



COFFEYVILLE COMMUNITY COLLEGE STRATEGIC PLAN 2010-2012



Coffeyville Community College Strategic Plan 2010-2012

Vision Statement: Coffeyville Community College shall be recognized as an institution which serves our diverse student population while stimulating growth in the economic, intellectual, and cultural life of the area.

Mission Statement: Coffeyville Community College is dedicated to identifying and addressing community and area needs, providing accessible, affordable quality education and training, and promoting opportunities for lifelong learning.



Strategic Direction 1: Identify and address community and area needs.

Goal 1.1: Design buildings to accommodate multi-use purposes and allow for future institutional growth. Prioritize building and capital projects based on institutional focus and direction.

Strategy 1.1a: Review building plans and institutional perspective to reflect program and community needs.

Performance Measurement: Baseline established. Report facility usage.

Lead Person/Time Frame: Vice President for Operations and Finance. Annual review.

Strategy 1.1b: Continue to prioritize building and facility needs.

Performance Measurement: Building and facility priority information reported to Presidents Cabinet and the Board of Trustees.

Lead Person/Time Frame: Vice President for Operations and Finance. Annual review.

Goal 1.2: Provide safe, clean and comfortable facilities, accessible to all students, the community, visitors and other interested persons.

Strategy 1.2a: Provide a healthy, clean and safe living environment in the residence halls.

Performance Measurement: Residence Hall maintains 80% occupancy rate. Maintain security levels with comparable institutions as indicated by annual security reports. Achieved and continuing.

Lead Person/Time Frame: Executive Vice President for College Affairs and Student Services. Annual report.

Strategy 1.2b: Addition of safety committee, fire and missing person safety information added to annual report requirement. Monitor security campus issues in all areas of the college, including the technical campuses. Install more security lighting.

Performance Measurement: Report number of incidents verses number of increased security cameras. Annual security review with dorm students, RA training, security safety check list, blood borne pathogen training, first aid training.



Lead Person/Time Frame: Vice President for Operations and Finance/ Director of Maintenance. Annual report.

Strategy 1.2c: Continue to employ security personnel.

Performance Measurement: Satisfactory security reports.

Lead Person/Time Frame: Vice President for Operations and Finance/ Director of Maintenance. Annual review.

Strategy 1.2d: Continue ADA improvement plan.

Performance Measurement: ADA compliance.

Lead Person/Time Frame: College Counselor/Advisor. Annual review.

Strategy 1.2e: Maintain high standards of cleanliness and improved communication between maintenance staff.

Performance Measurement: Director of Maintenance will report satisfactory or above cleanliness standards quarterly.

Lead Person/Time Frame: Director of Maintenance. Annual review.

Goal 1.3: Administer policies that promote fairness, consistency and excellence in the management and administration of programs, departments and delivery of customer services.

Strategy 1.3a: Maintain comprehensive policy manual addressing legal and compliance issues. On-going review with Board of Trustees.

Performance Measurement: Policy reviewed by KASB Legal and Board of Trustees. Adopted and approved by Board of Trustees.

Lead Person/Time Frame: Director of Human Resources. Review and update every three years.

Strategy 1.3b: Revise staff and faculty handbook specific to personnel issues. Review and update as needed.

Performance Measurement: Handbook distributed to all staff. Employee satisfaction survey analyzed.

Lead Person/Time Frame: Director of Human Resources. Review and update as needed.

Strategy 1.3c: Maintain quality customer service.

Performance Measurement: Positive customer service survey results. Capstone and Noel-Levitz tests will be reviewed and changes recommended.

Lead Person/Time Frame: Dean of Enrollment Management/ Marketing. Annual review.

Strategy 1.3d: Maintain consistent salary ranges.

Performance Measurement: Fair and consistent salary administration plan reviewed by executive cabinet.

Lead Person/Time Frame: Director of Human Resources. Three year review.

Goal 1.4: Hire, develop and promote personnel who strive to achieve at the highest level of their profession.

Strategy 1.4a: Adhere to and incorporate Equal Employment Opportunity Employer guidelines.

Performance Measurement: Maintain policies and hiring procedures to ensure equal opportunity.

Lead Person/Time Frame: Director of Human Resources. Annual review.

Strategy 1.4b: Complete local, regional and national search for administrative and faculty positions.

Performance Measurement: Hire qualified applicants based on institutional position requirements.

Lead Person/Time Frame: Director of Human Resources. As needed.

Strategy 1.4c: Maintain updated position descriptions.

Performance Measurement: Organizational Chart will be linked to all position descriptions.

Lead Person/Time Frame: Director of Human Resources. Annual review.

Goal 1.5: Develop and maintain budgetary controls.

Strategy 1.5a: Departmental budgets linked to Strategic Plan. Evaluate program and departmental budgets based on profit/loss and essential needs of the college.

Performance Measurement: Program review, programs/departments operating within their budgets.

Lead Person/Time Frame: Administration. Annual review.

Strategy 1.5b: Administer program and departmental budgets based on program review recommendations.

Performance Measurement: Program Review

Lead Person/Time Frame: Administration. Annual review.

Goal 1.6: Accurately complete all federal, state, local and ad hoc reports detailing enrollment, scholarship, student financial aid, program grants, operational issues, student issues and other compliance issues in a timely manner.

Strategy 1.6a: Complete reports and audits.

Performance Measurements: Reports and audits compliant with guidelines.

Lead Person/Time Frame: Vice Presidents, Deans, Directors. Annual review.

Strategy 1.6b: Publish and/or file reports and audits within specified time restrictions.

Performance Measurements: Reports and audits published and/or filed on time.

Lead Person/Time Frame: Vice Presidents, Deans, Directors. Annual review.

Goal 1.7: Provide online enrollment, bill payment and book purchase services.

Strategy 1.7a: Increase online enrollment.

Performance Measurement: Online enrollment usage.

Lead Person/Time Line: Director of Technology. Annual review.

Strategy 1.7b: Continue to improve accessibility of online bill payment and online enrollment.

Performance Measurement: Bill payment online. Continue to Monitor.

Lead Person/Time Line: Director of Technology.

Strategy 1.7c: Effectively utilize online bookstore purchasing.

Performance Measurement: Amount/number of online bookstore purchases compared to previous year.

Lead Person/Time Line: Director of Technology/Bookstore Manager. Annual Review.

Goal 1.8: Identify current and potential market segments and niches by monitoring environmental and market trends based on customer needs.

Strategy 1.8a: Survey community, students, employers and potential students for customer preferences and behaviors. Survey process in place.

Performance Measurement: Review Market Assessment report and SWOT survey results.

Lead Person/Time Line: Dean of Enrollment Management/Marketing. Three year review.

Strategy 1.8b: Inform public on the economic impact the college has on the community. Place Economic Impact Study on CCC website.

Performance Measurement: Publish the economic impact study.

Lead Person/Time Frame: Vice President for Operations and Finance. Annual report.

Strategy 1.8c: Monitor demographic, legislative and competitive trends.

Performance Measurement: Review KBOR enrollment audit reports and legislative updates on community colleges.

Lead Person/Time Frame: President, Vice Presidents and Dean of Enrollment Management/Marketing. Annual Review.

Strategic Direction 2: Provide accessible, affordable quality education and training.

Goal 2.1: Promote services of the college that will assist students in achieving high standards of academics.

Strategy 2.1a: Develop articulation and transfer agreements with regional Universities and Colleges.

Performance Measurement: Articulation and transfer agreements.

Lead Person/Time Frame: Vice President for Learning. Annual review

Strategy 2.1b: Encourage students to take advantage of academic advising and student service assistance in placement and financial aid.

Performance Measurement: All full-time students complete Compass or ACT prior to enrollment. Students are informed of financial aid opportunities. All potential graduates complete degree check.

Lead Person/Time Frame: College Counselor/Advisor. Annual Review.

Strategy 2.1c: Encourage students to develop effective study skills and academic success strategies.

Performance Measurement: Increase student usage of student success center. Ninety percent of students successfully complete college orientation.

Lead Person/Time Frame: Dean of Enrollment Management/Marketing. Annual review.

Strategy 2.1d: Identify students' educational goals and develop appropriate courses of study.

Performance Measurement: Compare students' initial educational goal with the actual level of educational attainment.

Lead Person/Time Frame: Student Counselor/Academic Advisor. Annual review.



Goal 2.2: Build quality programs that exceed regional and national levels of prominence.

Strategy 2.2a: Develop and/or improve academic and technical programs.

Performance Measurement: Expanded and improved academic programs as determined by program review. New program development initiated when analysis shows critical need in the community and is financially viable.

Lead Person/Time Frame: President’s Cabinet. Annual review.

Strategy 2.2b: Build successful academic and extracurricular/activity programs.

Performance Measurement: Track the number of students participating in academic and extracurricular activities. Show improvement in the number of students participating in academic and extracurricular activities.

Lead Person/Time Frame: Activity Sponsors, Club advisors, Director of Student Life and Coaches. Annual review.

Strategy 2.2c: Expose students to service learning opportunities.

Performance Measurement: Monitor the number of extracurricular programs that participate in service learning projects.

Lead Person/Time Frame: Activity Sponsors, Director of Student Life and Coaches. Annual review.

Goal 2.3: Utilize technology to promote learning opportunities.

Strategy 2.3a: Use technology in instructional delivery.

Performance Measurement: All classrooms equipped with internet and projection capabilities. Provide all faculty with training in technology based instructional methods.

Lead Person/Time Frame: Vice President for Learning and Faculty. Annual review.

Strategy 2.3b: Monitor and improve online associate degree.

Performance Measurement: North Central approved on-line degree program. Complete. Increased on-line enrollment due to degree program.

Lead Person/Time Frame: Director of Distance Education. Annual review.

Strategy 2.3c: Develop long range technology plan and activate technology committee.

Performance Measurement: Long range technology report, Technology Committee minutes.

Lead Person/Time Frame: Director of Technology. Fall 2011

Goal 2.4: Provide staff development and training opportunities that encourage faculty and staff to become proficient in the delivery of operational, student, and instructional services.

Strategy 2.4a: Provide continuous training opportunities for faculty and staff.

Performance Measurement: Increased participation for in-service training sessions. Student satisfaction of course and college as measured by student evaluations.

Lead Person/Time Frame: Vice President for Learning. Annual Review.

Strategy 2.4b: Encourage staff/faculty continuing education.

Performance Measurement: Increased number of faculty completing continuing education courses, seminars and programs.

Lead Person/Time Frame: Vice President for Learning and Director of Human Resources. Annual review.

Strategy 2.4c: Annual in-service training for faculty in regard to assessment and professional development.

Performance Measurement: Increase faculty participation in assessment training activities.

Lead Person/Time Frame: Vice President for Learning and Assessment Coordinator. Annual review.

Goal 2.5: Ensure students receiving degrees and certificates will possess core abilities (institutional learner outcomes).

Strategy 2.5a: Utilize and update software to collect classroom assessment data and show student mastery level.

Performance Measurement: Review semester assessment data.

Lead Person/Time Frame: Faculty, Assessment Coordinator and Vice President for Learning. Annual review.

Strategy 2.5b: Summarize classroom assessment data into program software for reporting.

Performance Measurement: Continue matrix mapping of course outcomes to program outcomes. Create program outcomes reports.

Lead Person/Time Frame: Vice President for Learning and Assessment Coordinator. Annual review.

Strategy 2.5c: Evaluate program assessment data to determine the extent which institutional learning outcomes are being met.

Performance Measurement: Matrix showing how program outcomes support institutional outcomes. Create program outcomes reports.

Lead Person/Time Frame: Vice President for Learning and Assessment Coordinator. Annual review.

**Coffeyville Community College
Fast Facts**

- During Fall 2009, Coffeyville Community College served 2,253 students of which 1198 or 53% of the students were from Montgomery County. Of the total number of students 2253, 4% (97) were strictly online students, 20% (442) were at the Technical Campus and 76% (1714) on the main campus. Coffeyville Community College also awarded 74% of our full-time students with a scholarship.
- The College is responsible for bringing \$3.9 million federal dollars to Coffeyville.
 - Only a portion of that amount is retained by the College.
- Students from the Southern half of Montgomery County:
 - 2007-08 - 1,237
 - 2008-09 - 1,266
 - 2009-10 - 1,199
- Funds brought to the community by Pell Grants, Workstudy, grants, etc. -
 - Federal - \$2,051,541
 - State - \$3,956,988
- College Payroll: \$6,560,132 with a disposable income of \$2,051,541
- CCC is the 16th largest employer in Coffeyville with 200 employees
- CCC has had the top Phi Theta Kappa chapter for six out of the past seven years.
- The College has more than 50 programs available including:
 - Associate in Arts
 - Associate in General Studies
 - Technical Certificates
 - Associate in Science
 - Associate in Applied Science
 - Online Associate in Arts
- The College has:
 - 11 National Champions
 - 17 Regional Championships
 - 51 Conference Championships
 - 239 Academic All-Americans
- The teacher to student ratio is 18 to one.

Strategic Direction 3: Promote opportunities for lifelong learning.

Goal 3.1: Provide learning opportunities that promote personal growth and encourage students to reach their educational goals by matriculation into four-year universities, career attainment, completion of the GED, or educational enlightenment.

Strategy 3.1a: Develop and upgrade articulation agreements.

Performance Measurement: Measured by three-year performance agreement.

Lead Person/Time Frame: Vice President for Learning. Annual review.

Strategy 3.1b: Provide students with personalized instruction, life skills development, and career counseling.

Performance Measurement: Increase participation in Student Success Center and use of Kansas Career Pipeline.

Lead Person/Time Frame: Student Counselor/Academic Advisor. Annual review.

Goal 3.2: Increase enrollment through improved scheduling, the development of creative programs and services and enhanced community educational opportunities.

Strategy 3.2a: Develop and promote training and partnerships with area businesses and industries.

Performance Measurement: Increased Business and Industry revenue.

Lead Person/Time Frame: Vice President for Innovation and Business Initiatives. Annual review.

Strategy 3.2b: Offer expanded schedule (courses/programs) for business and industry and lifelong learning.

Performance Measurement: Increase non-traditional credit hours. Increase Business and Industry Training Enrichment courses.

Lead Person/Time Frame: Vice President for Innovation and Business Initiatives. Annual review.



Strategy 3.2c: Survey business and industry concerning educational needs.

Performance Measurement: 25% survey response.

Lead Person/Time Frame: Vice President for Innovation and Business Initiatives. Three year review.

Strategy 3.2d: Provide community with lifelong learning opportunities.

Performance Measurement: Increase community course offerings.

Lead Person/Time Frame: Dean of Enrollment Management/Marketing, Vice President for Learning. Annual review.

Goal 3.3: Increase student, parent, public and alumni awareness of the wide array of campus activities, achievements, programs, policies, and procedures.

Strategy 3.3a: Increase community events such as Senior Day, Open House, Red Raven Holiday and K-12 programs.

Performance Measurement: Increased community participation in events.

Lead Person/Time Frame: Dean of Enrollment Management/Marketing. Annual review.

Strategy 3.3b: Provide publications and reviews to alumni, students, parents and other interested parties.

Performance Measurement: Publish year end review, crime awareness report, economic impact report, foundation reports, alumni newsletter and view book.

Lead Person/Time Frame: Dean of Enrollment Management/Marketing. Annual review.

Strategy 3.3c: Increase utilization of external media.

Performance Measurement: Increase media contacts by 5% each year for the next five years.

Lead Person/Time Frame: Dean of Enrollment Management/Marketing. Annual review.

Goal 3.4: Provide multiple learning opportunities for students of all social economic backgrounds and of all educational abilities, in a non-threatening and positive atmosphere.

Strategy 3.4a: Promote student skills in college orientation classes, community based classes and seminars.

Performance Measurement: Increased number of students participating in student success skills activities.

Lead Person/Time Frame: Student Counselor/Academic Advisor. Annual review.

Strategy 3.4b: Provide culturally diverse student activities.

Performance Measurement: Increased participation in culturally based activities.

Lead Person/Time Frame: Director of Student Life, Director of International Students and Native American Advisors. Annual review.

Goal 3.5: Provide financial resources for an on-going preventive maintenance program that keep facilities in good repair and recognizes future replacement needs.

Strategy 3.5a: Assess for capital outlay, invest funds for capital endowment.

Performance Measurement: Increase cash reserve to 25% of the budget.

Lead Person/Time Frame: Trustees, President, Vice President for Operations and Finance. Annual review.

Strategy 3.5b: Budget annually for general fund maintenance.

Performance Measurement: Maintain 3% minimum of total general fund for repair and replacement.

Lead Person/Time Frame: Vice President for Operations and Finance. Annual review.

Strategy 3.5c: Budget annually for dorm repair.

Performance Measurement: Maintain 7.5% minimum of dorm revenue for repair and replacement.

Lead Person/Time Frame: Vice President for Operations and Finance. Annual review.

