy/create/design assessment instrument(s). [Year 1]
- 1g Pilot the instrument(s) to determine corrections to instrument and develop baseline values. [Year 1]

- 1h Implement without changing instrument(s), analyzing results and providing feedback data and analysis to stakeholders. [Years 2, 3]
- 1i Set baseline data for assessment of general education using 2007/08 information and identify areas for improvement. [Year 1]
- 1j Conduct assessment training workshops to address areas for improvement in general education. [Years 1, 2, 3]
- 1k Develop strategies to address retention and graduation rates. [Years 1, 2, 3]
- 1l Title V will provide at-risk students with access to improved academic support through the Student Success Centers. [Years 2, 3]
- 1m Develop Student Satisfaction Survey questions to assess student satisfaction concerning advising and instruction. [Year 1]
- 1n Purchase assessment software package to facilitate the reporting and analysis of course level and program level assessment. [Year 1]
- 1o Train all faculty to use assessment software. [Years 1, 2, 3]
- 1p Faculty will analyze assessment data and make improvements to content and strategies as needed. [Years 1, 2, 3]
- 1q Set baseline data for transfer rates and performance of TSJC students after transfer using 2007/08 information. [Year 1]

- 1r Collaborate with 4-year institutions to develop more articulation agreements. [Years 1, 2, 3]
- 1s Develop strategies to support TSJC transfer students to persist and attain educational goals after transfer. [Years 2, 3]

**Goal 3**

*To provide supportive learning opportunities – English as a Second Language (ESL), GED, and developmental studies – which prepare students for college-level work.*

**Objective 1**

*Develop strategies to improve student attendance in and completion of developmental classes.*

**Action Item Timeline**

- 1a Chart the relationship between attendance and success in developmental math so students can see how absences negatively affect success. [Years 1, 2, 3]
- 1b Perform further analyses of the developmental math database to identify other factors which predict student success and non-success. [Years 1, 2, 3]
- 1c Prepare study of effectiveness of developmental education program, using information from 2003-2008. [Year 1]
- 1d Use information from study to create or revise a plan to improve developmental education program. [Years 1, 2]

## Objective 2

*Develop activities that improve retention and success.*

### Action Item Timeline

- 2a College 101 - Develop criteria for student selection and registration in the course, follow-up of success rates, continued enhancement of the course. [Years 1, 2]
- 2b Title V will provide funding for an Intervention Specialist that will provide assistance to at-risk students who have been identified by the faculty. [Years 1, 2, 3]
- 2c TSJC Adult Education Program – Initial assessments will be used to develop individual student Educational Plans, which will be used to direct each student’s learning, with staff facilitating and tutoring as needed. [Years 1, 2, 3]

- 1c Implement plans for establishing Resource/Testing Center using Title V and STEM grant funds. [Years 1, 2]
- 1d Set baseline data for student support activities using 2007/08 information. [Year 1]
- 1e Develop Student Satisfaction Survey questions to assess student satisfaction concerning student support services. [Year 1]
- 1f Student Ambassadors – Yearly identification and recruitment of student peer group to serve as mentors and liaisons to the community, potential students, and TSJC faculty/staff. [Years, 1, 2, 3]
- 1g Through Title V funding, improve signage throughout the campuses to clearly identify new services, classrooms, and programs. [Years 1, 2, 3]

## Goal 4

*To foster an atmosphere of friendliness, civility, and respect, and to provide support programs which promote student learning and success.*

## Objective 1

*Establish a Student Success Center on each campus to promote student learning and student success.*

### Action Item Timeline

- 1a Develop and implement an institutional Facilities Master Plan. [Year 1]
- 1b Consult electrical engineers to determine best location of Resource/Testing Center on each campus. [Year 1]

## **Goal 5**

*To hire faculty and staff who are of the highest quality and reflective of our diverse community, to treat them with integrity and respect, to have their pay be reflective of their experience and education within the community college system, and to provide ample opportunities for their professional development.*

### **Objective 1**

*Hire, train, and retain faculty and staff who are of the highest quality to meet expectations for student learning, assessment reporting, and administrative requests.*

#### **Action Item Timeline**

- 1a Conduct a study of staffing needs for the next 5 years. [Year 1]
- 1b Develop and implement Succession Plan. [Years 2, 3]
- 1c Conduct regular needs analysis for faculty and staff development. [Years 1, 2, 3]
- 1d Each year, 10% of the staff and/or faculty will utilize the professional development program provided by Title V. [Years 1, 2, 3]
- 1e Through Title V each year, 10% of the instructors will be trained in effective use of technology in the classroom. [Years 1, 2, 3]
- 1f Develop strategies to enhance morale, institutional loyalty, and positive relationships among employees. [Years 1, 2, 3]
- 1g Compare faculty, administrative, and staff salaries with peer institutions. [Years 1, 2, 3]

# Strategic Priority 3

## Provide Operational Excellence

### Goal 1

*To ensure that the campuses are operated efficiently and safely, using modern technology appropriately.*

### Objective 1

*Improve facilities, technology, and equipment to satisfy the changing needs of stakeholders.*

### Action Item Timeline

- 1a Develop and implement an institutional Facilities Master Plan. [Years 1, 2]
- 1b Develop and implement an institutional Technology Plan. [Years 2, 3]
- 1c Completely remodel six classrooms with funding provided by private donors. [Year 1]
- 1d Through Title V funding, update classrooms with technology specific to the subjects being taught. [Years 1, 2, 3]
- 1e Secure \$500,000 through private donations to be distributed over the next 5 years to completely remodel the library. [Years 1, 2, 3]
- 1f Conduct a thorough Risk Management Assessment. [Year 1]
- 1g Develop Critical Response to Risk Management Assessment. [Year 1]
- 1h Create, document, and train on a “Communication Plan.” [Years 1, 2, 3]
- 1i Develop, document, and train entire campus on a Command and Control Structure. [Years 1, 2, 3]

- 1j Create an annual Test Schedule for each plan. [Year 1]
- 1k Schedule a periodic review of each plan, no less frequent than annually. [Years 1, 2, 3]
- 1l Conduct safety workshops at each in-service to increase awareness of safety concerns and to increase awareness of campus evacuation plan and other emergency management plans. [Years 1, 2, 3]
- 1m Create a Crisis Management Plan. [Year 1]

### Goal 2

*To monitor the College’s performance in all areas and to use the data gathered to improve the College’s overall effectiveness.*

### Objective 1

*Increase student enrollment to contribute to the College’s financial stability.*

### Action Item Timeline

- 1a Create an Enrollment Management Plan. [Years 1, 2]
- 1b Identify untapped target markets in the service area. [Years 1, 2, 3]
- 1c Target and increase enrollment for underserved cohorts. [Years 1, 2, 3]
- 1d Strive to receive no audit comments or financial control issues. [Years 1, 2, 3]

## **Objective 2**

*Create marketing activities and pursue grant opportunities to generate increased revenue and in-kind gifts.*

### **Action Item Timeline**

- 2a Continue a unified branding identity for broadened visibility in the service area. [Years 1, 2, 3]
- 2b Apply for and receive a STEM grant to increase the number of disadvantaged students entering and completing STEM coursework. [Year 1]
- 2c Apply for and receive a Title V grant to improve academic attainment of Hispanic, low income, and at-risk students. [Year 1]
- 2d Apply for and receive a CBJT grant to sustain the line technician programs. [Year 1]
- 2e Form a Grant Review Committee to ensure that grants are in compliance. [Year 1]
- 2f Increase TSJC Educational Foundation resources. [Years 1, 2, 3]

## **Objective 3**

*Use the Assessment for Improvement of Student Learning reporting process to support resource allocation decisions for programs and services.*

### **Action Item Timeline**

- 3a Implement program assessment process. [Years 1, 2, 3]
- 3b Deans will conduct SWOT analyses in areas of concern to put together strategies for improvement. [Years 1, 2, 3]

- 3c Refine the budget process to link assessment effectively to the budget allocations. [Years 1, 2, 3]

- 3d ABE/GED/ESL staff will maintain hourly records and administer post-tests after 50 hours of instruction or at the end of each session. [Years 1, 2, 3]

## **Objective 3**

*Capitalize on college resources to advance the reputation of the College as an innovative, future-thinking institution.*

### **Action Item Timeline**

- 4a Develop a college-wide marketing plan that promotes TSJC's services, programs, facilities, and partnerships. [Years 1, 2, 3]
- 4b Maintain or increase the community involvement by TSJC's administrative team. [Years 1, 2, 3]
- 4c Enhance outreach and communication of College alumni. [Year 1]

## **Goal 3**

*To provide shared governance opportunities by which College faculty and staff participate in significant institutional decisions.*

## **Objective 1**

*Establish a set of guidelines and core values that allow for informed input from all constituencies in an open flow of information.*

### **Action Item Timeline**

- 1a Amend TSJC's Policies and Procedures to incorporate guidelines and core values for shared governance. [Year 2]
- 1b Conduct annual review of standing committee membership to ensure compliance with by-laws. [Years 1, 2, 3]

## **Strategic Priority 4**

### **Maximize Community Relationships**

#### **Goal 1**

*To provide training and education that will enhance workforce skills for businesses in our community.*

#### **Objective 1**

*Expand partnerships with business and industry to strengthen the workforce development interests in the community.*

#### **Action Item Timeline**

- 1a Develop a plan to address the business and industry workforce needs in the service area. [Years 1, 2]
- 1b Develop a partnership to create an Environmental Engineering program funded by the Cabot Foundation, Elk Foundation, Nature's Conservancy, and Pioneer Natural Resources. [Years 1, 2]
- 1c Set baseline data for students who are seeking additional degrees using 2007/08 data. [Year 1]
- 1d Identify growth areas for employment. [Years 1, 2, 3]
- 1e Develop a marketing campaign that targets the need for additional degrees/training for employment/advancement opportunities. [Years 1, 2]

#### **Goal 2**

*To present opportunities for cultural enrichment and lifelong learning for our community.*

#### **Objective 1**

*Increase cultural enrichment opportunities and continuing education classes.*

#### **Action Item Timeline**

- 1a Identify continuing education classes to offer which the community is likely to support. [Years 1, 2, 3]
- 1b Partner with CU Boulder and TCF to provide "CU in the Community," a series of various community enrichment programs. [Years 1, 2, 3]
- 1c Promote the REAP program in partnership with Adams State University. [Years 1, 2, 3]
- 1d Attain and promote CSU Global Institute partnership. [Years 1, 2, 3]

#### **Goal 3**

*To provide opportunities for students to interact positively and appropriately in the community.*

#### **Objective 1**

*Create opportunities for students to engage in community service as part of their educational experience.*

#### **Action Item Timeline**

- 1a Create a student volunteerism program as a requirement for graduation. [Years 2, 3]
- 1b Add a community service component to the Rising Star Scholarship. [Years 2, 3]

## Performance Indicators

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Within the Strategic Planning framework, the Strategic Priorities, Goals, and Objectives are linked to the Mission and Vision Criteria (see page 3) and Performance Indicators of effectiveness (see Target of Institutional Effectiveness, page 5). Throughout the three-year cycle of the plan, the College will monitor its performance through the performance indicators and data sources. A Report of Institutional Effectiveness will be produced annually, which reflects the achievements and improvements accomplished through the Strategic Plan. The annual report will be communicated to the Advisory Council, advisory committees, and the College community.

The Operational Action Plans (see page 19) provide a detailed timeline for implementation of each objective during the three-year cycle. Funding, projected for the three-year cycle, is also provided for each strategic priority. Funding resources include grant funds, the TSJC Educational Foundation, and the TSJC general fund.

The connection between the College's strategic priorities (what we are trying to accomplish), its strategic goals and objectives (how we will get there), and the performance indicators (how we will know what progress has been made) will provide clear evidence that the College is fulfilling its mission and vision criteria.

The Performance Indicators used to assess the strategic priorities include:

- **ABE/GED/ESL Report:** Information is provided by reports generated by the Directors of Adult Education Services for financial reporting (actual expenditures) and an annual report which details enrollment, post-testing percentages, percentage of students that showed gains, completion rates, etc. [ABE/GED/ESL Annual Report]
- **Additional Degree Attainment:** Number of degrees awarded to students who matriculated with a prior associate degree or higher. [IR Report]
- **Advising Effectiveness:** Effectiveness is determined through the average score on those parts of the Student Satisfaction Survey pertaining to advising. [Student Satisfaction Survey]
- **Alternative Course Delivery Enrollment:** Number of students enrolled in each type of alternative course delivery (PSEO, hybrid, online, etc.). [Banner FTE Report]

- **Alternative Site Locations:** Number of off-campus locations - reporting is provided by the Vice President of the Valley Campus and Vice President for Student/Academic Affairs from the Trinidad Campus. [IR Report]
- **Articulation Agreements:** Number of articulation agreements in place - information is provided by the Arts & Sciences and CTE advisors on the Trinidad Campus and by the Vice President of the Valley Campus. [IR Report]
- **Assessment of Student Learning Results:** Information is provided via the Annual Assessment Report prepared by the Assessment for Improvement of Student Learning Committee (AISLC) in collaboration with Deans and Division Chairs. [Assessment Annual Report]
- **Business and Industry Partnerships:** A partner is defined as any entity that provides in-kind (tangible resources) to the College for the purposes of enhancing physical plant or instruction. [IR Report]
- **Continuing Education Enrollment:** Number of students enrolled in continuing education courses. [Banner FTE Report]
- **Course Completion Rate:** Fraction of students completing courses, i.e., number of students earning A, B, C, D, Pass, or Satisfactory divided by the number of students enrolled (not counting audits or drops). [IR Report]
- **Critical Reasoning Assessment:** That part of the Annual Report prepared by the AISLC that addresses the critical thinking component of the General Education assessment. [Assessment Annual Report]
- **Customized Training Report:** Information from the Annual Report prepared by the Director of Customized Training Department that provides details of courses offered; businesses served; enrollment; and revenue. [Customized Training Annual Report]
- **Colorado Youth Offender Postsecondary Program (CYOPP):** Information is provided via an Annual Report prepared by the CYOPP Director detailing courses offered and enrollment. [CYOPP Annual Report]
- **Educational Partnerships (PSEO):** Number of courses and FTE generated through the PSEO program. [Banner FTE Report]
- **Employee Engagement:** Information from that part of the annual Employee Satisfaction Survey that addresses engagement as well as information gathered from Deans, Directors, and Supervisors. [Employee Satisfaction Survey]

- **Employee Satisfaction Rate:** Average score determined from the Employee Satisfaction Survey. [Employee Satisfaction Survey]
- **Employer Satisfaction Rate:** Number of students who enter the workforce after leaving TSJC and retain their job for six months. [VE-135 Report]
- **Facilities Master Plan:** A measure of space utilization and the condition of facilities. [IR Report]
- **Flexible Scheduling:** Number of courses and enrollment of those classes offered at non-traditional times, i.e., weekends, evenings, late start, short term, etc. [IR Report]
- **FTE Generation:** Banner report prepared by Registrar showing annualized FTE by semester, by campus, and by delivery mode. [Banner FTE Report]
- **Graduation Rate:** Report generated by the Registrar that shows the number of graduates each year divided by number of matriculating freshman from 4 semesters prior. [IPEDS]
- **Grant & Partnership Development:** Number of grants written, number awarded, and dollars awarded. [IR Report]
- **Licensure Pass Rate:** Fraction of student passing State Board license exams (nursing, cosmetology, etc.). [VE 135 Report]
- **Marketing Research:** Annual report is provided by the Coordinator of Marketing that details marketing efforts by department and the related costs. [IR Report]
- **Minority Enrollment:** Number of minority students enrolled. [IPEDS]
- **Performance after Transfer:** TSJC transfer students' completion rates and degrees awarded at receiving universities. [VP Reporting]
- **Placement Rate:** Number of students who enter the workforce after leaving TSJC. [VE-135 Report]
- **Placement Testing:** Annual Report prepared by the Director of Student Support Services detailing number of students tested and placement. [SSS Annual Report]
- **Problem Solving Assessment:** That part of the Annual Report prepared by the AISLC that addresses the problem solving component of the General Education assessment. [Assessment Annual Report]
- **Professional Development Opportunities:** Number of opportunities provided and amount of dollars spent towards professional development. [IR Report]
- **Proportional Enrollment:** Saturation rates of our services areas. [IR Report]

- **Reading and Writing Skills Assessment:** That part of the Annual Report prepared by the AISLC that addresses the communications component of the General Education assessment. [Assessment Annual Report]
- **Reserve Index:** Reserve balance divided by the total appropriated dollars across all funds. [IR Report]
- **Responsible Citizenship Report:** That part of the Annual Report prepared by the AISLC that addresses the responsible citizenship component of the General Education assessment. [Assessment Annual Report]
- **Retention Rate:** Number of returning sophomores divided by the number of matriculating full-time, first-time freshman on year prior. [IPEDS]
- **Safety Report:** Safety index from risk management. [IR Report]
- **Secondary Student Outreach Contacts:** Total number of student-contacts participating in secondary student outreach activities – report generated by Vice President of Student/Academic Affairs. [CDHE Report]
- **State Funding:** Total general fund appropriated dollars plus tuition. [IR Report]
- **Student Engagement:** Score determined from the Student Satisfaction Survey that addresses engagement and participation. [Student Satisfaction Survey]
- **Student Satisfaction Rate:** Average score determined from the Employee Satisfaction Survey. [Student Satisfaction Survey]
- **Succession Plan:** A plan to prepare individuals for possible advancement within the College. [IR Report]
- **Success Rate in Subsequent Courses:** Number of students who pass MAT 121 who came from MAT 106 during a prior semester, same for ENG 121 who came from ENG 090 during a prior semester. [IR Report]
- **Technology Plan:** A plan to identify, maintain, and update technology needs. [IR Report]
- **TSJC Educational Foundation Development:** Report is prepared by the Director of the TSJC Educational Foundation. [IR Report]
- **Transfer Rate:** Number of students successfully transferring to a 4-year institution and, for comparison, the number of students matriculating two years prior. [IPEDS]
- **Upgraded Classrooms:** Number of upgraded classrooms for the year - reporting provided by the Grant Administrators, President – Trinidad Campus, and Vice President – Valley Campus. [IR Report]

# Operational Action Plans

## Strategic Priority 1: Optimize Student Access

Persons Responsible: President, Vice President of Student/Academic Affairs, Vice President – Valley Campus, Dean of Arts & Sciences, Dean of Career & Technical Education, Dean of Student Services – Valley Campus, Assessment Coordinator

Projected Dollars: \$5,806,150

Funding Resources: Grants: \$830,235      Educational Foundation: \$10,000      General Fund: \$4,965,915

**Goal 1: To create, market, and implement innovative educational programs, including programs delivered via distance learning and other alternative approaches, in order to meet the needs of all segments of our service area.**

**Objective 1: Expand K-20 partnerships to advance educational opportunities.**

Mission & Vision Criteria	Performance Indicator	Intended Outcome	Data Source
Student Access	Proportional Enrollment	Increase miscellaneous campus FTE (primarily concurrent enrollment - PSEO) by 5% per year for the next three years.	IR Report
	Secondary student outreach contacts	Increase number of middle school and high school students on campus via STEM grant activities (i.e., partnership with middle school MESA program) and the CU in the Community partnership.	CDHE Report
Student Success	Articulation Agreements	Increase number of articulation agreements by 3 per year for the next three years.	IR Report
	Transfer Rate	Increase transfer rates by 2% per year for the next three years.	IPEDS
CTE/Workforce Development	Business and Industry Partnerships	Increase opportunities with local, state, & federal agencies: Workforce Development Centers, WIA, and Vocational Rehab Centers.	IR Report
		Develop opportunities for internships, apprenticeships, on-the-job training, and job placement of students.	VE-135
		Maintain and create CTE programming opportunities necessary for the local, state, and federal entities.	VE-135 and end-of-year report.
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Refine PSEO processes to ensure students are enrolled within the first week.			Year 1
1b. Implement CCCS Statement of Standards for concurrent enrollment.			Years 1, 2, 3

1c. Set baseline data for number of middle school and high school students attending activities on campus using 2007/08 data.		Year 1	
1d. Develop outreach activities for middle school and high school students.		Years 1, 2, 3	
1e. Set baseline data for number of articulation agreements in place and identify possible programs of study suitable for articulation to 4-year schools.		Year 1	
1f. Increase scholarships for first-year, at-risk students.		Years 1, 2, 3	
1g. WIA website update and vocational rehab agencies maintained/created.		Years 1, 2, 3	
1h. Create new CTE job placement website.		Year 1	
1i. Increase business partnership opportunities.		Years 1, 2, 3	
<b>Objective 2: Optimize alternative site locations and innovative course delivery methods.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Student Access	Alternative Course Delivery Enrollment	Increase enrollment in hybrid courses and other alternative course delivery methods by 5% per year for the next three years	Banner FTE Report
		Increase number of faculty utilizing WebCT in any course to 90% of faculty.	IR Report
		80% satisfaction rate with alternative course delivery methods.	Student Satisfaction Survey
Quality Environment	Student Satisfaction Rate	80% satisfaction rate with flexibility of course scheduling.	Student Satisfaction Survey
<b>Action Item Timeline</b>			<b>Implementation Year</b>
2a. Set baseline data for number of faculty utilizing WebCT in any course.		Year 1	
2b. Implement at least one WebCT training workshop each semester.		Years 1, 2, 3	
2c. Experiment with flexible scheduling to meet the needs of students in our service area.		Years 1, 2, 3	
2d. Develop Student Satisfaction Survey questions to assess satisfaction with flexibility of course scheduling.		Year 1	
2e. Develop Student Satisfaction Survey questions to assess satisfaction with online/hybrid courses.		Year 1	
<b>Goal 2: To encourage and value diversity in our student population.</b>			
<b>Objective 1: Strengthen the services and processes that provide a diverse student population with the skills and abilities to persist to graduation or educational goal attainment.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Student Access	Minority enrollment	Increase minority enrollment by 2% per year for the next three years.	IPEDS
		Increase minority retention by 1% per year for the next three years.	IPEDS
		Increase minority graduation rate by 1% per year for the next three years.	IPEDS
		Increase STEM opportunities for Hispanic and low income students through outcome activities, new coursework, and an endowment fund.	STEM Grant annual report

Student Success	Placement Testing	Increase Accuplacer test scores of the GED graduates entering college.	Accuplacer pre- and post-test scores.
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Create activities to encourage minority students to complete high school and pursue postsecondary education.			Years 1, 2, 3
1b. Through Title V funding, update the TSJC web site to include Spanish language, user-friendly design and improved navigation.			Years 1, 2, 3
1c. Title V funding will enhance distance learning classes by assigning distance learning proctors to them.			Years 1, 2, 3
1d. Create activities to encourage high school students to pursue careers in STEM fields.			Years 1, 2, 3
1e. Through STEM grant funding, increase the number of students, grade 6-12, served through outreach activities by 50% over the September 2008 baseline.			Years 1, 2
1f. TSJC will increase enrollment opportunities available for STEM students by 20% over the 2007/2008 baseline.			Years 1, 2
1g. Create sustainability for Transforming STEM through increased institutional capacity and an endowment fund with the TSJC Educational Foundation.			Years 1, 2
1h. Enhance Retention Program to include: Student ambassadors, mentoring program, support for the College 101 fall course among faculty, and follow-up of students in need of academic support.			Year 1
1i. Follow up on information collected from students via end-of-the-year student satisfaction survey.			Years 1, 2, 3
1j. Vice-President of Student/Academic Affairs will put together a Retention Committee to address concerns identified in survey.			Year 1
1k. Implement at least one new retention strategy.			Year 1
1l. Offer an optional six-week program to ALL of the current year's GED graduates in the areas of developmental Reading, English, and Math. Instruction will be aimed at skills tested on the Accuplacer test, as well as the curriculum in the developmental classes.			Years 1, 2, 3

## Strategic Priority 2: Promote Student Success

Persons Responsible: President, Vice President of Student/Academic Affairs, Vice President – Valley Campus, Dean of Arts & Sciences, Dean of Career & Technical Education, Dean of Student Services – Valley Campus, Assessment Coordinator

Projected Dollars: \$15,891,784

Funding Resources: Grants: \$3,801,814 Educational Foundation: \$453,600 General Fund: \$11,636,370

**Goal 1: To educate and qualify students for careers in technical fields and to assist them in securing employment in these fields.**

**Objective 1: Upgrade equipment and technology to meet current and future industry standards.**

Mission & Vision Criteria	Performance Indicator	Intended Outcome	Data Source
Facilities Management	Technology Plan	Upgrade technology to match business and industry standards	IR Report
	Facilities Master Plan	Upgrade instructional equipment to satisfy industry standards	IR Report
		Better utilization of classroom facilities	IR Report
CTE/Workforce Development	Licensure Pass Rate	Achieve 85% licensure pass rate	IPEDS
	Placement Rate	Maintain 95% job placement rate	VE 135 Report
	Employer Satisfaction Rate	Achieve 90% job retention rate	VE 135 Report
General Education	Assessment of Student Learning Results	Develop a comprehensive general education assessment	Assessment Annual Report

Action Item Timeline	Implementation Year
1a. Develop a survey for internal and external stakeholders to identify emerging instructional equipment and technologies.	Year 1
1b. Develop and implement an institutional Facilities Master Plan.	Years 1, 2
1c. Develop and implement an institutional Technology Plan.	Years 2, 3
1d. Decide on modality for assessing general education (standardized test, embedded tests, portfolio, capstone, etc.)	Year 1
1e. Buy/create/design assessment instrument(s).	Year 1
1f. Pilot the instrument(s) to determine corrections to instrument and develop baseline values.	Year 1
1g. Implement without changing instrument(s), analyzing results and providing feedback data and analysis to stakeholders.	Years 2, 3

**Goal 2: To prepare students to transfer and succeed in their baccalaureate studies.**

**Objective 1: Enhance academic programs (emphasis areas) to ensure students are prepared to transfer and succeed in baccalaureate studies.**

Mission & Vision Criteria	Performance Indicator	Intended Outcome	Data Source
General Education	Assessment of Student Learning	Develop a comprehensive general education assessment	Assessment Annual Report

Student Success	Course Completion Rate	Increase course completion rate by 2% per year for the next three years.	IR report
		STEM student will achieve high levels of completion through enhanced STEM programs, new academic opportunities and resources.	STEM Grant annual report
	Retention Rate	Increase retention rate by 1% per year for the next three years.	IPEDS
	Graduation Rate	Increase graduation rate by 1% per year for the next three years.	IPEDS
	Advising Effectiveness	80% student satisfaction rate for advising and instruction.	Student Satisfaction Survey
	Articulation Agreements	Increase number of articulation agreements by 3 per year for the next three years.	IR Report
		Develop new model transfer articulation and provide transfer support to STEM students.	STEM Grant annual report
	Assessment of Student Learning Results	Continuous improvement of courses as a result of assessment.	Assessment Annual Report
Transfer Preparation	Transfer Rate	Increase transfer rates by 2% per year for the next three years.	IPEDS
	Performance after Transfer	Increase graduation rates of students who transfer from TSJC by 1% per year for the next three years.	IR Report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Increase retention and completion of Hispanic and low income students pursuing STEM degrees by 20% over the 2006/2007 baseline.			Years 1, 2
1b. Increase professional development opportunities for STEM staff and faculty by 30% over the 2006/2007 baseline.			Years 1, 2
1c. Introduce new technology and STEM equipment for STEM students through new program and technical support.			Years 1, 2
1d. Increase the number of STEM transfer students by 20% over the 2006/07 baseline through development of new transfer resources and model articulation.			Years 1, 2
1e. Decide on modality for assessing general education (standardized test, embedded tests, portfolio, capstone, etc.)			Year 1
1f. Buy/create/design assessment instrument(s).			Year 1
1g. Pilot the instrument(s) to determine corrections to instrument and develop baseline values.			Year 1
1h. Implement without changing instrument(s), analyzing results and providing feedback data and analysis to stakeholders.			Years 2, 3
1i. Set baseline data for assessment of general education using 2007/08 information and identify areas for improvement.			Year 1
1j. Conduct assessment training workshops to address areas for improvement in general education.			Years 1, 2
1k. Develop strategies to address retention and graduation rates.			Years 1, 2, 3
1l. Title V will provide at-risk students with access to improved academic support through the Student Success Centers.			Years 2, 3

1m. Develop Student Satisfaction Survey questions to assess student satisfaction concerning advising and instruction.	Year 1		
1n. Purchase assessment software package to facilitate the reporting and analysis of course level and program level assessment.	Year 1		
1o. Train all faculty to use assessment software.	Years 1, 2		
1p. Faculty will analyze assessment data and make improvements to content and strategies as needed.	Years 1, 2, 3		
1q. Set baseline data for transfer rates and performance of TSJC students after transfer using 2007/08 information.	Year 1		
1r. Collaborate with 4-year schools to develop more articulation agreements.	Years 1, 2, 3		
1s. Develop strategies to support TSJC transfer students to persist and attain educational goals after transfer.	Years 2, 3		
<b>Goal 3: To provide supportive learning opportunities – English as a Second Language (ESL), GED, and developmental studies – which prepare students for college-level work.</b>			
<b>Objective 1: Develop strategies to improve student attendance in and completion of developmental classes.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Developmental Skills	Success Rate in Subsequent Courses	Increase success rate of students in subsequent courses, after taking developmental classes, by 5% per year for the next three years.	IR Report
		Assess effectiveness of college's developmental education program.	IR Report
Student Success	Course Completion Rate	Increase attendance and increase course completion rate by 2% per year for the next three years.	IR Report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Chart the relationship between attendance and success in developmental math so students can see how absences negatively affect success.			Years 1, 2, 3
1b. Perform further analyses of the developmental math database to identify other factors which predict student success and non-success.			Years 1, 2, 3
1c. Prepare study of effectiveness of developmental education program, using information from 2003-2008.			Year 1
1d. Use information from study to create or revise a plan to improve developmental education program.			Year 1, 2
<b>Objective 2: Develop activities that improve retention and success.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Student Success	ABE/GED/ESL Report	Meet or surpass the State's completion rate targets for students in the TSJC Adult Education Program	ABE/GED/ESL annual report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
2a. College 101 – Develop criteria for student selection and registration in the course, follow-up of success rates, continued enhancement of the course.			Years 1, 2
2b. Title V will provide funding for an Intervention Specialist that will provide assistance to at-risk students who have been identified by the faculty.			Years 1, 2, 3
2c. TSJC Adult Education Program – Initial assessments will be used to develop individual student Educational Plans, which will be used to direct each student's learning, with staff facilitating and tutoring as needed.			Years 1, 2, 3

<b>Goal 4: To foster an atmosphere of friendliness, civility, and respect, and to provide support programs which promote student learning and success?</b>			
<b>Objective 1: Establish a Student Success Center on each campus to promote student learning and student success.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Quality Environment	Student Engagement Rate	Increase student support services	Student Satisfaction Survey
	Student Satisfaction Rate	80% student satisfaction rate with student support services	Student Satisfaction Survey
Facilities Management	Facilities Master Plan	Reclaim under-utilized space on each campus to establish a Student Success Center	IR Report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Develop and implement an institutional Facilities Master Plan.			Year 1
1b. Consult electrical engineers to determine best location of Resource/Testing Center on each campus.			Year 1
1c. Implement plans for establishing Student Success Center using Title V and STEM grant funds.			Years 1, 2
1d. Set baseline data for student support activities using 2007/08 information.			Year 1
1e. Develop Student Satisfaction Survey questions to assess student satisfaction concerning student support services.			Year 1
1f. Student Ambassadors – Yearly identification and recruitment of student peer group to serve as mentors and liaisons to the community, potential students, and TSJC faculty/staff.			Years 1, 2, 3
1g. Through Title V funding, improve signage throughout the campuses to clearly identify new services, classrooms, and programs.			Years 1, 2, 3
<b>Goal 5: To hire faculty and staff who are of the highest quality and reflective of our diverse community, to treat them with integrity and respect, to have their pay be reflective of their experience and education within the community college system, and to provide ample opportunities for their professional development.</b>			
<b>Objective 1: Hire, train, and retain faculty and staff who are of the highest quality to meet expectations for student learning, assessment reporting, and administrative requests.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Operational Excellence	Succession Plan	Create succession planning and training program.	IR Report
	Professional Development Opportunities	Increase budget for professional development opportunities for faculty and staff by 1% per year for the next three years.	IR Report
Financial Stability	State Funding	Increase funding for faculty and staff salaries	IR Report
		Increase full-time faculty by 2 FTE per year for the next three years.	IR Report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Conduct study of staffing needs for the next 5 years.			Year 1
1b. Develop and implement Succession Plan.			Years 2, 3
1c. Conduct regular needs analysis for faculty and staff development.			Years 1, 2, 3
1d. Each year, 10% of the staff and/or faculty will utilize the professional development program provided by Title V.			Years 1, 2, 3
1e. Through Title V each year, 10% of the instructors will be trained in effective use of technology in the classroom.			Years 1, 2, 3
1f. Develop strategies to enhance morale, institutional loyalty, and positive relationships among employees.			Years 1, 2, 3
1g. Compare faculty, administrative, and staff salaries with peer institutions.			Years 1, 2, 3

## Strategic Priority 3: Provide Operational Excellence

Persons Responsible: President, Executive Vice President, Vice President of Student/Academic Affairs, Vice President – Valley Campus

Projected Dollars: \$15,811,683

Funding Resources: Grants: \$3,519,639 Educational Foundation: \$24,000 General Fund: \$12,268,044

**Goal 1: To ensure that the campuses are operated efficiently and safely, using modern technology appropriately.**

**Objective 1: Improve facilities, technology, and equipment to satisfy the changing needs of stakeholders.**

Mission & Vision Criteria	Performance Indicator	Intended Outcome	Data Source
Facilities Management	Facilities Master Plan	Better utilization of facilities	IR Report
	Technology Plan	Systematically upgrade technology	IR Report
	Upgraded classrooms	Upgrade furnishings in classrooms	IR Report
		Remodel the library on the Trinidad campus	IR Report
Operational Excellence	Safety Report	Create a Crisis Management Plan	IR Report
		Develop Risk Management Assessment	IR Report
		Create a Communication Plan.	IR Report

Action Item Timeline	Implementation Year
1a. Develop and implement an institutional Facilities Master Plan.	Years 1, 2
1b. Develop and implement an institutional Technology Master Plan.	Years 2, 3
1c. Completely remodel six classrooms with funding provided by private donors.	Year 1
1d. Through Title V funding, update classrooms with technology specific to the subjects being taught.	Years 1, 2, 3
1e. Secure \$500,000 through private donations to be distributed over the next 5 years to completely remodel the library	Years 1, 2, 3
1f. Conduct a thorough Risk Management Assessment.	Year 1
1g. Develop Critical Response to Risk Management Assessment.	Year 1
1h. Create, document, and train on a “Communication Plan”.	Years 1, 2, 3
1i. Develop, document, and train entire campus on a Command and Control Structure.	Years 1, 2, 3
1j. Create an annual Test schedule for each plan	Year 1
1k. Schedule a periodic review of each plan, no less frequent than annually.	Years 1, 2, 3
1l. Conduct safety workshops at each in-service to increase awareness of safety concerns and to increase awareness of campus evacuation plan and other emergency management plans.	Years 1, 2, 3
1m. Create a Crisis Management Plan.	Year 1

**Goal 2: To monitor the College’s performance in all areas and to use the data gathered to improve the College’s overall effectiveness.**

**Objective 1: Increase student enrollment to contribute to the College’s financial stability**

Mission & Vision Criteria	Performance Indicator	Intended Outcome	Data Source
Financial Stability	FTE Generation	Increase FTE by 2.5% each year for the next three years.	Banner FTE Report
	State Funding	Increase state funding through increased FTE	IR Report
	Reserve Index	Maintain a reserve of 6% or better.	IR Report

Action Item Timeline	Implementation Year
1a. Create an Enrollment Management Plan.	Years 1, 2
1b. Identify untapped target markets in the service area.	Years 1, 2, 3
1c. Target and increase enrollment for underserved cohorts.	Years 1, 2, 3

1d. Strive to receive no audit comments or financial control issues.			Years 1, 2, 3
<b>Objective 2: Create marketing activities and pursue grant opportunities to generate increased revenue and in-kind gifts.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Financial Stability	Grant & Partnership Development	Increase revenue by seeking three new grants per year for the next three years.	IR Report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
2a. Continue a unified branding identity for broadened visibility in the service area.			Years 1, 2, 3
2b. Apply for and receive a STEM grant to increase the number of disadvantaged students entering and completing STEM coursework.			Year 1
2c. Apply for and receive a Title V grant to improve academic attainment of Hispanic, low income, and at-risk students.			Year 1
2d. Apply for and receive a CBJT grant to sustain the line technician programs.			Year 1
2e. Form a Grant Review Committee to ensure that grants are in compliance.			Year 1
2f. Increase TSJC Educational Foundation resources.			Years 1, 2, 3
<b>Objective 3: Use the Assessment for Improvement of Student Learning reporting process to support resource allocation decisions for programs and services.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Student Success	Assessment of Student Learning	Continuous improvement of courses, programs, and services	Assessment Annual Report
	ABE/GED/ESL Report	Post-test 70% of the countable students each yr.	ABE/GED/ESL annual report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
3a. Implement program assessment process.			Years 1, 2, 3
3b. Deans will conduct SWOT analyses in areas of concern to put together strategies for improvement.			Years 1, 2, 3
3c. Refine the budget process to link assessment effectively to the budget allocations.			Years 1, 2, 3
3d. ABE/GED/ESL staff will maintain hourly records and administer post-tests after 50 hours of instruction or at the end of each session.			Years 1, 2, 3
<b>Objective 4: Capitalize on College resources to advance the reputation of the College as an innovative, future-thinking institution.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Operational Excellence	Marketing Research	Increase enrollment by 2.5%.	IR Report
Financial Stability	TSJC Educational Foundation Development	Increase funding for educational purposes through gifts from alumni	IR Report
<b>Action Item Timeline</b>			<b>Implementation Year</b>
4a. Develop a college-wide marketing plan that promotes TSJC's services, programs, facilities, and partnerships.			Years 1, 2, 3
4b. Maintain or increase community involvement by TSJC administrative team.			Years 1, 2, 3
4c. Enhance outreach and communication of College alumni.			Year 1
<b>Goal 3: To provide shared governance opportunities by which College faculty and staff participate in significant institutional decisions.</b>			
<b>Objective 1: Establish a set of guidelines and core values that allow for informed input from all constituencies in an open flow of information.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Quality Environment	Employee Engagement Survey	Employee ownership and commitment to the College	Employee Satisfaction Survey
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Amend TSJC's Policies and Procedures to incorporate guidelines and core values for shared governance.			Year 2
1b. Conduct annual review of standing committee membership to ensure compliance with by-laws.			Years 1, 2, 3

## Strategic Priority 4: Maximize Community Relationships

Persons Responsible: President, Vice President of Student/Academic Affairs, Vice President – Valley Campus, Dean of Arts & Sciences, Dean of Career & Technical Education, Dean of Student Support – Valley Campus

Projected Dollars: \$1,042,074

Funding Resources: Grants: \$740,595 Educational Foundation: General Fund: \$301,479

### Goal 1: To provide training and education that will enhance workforce skills for businesses in our community.

#### Objective 1: Expand partnerships with business and industry to strengthen the workforce development interests in the community.

Mission & Vision Criteria	Performance Indicator	Intended Outcome	Data Source
CTE/Workforce Development	Licensure Pass Rate	Achieve 85% licensure pass rate	VE 135 Report
	Placement Rate	Maintain 95% job placement rate	VE 135 Report
	Employer Satisfaction	Achieve 90% job retention rate	VE 135 Report
Community Relationships	Business and Industry Partnerships	Enter into one new business partnership/skills training in response to workforce needs	IR Report
Lifelong Learning	Customized Training Report	Increase enrollment in customized training workshops	Customized Training Annual Report

Action Item Timeline	Implementation Year
1a. Develop a plan to address the business and industry workforce needs in the service area.	Years 1,2
1b. Develop a partnership to create an Environmental Engineering program funded by the Cabot Foundation, Elk Foundation, Nature's Conservancy, and Pioneer Natural Resources.	Years 1, 2
1c. Set baseline data for students who are seeking additional degrees using 2007/08 data.	Year 1
1d. Identify growth areas for employment.	Years 1, 2, 3
1e. Develop a marketing campaign that targets the need for additional degrees/training for employment/advancement opportunities.	Years 1, 2

### Goal 2: To present opportunities for cultural enrichment and lifelong learning for our community.

#### Objective 1: Increase cultural enrichment opportunities and continuing education classes.

Mission & Vision Criteria	Performance Indicator	Intended Outcome	Data Source
Lifelong Learning	Continuing Education Enrollment	Increase enrollment in continuing education classes by 3% per year each year for the next three years.	Banner FTE Report
Community Relationships	Educational Partnerships	Increase visibility of partnerships with 4-year schools.	IR Report

Action Item Timeline	Implementation Year
1a. Identify continuing education classes to offer which the community is likely to support.	Years 1, 2, 3
1b. Partner with CU Boulder and TCF to provide "CU in the Community," a series of various community enrichment programs.	Years 1, 2, 3
1c. Promote REAP program - partnership with Adams State University	Years 1,2, 3
1d. Attain and promote CSU Global partnership.	Years 1, 2, 3

<b>Goal 3: To provide opportunities for students to interact positively and appropriately in the community.</b>			
<b>Objective 1: Create opportunities for students to engage in community service as part of their educational experience.</b>			
<b>Mission &amp; Vision Criteria</b>	<b>Performance Indicator</b>	<b>Intended Outcome</b>	<b>Data Source</b>
Quality Environment	Student Engagement Survey	Increase number of students volunteering in the community.	Student Satisfaction Survey
<b>Action Item Timeline</b>			<b>Implementation Year</b>
1a. Create a student volunteerism program as a requirement for graduation.			Years 2, 3
1b. Add a community service component to the Rising Star Scholarship.			Years 2, 3

# Appendix A – Hispanic Service Institutions (HSI)

## Defining Hispanic Serving Institutions

Information below is taken directly from the U.S. Department of Education Website <http://www.ed.gov/programs/idueshsi/index.html>

The Aid for Institutional Development programs support improvements in educational quality, management and financial stability at qualifying postsecondary institutions. Funding is focused on institutions that enroll large proportions of minority and financially disadvantaged students with low per-student expenditures. The programs provide financial assistance to help institutions solve problems that threaten their ability to survive, to improve their management and fiscal operations, and to build endowments.

The Title V, Developing Hispanic-Serving Institutions Program, strengthens institutions serving Hispanic and other low-income students.

The purpose of this title is to

- (1) expand educational opportunities for, and improve the academic attainment of Hispanic students, and;
- (2) expand and enhance the academic offerings, program quality, and institutional stability of colleges and universities that are educating the majority of Hispanic college students and helping large number of Hispanic students and other low-income individuals complete postsecondary degrees.

### Program Description

This program helps eligible institutions of higher education (IHEs) enhance and expand their capacity to serve Hispanic and low-income students by providing funds to improve and strengthen the academic quality, institutional stability, management, and fiscal capabilities of eligible institutions.

### Definition of Hispanic-Serving Institutions

A Hispanic-Serving Institution (HSI) is **defined** as a non-profit institution that has at least 25% Hispanic full-time equivalent (FTE) enrollment.

Grants are awarded to Hispanic-Serving Institutions (HSIs) to assist eligible Hispanic-serving institutions of higher education to expand their capacity to serve Hispanic and low-income students. Five-year development grants and one-year planning grants may be awarded.

**NOTE:** The Title V Program is **NOT** a scholarship or fellowship program for individuals or for research. The program is designed to support **institutions of higher education** that are HSIs.

## Diversity Study



**RELEASED: THURSDAY, AUG. 14, 2008**

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### **An Older and More Diverse Nation by Midcentury**

The nation will be more racially and ethnically diverse, as well as much older, by midcentury, according to projections released today by the U.S. Census Bureau.

Minorities, now roughly one-third of the U.S. population, are expected to become the majority in 2042, with the nation projected to be 54 percent minority in 2050. By 2023, minorities will comprise more than half of all children.

In 2030, when all of the baby boomers will be 65 and older, nearly one in five U.S. residents is expected to be 65 and older. This age group is projected to increase to 88.5 million in 2050, more than doubling the number in 2008 (38.7 million).

Similarly, the 85 and older population is expected to more than triple, from 5.4 million to 19 million between 2008 and 2050.

By 2050, the minority population — everyone except for non-Hispanic, single-race whites — is projected to be 235.7 million out of a total U.S. population of 439 million. The nation is projected to reach the 400 million population milestone in 2039.

The non-Hispanic, single-race white population is projected to be only slightly larger in 2050 (203.3 million) than in 2008 (199.8 million). In fact, this group is projected to lose population in the 2030s and 2040s and comprise 46 percent of the total population in 2050, down from 66 percent in 2008.

Meanwhile, the Hispanic population is projected to nearly triple, from 46.7 million to 132.8 million during the 2008-2050 period. Its share of the nation's total population is projected to double, from 15 percent to 30 percent. Thus, nearly one in three U.S. residents would be Hispanic.

The black population is projected to increase from 41.1 million, or 14 percent of the population in 2008, to 65.7 million, or 15 percent in 2050.

The Asian population is projected to climb from 15.5 million to 40.6 million. Its share of the nation's population is expected to rise from 5.1 percent to 9.2 percent.

Among the remaining race groups, American Indians and Alaska Natives are projected to rise from 4.9 million to 8.6 million (or from 1.6 to 2 percent of the total population). The Native Hawaiian and other Pacific Islander population is expected to more than double, from 1.1 million to 2.6 million. The number of people who identify themselves as being of two or more races is projected to more than triple, from 5.2 million to 16.2 million.

Other highlights:

- In 2050, the nation's population of children is expected to be 62 percent minority, up from 44 percent today. Thirty-nine percent are projected to be Hispanic (up from 22 percent in 2008), and 38 percent are projected to be single-race, non-Hispanic white (down from 56 percent in 2008).
- The percentage of the population in the "working ages" of 18 to 64 is projected to decline from 63 percent in 2008 to 57 percent in 2050.
- The working-age population is projected to become more than 50 percent minority in 2039 and be 55 percent minority in 2050 (up from 34 percent in 2008). Also in 2050, it is projected to be more than 30 percent Hispanic (up from 15 percent in 2008), 15 percent black (up from 13 percent in 2008) and 9.6 percent Asian (up from 5.3 percent in 2008).

## Appendix B – Reports

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### ABE/GED/ESL Annual Report – FY 2007/2008

The TSJC Adult Education Program is funded by two major grants – the Adult Education and Family Literacy and the EL/Civics. Both grants are federally funded by the Workforce Investment Act and state-administered by the Colorado Department of Education. In the yearly reporting, emphasis is Adult Education Office works with the federal government to set target percentages for each. In addition, emphasis is increasing on post-secondary enrollment after GED completion.

**Enrollment:** For the TSJC program, projected enrollment for FY 2008 was 175 “countable” students (students with 12 or more hours), yet the actual was only 163 (which was 94% of target). (See table below) The major reason for the shortfall continues to be the locally strong job market - people are working, instead of going to school. Work is abundant in the higher-paying jobs in the coal bed methane gas fields west of Trinidad and Walsenburg. In addition, a major highway project began last fall in Trinidad and should be continuing over the next two years. Both of these industries are hiring locally, from basically the same employment pool. Therefore, individuals with some college or even a minimum of a GED or a high school diploma are able to get full-time employment with job security and benefits. This then leaves the minimum wage jobs in Trinidad and Walsenburg to be filled by our potential students – those who dropped out of high school. As a result, many of our students are working and have not really seen the advantages of getting more education, starting with their GED. We continue our efforts with these students, since many do come to us initially but fail to complete because of their jobs and lack of initiative.

**Assessment:** The programs pre/post testing percentage was 68.7%, which was just slightly below the state target of 70%. This means that although ALL students are initially assessed with a Pre-Test, only 68.7% of them were post-tested. Because our program is self-paced and instruction is individualized, post-testing is somewhat of a fluid process. Ideally we post-test after 50 hours of instruction, but that varies greatly, depending on the situation. This year, a specific problem was within our ESL classes. During the Fall, we were approached about offering a Sunday afternoon class for a local business, whose employees needed to improve their English. The company paid a fee to cover the instructor and materials cost and the classes ran for six weeks. Plans were made to continue the classes after the Christmas Holiday, so the instructor chose to wait until later for the Post-Tests. Unfortunately the company transferred the majority of their employees to another town. Therefore our students left without being post-tested.

This is a very normal occurrence – teachers choose to wait and a student leaves without any prior warning. Our teachers learn quickly, though, to get post-tests before each break, even if the hours are

not at the optimum 50 + mark. We will continue to work with our teachers so that they understand the importance of that post-test.

**Completion:** In the ABE/GED component of the Program, students are placed into one of six “Student Performance Levels”, based on initial assessments, using the TABE test. In the ESL component, there are also six SPL’s, again based on initial assessments (either the BEST or CASAS tests). For each of these six ABE/GED levels and six ESL levels, completion percentage targets are set for each fiscal year. What this means, for example, is that for an SPL with a target completion rate of 43%, that percentage of the countable students must be tested and show a gain to the next level. This was a very successful year, in that the TSJC Program met or surpassed all targets in each of the 12 SPL’s.

**Post-Secondary Enrollment** - Our close relationship with Trinidad State Junior College contributes significantly to both post-secondary enrollment and employment. As a student nears completion of the GED, the teachers/mentors counsels him/her about their future. We encourage their continued education, by pointing out the increased salaries of Colorado’s employees with additional training or education. TSJC has strong partnerships with local businesses and industry, so their certificate programs and associate degrees often lead directly into higher paying jobs. We also have found that we often need to, literally, walk our students across the street and through the registration process at the college. So, our location, across the street from the College, is another tremendous asset. Each semester we receive registration reports from the College, which lists each student. Even though we usually know which students have gone on to TSUC, we cross-reference these lists with our GED graduates to be sure we know if they actually did sign up for classes.

**Enrollment, Post Testing and Completions  
FY 2007/08**

SPL	Enrolled	% Post-Tested	CO Target Completion %	Actual Completion %
ABE Beginning Literacy	0	NA	47%	NA
ABE Beginning Basic Education	13	62%	47%	54%
ABE Intermediate Low	23	74%	46%	52%
ABE Intermediate High	52	65%	42%	50%
ASE Low	15	67%	46%	47%
ASE High	10	80%	NA	80%
ESL Beginning Literacy	30	70%	41%	47%
ESL Low Beginning	4	50%	41%	50%
ESL High Beginning	3	100%	41%	100%
ESL Intermediate Low	3	100%	45%	67%
ESL Intermediate High	7	43%	43%	43%
ESL Advanced	3	100%	26%	52%
<b>TOTALS</b>	<b>163</b>	<b>69%</b>		

\*\* overall post-testing target for Colorado was 70%

**Alternate Delivery Courses  
Annualized FTE – 2007/08**

	Blackboard	Email	PSEO	Hybrid	Polycom	TSJC Online	CCC Online	Total
Alamosa Campus	3.1	10.4	12.2	23.1	36.5	1.1	116.3	202.7
Trinidad Campus	0.9	4.0	16.6	51.2	57.6	4.0	16.1	150.4
	4.00	14.4	28.8	74.3	94.1	5.1	132.4	353.1

**Articulation Agreements 2007/2008**

Institution	Program/Emphasis Area
Colorado State University - Pueblo	Forensic Science
	General Exercise Science
University of Colorado – Colorado Springs	Forensic Science Field Investigations
Rochester Institute of Technology	Occupational Safety and Health Technology, Safety Technology
Oakland University	BS in Occupational Safety and Health
North Carolina A&T State University	BS in Occupational Safety and Health
Embry-Riddle Aeronautical University	BS in Safety Science

**Continuing Education Enrollment  
2007 - 2008**

Total Continuing Education Enrollment 2007-08	432
Unduplicated Continuing Education Enrollment 2007-08	237

## Course Completion Rates 2007-08

Summary Report								
All Campuses	Term	Total Enrollments	Successful Completes		Unsuccessful Completes		Incomplete	
<b>Total</b>	<b>2007-08</b>	<b>14534</b>	<b>12460</b>	<b>85.7%</b>	<b>1868</b>	<b>12.9%</b>	<b>146</b>	<b>1.0%</b>
Detail Report by Campus by Term								
TAC (Alamosa Campus)	Term	Total Enrollments	Successful Completes		Unsuccessful Completes		Incomplete	
	200810	648	604	93.2%	38	5.9%	6	0.9%
	200820	2203	1738	78.9%	447	20.3%	18	0.8%
	200830	2021	1716	84.9%	227	11.2%	18	0.9%
<b>Total</b>		<b>4872</b>	<b>4058</b>	<b>83.3%</b>	<b>712</b>	<b>14.6%</b>	<b>42</b>	<b>0.9%</b>
TCN (CCC Online)	Term	Total Enrollments	Successful Completes		Unsuccessful Completes		Incomplete	
	200810	231	173	74.9%	56	24.2%	2	0.9%
	200820	424	331	78.1%	93	21.9%	0	0.0%
	200830	542	375	69.2%	158	29.2%	9	1.7%
<b>Total</b>		<b>1197</b>	<b>879</b>	<b>73.4%</b>	<b>307</b>	<b>25.6%</b>	<b>11</b>	<b>0.9%</b>
TMC (Trinidad Campus)	Term	Total Enrollments	Successful Completes		Unsuccessful Completes		Incomplete	
	200810	445	399	89.7%	46	10.3%	0	0.0%
	200820	3272	2873	87.8%	375	11.5%	24	0.7%
	200830	3097	2693	87.0%	364	11.8%	40	1.3%
<b>Total</b>		<b>6814</b>	<b>5965</b>	<b>87.5%</b>	<b>785</b>	<b>11.5%</b>	<b>64</b>	<b>0.9%</b>
TON (Trinidad Online)	Term	Total Enrollments	Successful Completes		Unsuccessful Completes		Incomplete	
	200810	0	0	0.0%	0	0.0%	0	0.0%
	200820	0	0	0.0%	0	0.0%	0	0.0%
	200830	30	28	93.3%	0	0.0%	2	6.7%
<b>Total</b>		<b>30</b>	<b>28</b>	<b>93.3%</b>	<b>0</b>	<b>0.0%</b>	<b>2</b>	<b>6.7%</b>
TZY (Alamosa Miscellaneous Campus)	Term	Total Enrollments	Successful Completes		Unsuccessful Completes		Incomplete	
	200810	128	126	98.4%	0	0.0%	2	1.6%
	200820	419	414	98.8%	2	0.5%	3	0.7%
	200830	617	569	92.2%	30	4.9%	18	2.9%
<b>Total</b>		<b>1164</b>	<b>1109</b>	<b>95.3%</b>	<b>32</b>	<b>2.7%</b>	<b>23</b>	<b>2.0%</b>

<b>TZZ</b> (Trinidad Miscellaneous Campus)	<b>Term</b>	<b>Total Enrollments</b>	<b>Successful Completes</b>		<b>Unsuccessful Completes</b>		<b>Incomplete</b>	
	200810	20	19	95.0%	1	5.0%	0	0.0%
	200820	160	152	95.0%	6	3.8%	2	1.3%
	200830	122	116	95.1%	4	3.3%	2	1.6%
<b>Total</b>		302	287	95.0%	11	3.6%	4	1.3%
<b>TPR</b> (Prison)	<b>Term</b>	<b>Total Enrollments</b>	<b>Successful Completes</b>		<b>Unsuccessful Completes</b>		<b>Incomplete</b>	
	200810	60	56	93.3%	4	6.7%	0	0.0%
	200820	57	47	82.5%	10	17.5%	0	0.0%
	200830	38	31	81.6%	7	18.4%	0	0.0%
<b>Total</b>		155	134	86.5%	21	13.5%	0	0.0%

**Customized Business and Industry Training  
Annual Report  
2007-2008**

<b>Class Title</b>	<b>Client</b>	<b>Date</b>	<b>No. of Students</b>	<b>Instructor</b>	<b>Room/ Location</b>
BOP OSHA Training (New Hires)	Pioneer & XTO	7/27/07	21	Eddie Dominguez	GPR
Safety Training	Pioneer	7/16/07-7/19/07	400	Bob Dennis	GPR
<b>Classroom days = 5</b>		<b>July</b>	<b>421</b>		
Red River Ranch EH&S Program development	Rich Larson	5/15/07-8/7/07	250	Terrie Baros	NA
CDL Training	Pioneer	7/10/07-7/12/07 8/6/07-8-9/07	12	Jim Young	Davis & Boyd
BOP OSHA Training (New Hires)	Pioneer & XTO	8/30/07	21	Eddie Dominguez	GPR
Safety Training	Pioneer	8/21/07-8/24/07	450	Bob Dennis	GPR
<b>Classroom days = 12</b>		<b>August</b>	<b>733</b>		
Safety Training	Pioneer	9/18/07-9/21/07	475	Bob Dennis	GPR
CPR/First Aid	Pioneer	9/21/07	11	Andrea Mestas	Davis 115
CPR/First Aid	Pioneer	9/28/07	11	Andrea Mestas & Missy Chavez	Banta 201
OSHA 10 Hour construction	R&M Energies, Pearl, Digger Cost., MJB Const.	9/27/07-9/28/07	7	Eddie Dominguez	Davis 115
Basic O-OSHA Intro Training (New Hires)	Pioneer	9/28/07	16	Eddie Dominguez	Davis 115
<b>Classroom days = 9</b>		<b>Sept.</b>	<b>521</b>		
Safety Training	Pioneer	10/16/07 - 10/19/07	475	Bob Dennis	GPR
CPR/First Aid	Pioneer	10/5/07	18	Roberta Trujillo	Davis 115
CPR/First Aid	Pioneer	10/12/07	22	Roberta Trujillo	Davis 115
Contractor Conference	Pioneer	10/11/07	75	Bob Dennis	GPR
CPR/First Aid	Pioneer	10/26/07	13	Roberta Trujillo	Davis 115
Basic O-OSHA Intro Training (New Hires)	Pioneer & XTO	10/26/07	4	Eddie Dominguez	BOYD TCRM
<b>Classroom days = 9</b>		<b>Oct.</b>	<b>605</b>		

<b>Class Title</b>	<b>Client</b>	<b>Date</b>	<b>No. of Students</b>	<b>Instructor</b>	<b>Room/ Location</b>
CPR/First Aid	Pioneer	11/2/07	16	Roberta Trujillo & Missy Chavez	Davis 115
CPR/First Aid	Pioneer	11/9/07	0	Roberta Trujillo	Davis 115
CPR/First Aid	Pioneer	11/30/07	12	Roberta Trujillo	Davis 115
Basic O-OSHA Intro Training (New Hires)	Pioneer & XTO	11/16/07	19	Eddie Dominguez	Davis 115
<b>Classroom days = 4</b>		<b>Nov.</b>	<b>47</b>		
CPR/First Aid	Pioneer, Wilson Supply, R&M Energies, El Paso	12/7/07	11	Roberta Trujillo	Davis 123
<b>Classroom days = 1</b>		<b>Dec.</b>	<b>11</b>		
Fall Arrest Awareness Training	XTO, ESPI & Clyde's Elect.	1/11/08	23	Eddie Dominguez	Davis 123
10 Hour OSHA Construction	Diamond T	1/18/08-1/19/08	5	Eddie Dominguez	Davis 145
Basic O-OSHA Intro Training (New Hires)	Pioneer & XTO	1/18/08	19	Eddie Dominguez	Davis 115
CPR/First Aid	Pioneer, Clyde's Elect.	1/25/08	16	Roberta Trujillo & Missy Chavez	Leone Lounge
Safety Training	Pioneer	1/28/08-1/30/08 +2/1/08	500	George Holdershaw	GPR
<b>Classroom days = 9</b>		<b>Jan.</b>	<b>563</b>		
Electrical Safety (sponsored by Grand Rental)	Public/TSJC students	2/7/08	86	Chris Mathews	GPR
Work Zone Safety (sponsored by Colorado Contractor Association)	Public/TSJC students	2/7/08	126	Mike McWilliams & Joe Padilla	GPR
OSHA 30 Hour Construction (sponsored by Northern Safety Co.)	Digger Contr., Diamond T, R&M Energies, ESPI	2/11/08-2/14/08	5	Eddie Dominguez	GPR
Basic Orientation Plus	Pioneer	2/15/08	25	Eddie Dominguez	Davis 123
XTO Gas Monitor-Safety Training	XTO	2/21/08	70	Sam Montoya	Davis 124
Safety Training	Pioneer	2/25/08-2/29/08	500	Bob Dennis	GPR
<b>Classroom days = 13</b>		<b>Feb.</b>	<b>812</b>		

<b>Class Title</b>	<b>Client</b>	<b>Date</b>	<b>No. of Students</b>	<b>Instructor</b>	<b>Room/ Location</b>
CDL Permit Study Sessions	TSJC students	3/3/08-3/4/08+3/10/08	20	Vern Paulsen	Banta 202
OSHA 10 Hour General Industry	Western Well Services, R&M Energy, Trainham Cattle	3/14/08-3/15/08	17	Eddie Dominguez	Davis 123
Driving Training	XTO	3/17/08-3/20/08	85	Sam Montoya	Leone Lounge & GPR
Internet Application Training	XTO	3/27/08	30	Christi Jones	Davis 115
<b>Classroom days = 10</b>		<b>March</b>	<b>152</b>		
OSHA 30 Hour Construction	Pioneer R&M Energies	4/4/08, 4/5/08, 5/2/08, 5/30/08	2	Eddie Dominguez	Davis 115
CDL Train-the-Trainer (Part 1)	Robert Miller, Chuck Graham, Clyde Nash	4/4/08	3	Clyde Nash/Terrie Baros	MIT 201
Basic O-OSHA Intro Training (New Hires)	XTO & Pioneer	4/4/08	18	Eddie Dominguez	Davis 115
OSHA Excavation Seminar (sponsored by Grand Rental)	Heath Andreatta, 3K Exc., Topar, El Paso Product, Liberty Ins., Santa Clara, ESPI, PVC, Pioneer, Digger, students	4/7/08	58	Cormack McCarthy, Joe Padilla	GPR
Safety Training – Gas Monitor	XTO	4/17/08	75	Sam Montoya	Davis 123
OSH 10 Hour Construction	Sana Clara, BAMM Inc.	4/18/08-4/19/08	25	Eddie Dominguez	Davis 115
H2S Gas Awareness Refresher Training	Pioneer	4/18/08	11	Eddie Dominguez	at Pioneer
Defensive Driving – CDL Train-the-Trainer (Part 2)	Robert Miller, Chuck Graham, Clyde Nash	4/22/08	3	Terrie Baros	MIT 201
<b>Classroom days = 12</b>		<b>April</b>	<b>195</b>		
Basic O-OSHA Intro Training (New Hires)	XTO & Pioneer	5/2/08	22	Eddie Dominguez	Davis 115
Forklift Operator Certification	Pioneer	5/2/08	26	Robert Miller	at Pioneer
Excavation-Component Person (sponsored by Northern Safety)	Forest Mgmt, Digger, Santa Clara, Heath Andreatta, Pioneer, PVC	5/3/08	42	Eddie Dominguez	Davis 123
Focus Four-Spanish Only (sponsored PCC)	Lawrence Construction	5/9/08	17	Adolfo Nietch	Davis 123

<b>Class Title</b>	<b>Client</b>	<b>Date</b>	<b>No. of Students</b>	<b>Instructor</b>	<b>Room/ Location</b>
Customized-Rigging/Pipe Handling/DOT Load Securement	PVC	5/10/08	20	Eddie Dominguez	Davis 123
XTO Gas Monitor-Safety Training	XTO	5/15/08	75	Sam Montoya	Davis 123
Forklift Operator Certification	Pioneer	5/19/08	28	Robert Miller	at Pioneer
CPR/First Aid	Pioneer	5/22/08	15	Roberta Trujillo & Missy Chavez	at Pioneer
<b>Classroom days = 9</b>		<b>May</b>	<b>245</b>		
XTO Gas Monitor-Safety Training	XTO	6/19/08	75	Sam Montoya	Davis 115
Basic O-OSHA Intro Training (New Hires)	XTO & Pioneer	6/20/08	30	Eddie Dominguez	Davis 115
CPR/First Aid	Pioneer	6/24/08	23	Roberta Trujillo & Missy Chavez	at Pioneer
CPR/First Aid	Pioneer	6/26/08	26	Roberta Trujillo & Missy Chavez	at Pioneer
<b>Classroom days = 4</b>		<b>June</b>	<b>154</b>		
			<b>Students Trained</b>	<b>Classroom Days</b>	
<b>Total July 1, 2007 – June 30, 2008</b>			<b>4459</b>	<b>97</b>	
<b>Types of Courses Offered =</b>			<b>18</b>		
<b>Clients Served =</b>			<b>21</b>		

## Enrollment FTE by Departments – 2007/08

Summer 2007 – 200810

Dept Code	Alamosa						Trinidad					CCC Online	Total Annualized FTE 200810
	Alamosa Campus	TSJC Online	Misc. Campus	Email	Hybrid	Polycom	Trinidad Campus	TSJC Online	Misc. Campus	Hybrid	Polycom		
AAA							0.00						0.00
ACC					1.53							0.00	1.53
AQT	2.67												2.67
ART									0.00			0.20	0.20
ASE			1.40										1.40
AST												0.27	0.27
BIO						2.40	4.13				1.73	5.00	13.26
BTE	1.13				0.17		0.20						1.50
BUS							0.10					0.00	0.10
CAR			0.60				0.03						0.63
CHE							0.33					1.00	1.33
CIS	1.50				0.10		1.40					0.80	3.80
CNG	0.20						0.10			0.34			0.64
COS	7.47						2.47						9.94
CRJ	8.40											0.20	8.60
DRV	0.75						0.00						0.75
ECE					1.20	0.00	0.57		0.30	0.70		1.00	3.77
ECO												0.10	0.10
EDU												0.30	0.30
EMS	2.29		0.88				1.30		0.03				4.50
ENG	1.70				1.00		1.30			1.90		1.40	7.30
EST							0.97						0.97
GED	0.17												0.17
GEO												0.20	0.20
GER												0.00	0.00
GEY							0.00					0.27	0.27
HHP	0.07						0.95						1.02
HIS						0.80	0.70		0.30	0.80	0.20	0.40	3.30
HPR	0.63				0.18		0.45					0.03	1.29
HUM						0.10					0.20	0.00	0.30
HWE							0.20					0.40	0.60
ITA							0.70						0.70
LIT												0.20	0.20
MAN							0.10					0.10	0.20
MAR										0.10			0.10
MAT	2.60				0.10		6.17					3.23	12.10
MGD					0.20		0.17						0.37
MST	0.13						0.25						0.38
MUS							0.00					0.30	0.30
NAT	2.50						0.27						2.77
NUA	4.60		2.30				0.00		0.00				6.90
NUR	5.00		1.07			4.63	2.37				2.57		15.64
OSH												6.40	6.40

<b>PED</b>							0.97		0.22				1.19
<b>PHI</b>						0.20	0.10				1.20	0.20	1.90
<b>PHY</b>												0.50	0.50
<b>POS</b>											0.00	0.30	0.30
<b>PSY</b>	0.00				1.70		0.90					1.70	4.50
<b>REA</b>	0.90						0.57						1.47
<b>SOC</b>	0.00				1.70		0.30					0.30	2.40
<b>SPA</b>	0.00											0.50	0.50
<b>SPE</b>							1.80					0.40	2.20
<b>WEL</b>							0.10						0.10
<b>Total</b>	42.71	0.00	6.25	0.00	7.88	8.13	29.97	0.00	0.85	3.84	5.90	25.70	131.23

**Fall 2007 – 200820**

Dept Code	Alamosa						Trinidad					CCC Online	Total Annualized FTE 200820
	Alamosa Campus	TSJC Online	Misc. Campus	Email	Hybrid	Polycom	Trinidad Campus	TSJC Online	Misc. Campus	Hybrid	Polycom		
AAA							0.43						0.43
ABM									3.30				3.30
ACC	2.40				1.03		3.07			0.00		0.47	6.97
ADE							0.07						0.07
AQT	5.37												5.37
ANT												0.30	0.30
ART	1.40					0.90	1.20				5.10	0.40	9.00
ASE	2.27		9.13				7.30						18.70
AST							2.93					0.93	3.86
BAR	0.00												0.00
BIO						0.53	14.20				1.73	8.50	24.96
BTE	1.87				0.63		0.90						3.40
BUS	1.70				0.00		2.00	0.00		1.60		0.50	5.80
CAD							1.00						1.00
CAR			3.20				2.47						5.67
CHE							3.87					0.67	4.54
CIS	5.87				1.10		2.60					0.90	10.47
CNG	3.10		0.83		0.17	0.30				0.27	0.20		4.87
CON			0.07										0.07
COS	20.33		0.90				11.20						32.43
CRJ	6.20						6.00					0.30	12.50
CSC	0.00				0.27					0.13			0.40
CWB	0.30												0.30
DPM	8.50						17.70						26.20
DRT							1.20						1.20
DRV	2.08						0.75						2.83
ECE	6.30		0.27			3.93				1.20	0.30	1.50	13.50
ECO							1.00			0.80		0.30	2.10
EDU							1.17					0.20	1.37
EGG							0.00						0.00
EIC							10.73						10.73
EMS	5.26		4.43			2.20	2.20		0.20		0.60		14.89
ENG	7.80						17.70		2.30	1.20	2.20	3.10	34.30
ENT							2.87						2.87

<b>EST</b>	5.57						1.63						7.20
<b>FIW</b>			3.83				0.13						3.96
<b>FST</b>			0.30										0.30
<b>GEO</b>							0.40				0.70	0.57	1.67
<b>GER</b>												0.10	0.10
<b>GEY</b>							1.47					0.40	1.87
<b>GUS</b>							17.42						17.42
<b>HEQ</b>							10.00						10.00
<b>HHP</b>	3.90						3.45						7.35
<b>HIS</b>							1.10			3.20	5.90	1.40	11.60
<b>HPR</b>	1.02		0.33		1.00	0.27	0.98				0.40	0.20	4.20
<b>HUM</b>							0.50				0.30	0.50	1.30
<b>HWE</b>							2.10	0.17			1.50	1.40	5.17
<b>ITA</b>							0.00						0.00
<b>JOU</b>							0.30						0.30
<b>LIT</b>							2.70		3.00			0.50	6.20
<b>MAC</b>	4.57												4.57
<b>MAN</b>	1.23				0.30	0.40	2.10				0.40	0.20	4.63
<b>MAR</b>							0.10						0.10
<b>MAT</b>	12.03					0.93	36.33		2.77		0.67	3.77	56.50
<b>MGD</b>					3.10	0.50	4.20				0.60	0.00	8.40
<b>MOT</b>	0.80												0.80
<b>MST</b>	6.07						6.87						12.94
<b>MUS</b>						0.30	2.77				0.20	0.10	3.37
<b>NAT</b>	6.73		1.00				2.80						10.53
<b>NUA</b>	5.07		5.10				2.80		0.97				13.94
<b>NUR</b>	18.87					0.13	8.67				0.40	0.03	28.10
<b>OSH</b>	1.20						1.97					13.17	16.34
<b>PED</b>	0.40						2.90						3.30
<b>PER</b>							2.33						2.33
<b>PHI</b>	0.10					0.90	2.20				5.70	0.70	9.60
<b>PHY</b>									2.17	1.17		0.30	3.64
<b>POS</b>											0.50	0.10	0.60
<b>PSY</b>	1.20		1.10	2.90	0.20		2.60			0.50	4.70	2.30	15.50
<b>REA</b>	4.80						3.20					0.10	8.10
<b>RTV</b>							0.70						0.70
<b>SCI</b>							0.80						0.80
<b>SOC</b>	0.80		1.40	1.40							2.00	0.50	6.10
<b>SPA</b>							0.00		0.30	0.50		0.93	1.73
<b>SPE</b>							8.00					1.40	9.40
<b>THE</b>						0.10	2.20				0.40		2.70
<b>WEL</b>	8.67						16.67						25.34
<b>Total</b>	163.78	0.00	31.89	4.30	7.80	15.49	263.02	0.00	15.01	10.57	34.50	46.74	593.10

Spring 2008 – 200830

Dept Code	Alamosa						Trinidad					CCC Online	Total Annualized FTE 200830	Total Annualized FTE 2007/08
	Alamosa Campus	TSJC Online	Misc. Campus	Email	Hybrid	Polycom	Trinidad Campus	TSJC Online	Misc. Campus	Hybrid	Polycom			
AAA	0.90						0.00					0.47	0.90	1.33
ABM							0.60			4.20			4.80	8.10
ACC	3.53				0.77		3.50						8.27	16.77
ADE	2.80						2.00						4.80	4.87
AGB	0.20												0.20	0.20
AGP	0.40												0.40	0.40
AQT	4.60												4.60	12.64
ANT						0.20					1.30	0.10	1.60	1.90
ARC							1.27						1.27	1.27
ART					2.10		1.93			5.40		0.50	9.93	19.13
ASC	0.10		1.33										1.43	1.43
ASE			11.50				5.27						16.77	36.87
AST							3.20					0.27	3.47	7.60
BAR	0.10												0.10	0.10
BIO							2.53	4.00		12.07		13.43	32.03	70.25
BTE	0.50				3.00		0.67		0.20				4.37	9.27
BUS	1.90						4.80	0.00		0.00		0.50	7.20	13.10
CAD							0.90						0.90	1.90
CAR			2.30				1.87						4.17	10.47
CHE							2.67					1.67	4.34	10.21
CIS	4.60				2.13		0.10			1.90		1.20	9.93	24.20
CNG	1.47				1.00	0.53	0.10		0.20	0.17	0.27	0.10	3.84	9.35
CON			0.40				0.27						0.67	0.74
COS	18.53		0.93				14.00		0.03				33.49	75.86
CRJ	3.90						5.60					1.00	10.50	31.60
CSC												0.27	0.27	0.67
CWB	0.20												0.20	0.50
DPM	8.80						9.80						18.60	44.80
DRT													0.00	1.20
DRV	2.50						1.42						3.92	7.50
ECE	3.57		1.00			3.37			0.30	0.30	1.30	2.40	12.24	29.51
ECO												0.30	0.30	2.50
EDU					0.13		0.00	0.00		0.03		0.10	0.26	1.93
EIC							8.20						8.20	18.93
EMS	8.35		11.03			1.20	2.56		0.23		0.20		23.57	42.96
ENG	7.10						18.50		0.10	1.50		3.40	30.60	72.20
ENT							4.17						4.17	7.04
EST	4.00						2.07						6.07	14.24
FIW			2.40				0.27						2.67	6.63
FST													0.00	0.30
FVT							1.70						1.70	1.70
GED													0.00	0.17
GEO											1.90	0.30	2.20	4.07
GER												0.00	0.00	0.10
GEY										3.60		0.40	4.00	6.14
GUS							16.45						16.45	33.87
HEQ							13.87						13.87	23.87

<b>HHP</b>	2.33						4.28						6.61	14.98
<b>HIS</b>						0.50	2.50				2.60	1.00	6.60	21.50
<b>HPR</b>	1.55	1.07	0.18			0.10	1.43		0.15		0.13	0.33	4.94	10.43
<b>HUM</b>						0.80					3.50	0.40	4.70	6.30
<b>HWE</b>	0.15						0.53					1.50	2.18	7.95
<b>ITA</b>													0.00	0.70
<b>JOU</b>							0.40						0.40	0.40
<b>LIT</b>							3.00					1.00	4.00	10.40
<b>MAC</b>	1.80												1.80	6.37
<b>MAN</b>	0.00				0.20	0.30	0.97				0.10	0.10	1.67	6.50
<b>MAR</b>	0.30									1.40			1.70	1.90
<b>MAT</b>	8.27						21.30		0.93	1.40		5.23	37.13	105.73
<b>MGD</b>					3.90	0.73	2.50			0.60	0.27		8.00	16.77
<b>MOT</b>	2.43				0.60		0.40						3.43	4.23
<b>MST</b>	6.50						6.25						12.75	26.07
<b>MUS</b>	0.40					0.40	3.00				0.00	0.20	4.00	7.67
<b>NAT</b>	2.20		0.47				5.20						7.87	21.17
<b>NUA</b>	6.13		7.90				0.00		1.33				15.36	36.20
<b>NUR</b>	18.33					2.73	9.53				1.47	0.17	32.23	75.97
<b>OSH</b>							0.57					16.40	16.97	39.71
<b>PED</b>	0.30						3.22						3.52	8.01
<b>PER</b>							2.70						2.70	5.03
<b>PHI</b>						0.50					5.30	1.10	6.90	18.40
<b>PHY</b>							0.83					0.30	1.13	5.27
<b>POS</b>						0.20					1.30	0.20	1.70	2.60
<b>PSY</b>	3.52		0.60	1.70		0.50	1.30			7.50	2.20	2.90	20.22	40.22
<b>REA</b>	4.00						1.47		0.13			0.10	5.70	15.70
<b>REE</b>							2.17						2.17	2.17
<b>RTV</b>							0.80						0.80	1.50
<b>SCI</b>										0.80			0.80	1.60
<b>SOC</b>	1.10		0.30	1.10						3.70		1.10	7.30	15.80
<b>SPA</b>							0.80			1.33		0.60	2.73	4.96
<b>SPE</b>	1.50		2.90			0.80	6.10				0.80	1.00	13.10	24.70
<b>THE</b>							2.93						2.93	5.63
<b>WEL</b>	11.83						20.20						32.03	57.47
<b>Total</b>	150.69	1.07	43.24	2.80	13.83	12.86	234.67	4.00	7.80	41.70	22.64	60.04	595.34	
<b>Totals 07/08</b>	357.18	1.07	81.38	7.10	29.51	36.48	527.66	4.00	23.66	56.11	63.04	132.48		1319.67

<b>IPEDS Report Information 2007-08</b>	
<b>Graduation Rates</b>	<b>35%</b>
<b>Minority Enrollments</b>	<b>45%</b>
<b>Retention Rates</b>	<b>60%</b>
<b>Transfer Rates</b>	<b>14%</b>

**Job Placement and Retention Rates  
TSJC CTE Students 2005/06**

<b># of Completers</b>	<b># of Completers Placed in Jobs</b>	<b>Percentage of Completers Placed in Jobs</b>	<b># of Completers who Retained Job for Six Months</b>	<b>Percentage of Completers Placed in Jobs who Retained Job of Six Months</b>
<b>345</b>	<b>238</b>	<b>68.99%</b>	<b>224</b>	<b>94.12%</b>

**Licensure Pass Rates  
2006/07**

<b>Program</b>	<b># of Grads</b>	<b># of Grads Taken Exam</b>	<b># of Grads Passed Exam</b>	<b>% of Grads Passed Exam</b>
<b>Barbering</b>	<b>1 (VE-135)</b>			<b>*</b>
<b>Cisco</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>**100%</b>
<b>CLETA</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>100%</b>
<b>Cosmetology</b>	<b>21 (VE-135)</b>			<b>*</b>
<b>Massage Therapy – Valley</b>	<b>10 (VE-135)</b>			<b>**</b>
<b>Massage Therapy – Trinidad</b>	<b>14</b>			<b>**</b>
<b>Massage Therapy – Total</b>	<b>24</b>			<b>**</b>
<b>Nat Reg List (EMS)</b>	<b>50</b>	<b>31</b>	<b>26</b>	<b>84.0%</b>
<b>NCLEX PN – Valley</b>	<b>31 (VE-135)</b>			<b>94.1%</b>
<b>NCLEX PN – Trinidad</b>				<b>100%</b>
<b>NCLEX RN</b>	<b>28 (VE-135)</b>			<b>83.3%</b>

Data Recorded for entire College unless otherwise noted

\* Test Results not yet available

\*\* State Licensing not required

**Saturation Rates for the TSJC Service Area**

<b>Unduplicated headcount for 2007/08</b>	<b>2,778</b>
<b>Unduplicated headcount pool – 18 years and over, in the TSJC Service Area, consisting of 10 counties.</b>	<b>64,558</b>
<b>Saturation Rate</b>	<b>4.3%</b>

## Student Satisfaction Survey – 2007-2008

Administered Annually at the End of the Spring Semester

<b>Staff</b>	<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>F</b>	<b>N/A</b>
The staff in the Student Services Office	46%	35%	11%	0.5%	2%	6%
My advisor was Peggy	52%	12%	7%	4.1%	1%	24%
My advisor was Lynette	50%	10%	4%	1.8%	3%	31%
The staff in the Financial Aid Office	42%	26%	14%	6.9%	3%	8%
The EOC Coordinator, Theresa Vega	42%	18%	6%	0.5%	1%	31%
The staff in the Business Office	41%	33%	11%	2.3%	2%	10%
The staff at the bookstore	56%	27%	7%	0.9%	3%	6%
The staff in the cafeteria	32%	23%	10%	5.9%	5%	25%
The staff in the residence halls	27%	14%	9%	4.1%	4%	42%
The staff in the library	35%	30%	12%	3.2%	0%	20%
The school counselor, Lisa Ward	19%	13%	6%	1.4%	3%	58%
The Student Activities Coordinator	35%	16%	7%	0.9%	1%	39%
The administration at TSJC	41%	34%	11%	2.3%	1%	11%
The instructors at TSJC	59%	29%	7%	1.4%	0%	4%
The Physical Plant staff (maintenance)	51%	19%	8%	2.8%	0%	19%
The mailroom	23%	22%	11%	1.8%	3%	39%
<b>Services</b>						
The tutoring services at TSJC	35%	10%	6%	0%	0%	48%
The Writing Lab	41%	15%	4%	0%	0%	40%
The Math Lab	26%	16%	5%	2%	1%	49%
Job Placement	21%	11%	9%	3%	8%	50%
Services for students with disabilities	18%	10%	6%	1%	1%	65%
Student complaints/concerns and how they were addressed	20%	16%	15%	6%	5%	31%
Student activities on campus	30%	20%	13%	2%	4%	30%
<b>Overall</b>						
I would rate the classrooms/facilities at TSJC as	33%	44%	18%	2%	0%	3%
I would rate the overall instruction I received as	42%	46%	7%	1%	0%	3%
	<b>Yes</b>	<b>No</b>	<b>N/A</b>			
I would recommend TSJC to my friends/family	85%	14%	1%			

## Success Rate in Subsequent Courses

<b>Students who were enrolled and successfully completed MAT 121, and were previously enrolled in MAT 106</b>			
MAT 121 200810	Count	Percent	
Total enrolled MAT 121 200810	14		
Previously enrolled in MAT 106	2	14.3%	
Completed MAT 121 successfully (after taking MAT 106)	2	100%	
MAT 121 200820	Count	Percent	
Total enrolled MAT 121 200820	73		
Previously enrolled in MAT 106	7	9.6%	
Completed MAT 121 successfully (after taking MAT 106)	7	100%	
MAT 121 200830	Count	Percent	
Total enrolled MAT 121 200830	37		
Previously enrolled in MAT 106	5	13.5%	
Completed MAT 121 successfully (after taking MAT 106)	5	100%	
<b>Students who were enrolled and successfully completed MAT 135, and were previously enrolled in MAT 090 or MAT 106</b>			
MAT 135 200810	Count	Percent	
Total enrolled Mat 135 200810	7		
Previously enrolled in MAT 090	1	14.3%	
Previously enrolled in MAT 106	0	0%	
Completed MAT 135 successfully (after taking MAT 090 or MAT 106)	1	100%	
MAT 135 200820	Count	Percent	
Total enrolled MAT 135 200820	13		
Previously enrolled in MAT 090	7	53.8%	
Previously enrolled in MAT 106	1	7.7%	
Completed MAT 135 successfully (after taking MAT 090 or MAT 106)	8	100%	
MAT 135 200830	Count	Percent	
Total enrolled MAT 135 200830	17		
Previously enrolled in MAT 090	4	23.5%	
Previously enrolled in MAT 106	3	17.6%	
Completed MAT 135 successfully (after taking MAT 090 or MAT 106)	6	85.7%	
<b>Students who were enrolled and successfully completed ENG 121, and were previously enrolled in ENG 090</b>			
ENG 121 200810	Count	Percent	
Total enrolled ENG 121 200810	39		
Previously enrolled in ENG 090	9	23.1%	
Completed ENG 121 successfully (after taking ENG 090)	7	77.8%	
ENG 121 200820	Count	Percent	
Total enrolled ENG 121 200820	183		
Previously enrolled in ENG 090	26	14.2%	
Completed ENG 121 successfully (after taking ENG 090)	21	80.8%	
ENG 121 200830	Count	Percent	
Total enrolled ENG 121 200830	106		
Previously enrolled in ENG 090	33	31.1%	
Completed ENG 121 successfully (after taking ENG 090)	29	87.9%	