

STRATEGY	CRITERION	BASELINE	TARGET					RESPONSIBILITY
			12-13	13-14	14-15	15-16	16-17	

Core Theme 1 – Foundational Skills: Prepare students with a foundation of the skills and abilities needed for college study and life-long learning								
Increase participation of Clatsop County residents without high school education	Achievement Compact item: <i>Number of students completing GEDs</i>	11-12 = 181	195*	180*	216	218	220	Adult Basic Skills Department
Post Secondary remedial instruction accelerated and simultaneous with college level enrollment	Achievement Compact item: PSR Write Pass Rate	11-12 = 94.94%	95%	95%	95%	95%	95%	Instruction
	Achievement Compact item: PSR Math Pass Rate	11-12 = 47.93%	63.87%**	66%	70%	73%	75%	Instruction

Core Theme 2 – Transfer: Prepare students to successfully continue their education at a bachelor degree-granting institution								
Implement mandatory advising for degree-seeking students enrolling in four or more credits in a term.	Achievement Compact item: <i># of students who transfer to four-year institutions [including CCC completers below]</i>	11-12 = 240	253	275	300	325	350	Instruction; student services
Implement mandatory advising for degree-seeking students enrolling in four or more credits in a term.	Achievement Compact item: <i>Number of students completing Oregon Transfer Modules</i>	11-12 = 43	50	70	90	100	110	Instruction; student services
	Achievement Compact item: <i>Number of students completing AAOT</i>	11-12 = 41	41	50	60	70	80	Instruction; student services

\* Adjusted for variation due to new GED exam January 2014

\*\* Fall 2012 only

\*\*\* 40-40-20 bachelors degree goal requires 428 bachelor level degrees per year

Core Theme 3 – Employment: Prepare students for career employment in a global marketplace								
Include information literacy in WR121 required of all degree and certificate graduates	Successful completers of 4 credit WR121 demonstrate mastery of information literacy outcomes	Outcomes and assessment under development	Develop assessment tool	Establish baseline	Improve?	Improve?	Improve?	Arts and Letters
All college degrees and certificates include conversion between the English and the metric systems of measurement	All degree and certificate recipients demonstrate mastery of metric-English conversion outcomes.	Adopt goal	Develop metric outcomes	Implement outcomes	50%	80%	100%	Mathematics

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Implement mandatory advising for degree-seeking students enrolling in six or more credits in a term.	Achievement Compact item: <i>Number of students completing career pathways certificates</i>	11-12 = 17	25	30	35	40	45	Instruction
	Achievement Compact item: <i>Number of students completing CTE certificates</i>	11-12 = 39	35	40	45	50	55	Instruction
	Achievement Compact item: <i>Number of students completing AAS degrees</i>	11-12 = 37	32	37	41	45	50	Instruction
Establish a college placement office.	Percent of students placed in employment related to college training on graduate follow-up	10-11 graduate survey = 70% related or partially related	11-12 graduate survey in progress	76%	80%	90%	90%	Student Services

\*\*\* 40-40-20 Associate/Certificate goal requires 733 degrees/certificates per year

**Core Theme 4 – Business Productivity: Improve the knowledge and skills of proprietors and employees of district businesses**

Develop/implement a marketing plan that assesses community interests then identifies/motivates target audiences to enroll	Number of CTE Supplemental training sections provided	11-12 = 259 10.85 students per section	10.85 students per section	12 students per section	270 sections @ 12 std/sec	290 sections @ 12 std/sec	300 sections @ 12 std/sec	Workforce Education
	Number of business proprietors obtaining assistance from SBDC	11-12 = 166	182	200	220	242	266	SBDC
	Number of SBDC training attendees / training events	11-12 = 400/35	440/38	484/42	532/46	585/50	644/55	SBDC

**Core Theme 5 – Personal Enrichment: Assess the educational interests of the community and provide the resulting educational activities that are within the college’s authority to provide.**

Develop/implement a marketing plan that assesses community interests then identifies/motivates target audiences to enroll	Percent of community education sections <i>with</i> enrollment per sections offered	11-12 = 53.9%	55%	60%	66%	74%	80%	Community Education
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**Schedule programs and courses to maintain an average credit section size of 20 students.**

Implement mandatory advising for degree-seeking students enrolling in six or more credits in a term.	Average section size (adjusted for 'combo' sections, excluding articulated sections and those with instructor compensation based on a per student rate.)	11-12 = 15.4 students/sec	15.8 (fall actual)	17	18	19	20	Instruction
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When cancelling low enrollment sections, allow time for students to adjust schedule	Average section size (adjusted for 'combo' sections, excluding articulated sections and those with instructor compensation based on a per student rate.)	11-12 = 15.4 students/sec	15.8 (fall actual)	17	18	19	20	Instruction
<b>Increase job placement rates for career-technical programs by 3 percent</b>								
Establish a college placement office.	Percent of students placed in employment related to college training on graduate follow-up	10-11 graduate survey = 70% related or partially related	11-12 graduate survey in progress	76%	80%	90%	90%	Percent of students placed in employment related to college training on graduate follow-up
<b>Improve staff and faculty satisfaction with institutional governance and operations.</b>								
Improve services provided and interactions with those served based upon survey data	Assessment Work Group on Campus Operations satisfaction survey results	Baseline established during 12-13	Baseline under development	?	?	?	?	College operations
<b>Increase general fund ending balance to 15 percent of General Fund</b>								
Establish contingency budget before developing the annual operating budget	The target contingency is deducted from revenue before budget is prepared	11-12 ending fund balance = 5.71%	5%	5.5%	7.0%	11%	15%	Budget and finance
<b>Increase non-general fund revenue by 20 percent (exclusive of Financial Aid flow-through).</b>								
Focus revenue development efforts on sources that support college initiatives	Total dollar value of new revenue meets or exceed dollar value of goal target	\$1,575,781	1,575,781 Δ = 0	1,654,570 Δ = 78,789	1,733,359 Δ = 157,578	1,812,148 Δ = 236,367	1,890,937 Δ = 315,156	College operations/College advancement
<b>Increase tuition-paying student enrollment (FTE) by 3 percent each year</b>								
Develop/implement a marketing plan that identifies/motivates target audiences to enroll	Total annual FTE for LDC and Career-Technical types FTE	11-12 = 1,001	927 (-7.5%)	954	983	1013	1043	Cabinet
All credit faculty, full and part time, participate in intervention program	Increase the number of students who earn 15 credits in Achievement Compact 6% over previous year (adjusted for variation in fall credit enrollment headcount	# w/ 15 credit = 790	# w/ 15 credit = 688	# w/ 15 credit = 729	# w/ 15 credit = 773	# w/ 15 credit = 819	# w/ 15 credit = 845	Faculty

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	Increase the number of students who earn 30 credits in Achievement Compact 6% over previous year (adjusted for variation in fall credit enrollment headcount)	# w/ 30 credit = 364	# w/ 30 credit = 317	# w/ 30 credit = 336	# w/ 30 credit = 356	# w/ 30 credit = 378	# w/ 30 credit = 390	Faculty
Review unrestricted scholarship award process to incentivize retention	Rate of retention into next term for scholarship recipients increases 3% per term	No baseline	Baseline to be set	Baseline plus 3%	13-14 plus 3%	14-15 plus 3%	15-16 plus 3%	Financial Aid
<b>Improve student satisfaction with instruction, advising, and registration services.</b>								
Implement mandatory advising for degree-seeking students enrolling in six or more credits in a term.	Graduate follow-up rating of overall quality of experience at CCC.	88% of 10-11 grads reported CCC experience "Satisfied" or "Very satisfied."	11-12 follow-up in progress	90%	92%	94%	95%	Student Services
Develop an annual schedule as part of a multi-year instructional plan.	Students are able to plan a program of study for at least a year; advisors report minimal rescheduling	Advisor reports of rescheduling = ?	Baseline to be set	?	?	?	?	Office of Instruction
<b>Regularly evaluate services and instructional programs to document program effectiveness and adjust program operation as indicated.</b>								
Establish Assessment Steering Committee and constituent Work Groups to develop and monitor services and instructional programs	Each Work Group documents assessment activity in its area and publishes improvement plan	In process	Baseline set for 8 groups	Improvement plan set for 5 work groups	Improvement plan set for all 8 work groups	Improvement plans updated	Improvement plans updated	Institutional Research