



CLEVELAND STATE 2020
COMMUNITY FIRST PLAN
Draft for Community Review
January, 2015

Preamble

Higher education is going through a significant transformation with many societal, economic and political implications. In many respects, community colleges have never been more relevant than they are today as they are challenged to address educational and workforce development demands. The *Cleveland State 2020 Community First Plan* is intended to position the college to successfully meet those demands in our service area and to be better prepared for future opportunities to serve our students, business, industry, education and community partners. In recognition of our 50th Anniversary in 2017, this planning process will be energized through honoring our past, but more so by enthusiastically anticipating renewal that will allow us to better fulfill our mission in a changing and dynamic environment.

Themes & Values

These overarching concepts have informed the entire planning process and will guide the implementation of goals and objectives.

- CSCC will foster an entrepreneurial culture as a means to fulfilling its mission.
- *Community First*: The needs and interests of the community are at the heart of all we do.
- CSCC will be known as a premier “Educational Hub” in our region – connecting students, schools, community partners, universities and employers.
- CSCC is committed to providing excellent service throughout our 5-county region.
- Emphasis will be placed on strengthening the **5R’s**: Recruitment, Retention, Revenue, Reputation and Reinforcing the Mission.
- CSCC endeavors to be a “Best Place to Work” among community colleges in the United States.
- The *CSCC 2020 Community First Plan* will support the TBR 2015-2025 Strategic Plan.

Goals

- I.** CSCC will provide state-of-the-art learning environments that promote student success.
 - a. Construct a new Health Sciences Building on the main campus.
 - b. Implement a facilities renovation and renewal process at the main campus to achieve condition scores at/above the median of TBR Community Colleges.
 - c. Develop a new Athens Campus that establishes a northern hub for our service area and incorporates programs, employees and services to maximize enrollment and completion.

- d. Establish a comprehensive system of technology connectivity that will support innovations in teaching, learning and student engagement.
- e. Redirect the Center of Emphasis by creating a Department of Dynamic Instruction to provide on-going leadership and support for innovations in teaching, learning and student engagement.
- f. Renovate and furnish classrooms to facilitate innovations in teaching, learning and student engagement.
- g. Establish a new vision for the Library and renovate facilities to support innovations in teaching, learning and student engagement.

II. CSCC will be considered a “Top Performing College” (as measured by CCSSE) for effective educational practices and a thriving campus community through student engagement.

- a. Establish a childcare program to support the needs of students with children.
- b. Implement an expanded program of intercollegiate competition beyond traditional sports.
- c. Implement a robust Honors Program including scholarships to recruit additional high-achieving students.
- d. Implement a required First Year Seminar program.
- e. Design and implement a comprehensive tutoring program.
- f. Implement a Coordinator of Adult Student Engagement position and associated programs.
- g. Implement a comprehensive Career Planning & Placement Program.
- h. Assess opportunities to strengthen the introduction to college to ensure students receive information, advising and guidance necessary for success.

III. CSCC will be a significant community partner throughout the service area.

- a. Develop a new position titled Assistant to the President for Community Relations and Special Programs to provide consistent attention towards strengthening relationships throughout the service area.
- b. Establish a “Community First” standing committee of the college consisting of faculty, staff and students to provide ongoing support for implementation of civic engagement initiatives.
- c. Establish the CSCC Advisory Board comprised of members from all five counties in the service area to provide an ongoing framework to ensure meaningful community relations.
- d. Develop and maintain a comprehensive annual calendar of community events, civic meetings and activities throughout the service area. College personnel will participate in a minimum of three (3) events per month in each county.
- e. CSCC students and employees will be engaged in community service throughout the five counties through regular membership in civic organizations, sponsorships and volunteer activity.
- f. Implement a business plan for Continuing Education that will double participation levels and yield a profit within three years. Classes will be presented throughout the 5-county service area focusing on topics of interest in each community.

- g. Host the SETDD Career Center on the Cleveland State main campus.
- h. Present the CSCC 50th Anniversary Celebration throughout 2017.
- i. Conduct a feasibility study to establish a Regional Disaster Preparedness Center.

IV. CSCC will offer relevant programs that satisfy the needs of students and the workforce, and deliver them in modes that maximize student engagement and completion.

- a. Increase faculty adoption of high impact engagement practices by providing instructional design support through a Director of Dynamic Instruction who will educate and mentor faculty in pedagogical innovations, including but not limited to online and hybrid offerings, adaptive learning, learning communities and competency-based education.
- b. Establish student-centered methods of program delivery in all degree and certificate programs by spring 2018, including the following:
 - 1. Redesign (or develop) at least two additional cohort-based learning communities for certificate or degree programs.
 - 2. Offer the opportunity to complete general education requirements through online or hybrid courses for all programs and one hybrid section of each general education course.
 - 3. Incorporate block scheduling (MW/TR/F/S) into at least two certificate or degree programs to allow for more flexible scheduling for students.
 - 4. Establish accelerated programs in at least two certificate or degree programs.
 - 5. Create apprenticeship partnerships with the local advanced manufacturing industry.
- c. Implement a program prioritization process by analyzing the productivity and viability of all academic programs using the 5 R's.
- d. Establish the Athens campus as the northern hub of Cleveland State.
 - 1. Establish the Athens campus as the anchor location for at least three degree programs, beginning with the TTP in Agriculture.
 - 2. Schedule courses so that students will be able to complete at least two certificates, TTPs, and/or degree programs solely by attending classes at the Athens site (supplemented with online).
 - 3. Establish a cohort of at least three full-time, general education faculty based in Athens.
- e. Establish an Early College High School within the Cleveland State service area.
- f. Create a process for the development of new academic programs that incorporates best practices and the 5 R's and adopt at least three new programs.
- g. Increase the number of opportunities for STEM partnerships with local school systems and community organizations.
- h. Require employment pathways such as cooperative education, internships, or apprenticeships for all AAS degrees and certificates.
- i. Create a market-driven summer program that increases overall enrollment.

- j. Increase student credits earned toward degrees through participation in international education by planning and leading TNCIS study-abroad programs.

V. CSCC will be a regional leader in workforce development.

- a. Regionally, identify strategic workforce development opportunities.
 - 1. Conduct and analyze employer needs analysis survey with regional industry to identify workforce development opportunities by QTR 1, 2015.
 - 2. Develop and provide technology internships with industry for students to gain field experience by February 2015. The number of internships will be determined in collaboration with the participating companies.
 - 3. Utilize hands on assessments for technical cohort programs (process control, mechanical, electrical, PLC) and partner with institutional research to develop tracking mechanisms for cohort participants to determine success outcomes (employment success, salaries, promotions) using a benchmark of 80% placement.
- b. Develop strategic partnerships and alliances with local agencies, education institutions, business and industry to develop and support new and current programs.
 - 1. Partner with the Chamber of commerce and Economic Development offices to develop and design 3 projects to increase employability of our service area workforce. (Projects to be identified by QTR 1, 2015 and implemented by QTR 4, 2015).
 - 2. Partner with TCAT on 3 projects to encourage high school students to pursue technical and STEM fields of employment.
 - 3. Partner with the Tennessee Career Center to track placement data, maximize WIA funds, and assist with non-credit soft skill training, KeyTrain, and WorkKeys.
 - 4. Partner with Bryan College, Tennessee Wesleyan, and Lee University to conduct a “Business Excellence” conference by October 2015.
- c. Develop, propagate, and solidify CSCC’s OneSource total consulting services across a variety of businesses and industries.
 - 1. Expand and grow OneSource assessment, training, and consulting to at least five (5) new companies by December 2015 including Athens.
 - 2. Broaden OneSource’s portfolio of assessment and training courses to include EMT, Environmental Health and Safety, Six Sigma, by October 2015.
- d. Strengthen college wide internal partnerships to document, implement, and market new processes and procedures to increase awarded credit opportunities and assess student-learning outcomes.
 - 1. Develop a marketing tool/strategy for WFD non-credit/credit/cohort programs to increase enrollment by 10%, increase customer awareness, and increase overall visibility of course offerings, (QTR 1, 2015.)
 - 2. Develop a 60 hour for-credit and non-credit lean Sigma training program certification for students, industry, and the community by December 2016.

VI. CSCC will implement a comprehensive enrollment management plan that includes strategic and goal-driven approaches to recruitment and retention. Particular attention will be given to issues of diversity and accessibility.

- a. Increase enrollment to consistently exceed 4000 Headcount and 2800 FTE by Fall Semester 2020, with specific enrollment targets and strategies for specified populations, including:
 1. Increase enrollment at the Athens Site to 750 headcount and 250 FTE.
 2. Increase enrollment rates of graduating seniors from service area high schools to:
 - 40% of class for Bradley Central, Cleveland, McMinn Central, McMinn County, Polk County, and Walker Valley high schools.
 - 30% of class for Copper Basin, Meigs County, Sequoyah, Sweetwater, and Tellico Plains high schools.
- b. Increase the percentage of adult/nontraditional (over 24) students in the total headcount enrollment to a level of 40%.
- c. Retain students in the cohort of first time freshmen at a rate of 60% or greater fall to fall, and all students at a rate of 75% or greater Fall to Spring.
- d. Increase student progression and success rates as defined by the percentage of students progressing through the benchmarks of 12/24/36 hours, the graduation rate of students in the First-Time/Full-Time student cohort, and the number of awards per FTE. Targets are as follows:
 - 35% progress to 24 hours
 - 35% progress to 36 hours
 - 40% 6 year graduation rate of First Time/Full Time cohort
 - 27 awards per FTE
- e. Increase CSCC summer enrollment to consistently exceed 1200 headcount and 480 FTE, including 250 headcount and 100 FTE at the Athens site, by Summer 2020.
- f. Increase the enrollment and success rates of low income students and students who identify as members of under-represented minority groups to achieve the following benchmarks:
 1. Students identifying as Hispanic should make up at least 6% of headcount enrollment by Fall Semester 2020; and should succeed at a rate equal to or greater than the rate of majority students.
 2. Students identifying as African-American should make up at least 6% of headcount enrollment by Fall Semester 2020, and should succeed at a rate equal to or greater than the rate of majority students.
 3. Low income students (those receiving Pell Grant) should succeed at a rate equal to or greater than the rate of non-Pell students by Fall Semester 2020.

- VII.** CSCC will secure, successfully manage and prioritize funding derived from state allocations, student fees, private donations and reallocation of resources to support the goals of the 2020 Community First Plan and the TBR Strategic Plan.
- a. Institute strict controls and procedures to ensure a balanced annual budget while directing funds to support institutional priorities and achieving optimal reserve account levels.
 - b. Implement a comprehensive, data-driven efficiency and best-practice audit.
 - c. Conduct the *CSCC 2020 Community First Campaign* – a five year comprehensive fundraising campaign with a total goal of \$20M including:
 - Scholarships/Endowment
 - Operations

- Capital Projects (including state funding)
 - Planned Giving
 - Grants
 - 50th Anniversary
- d. Develop a comprehensive Annual Campaign including revised Giving Societies.
 - e. Present a signature annual fundraising event titled the *CSCC Foundation Community First Gala* which will include the presentation of the *Annual Community First Awards*.
 - f. Establish an Alumni Affairs Program to maximize engagement of alumni with the college and support fundraising efforts.
 - g. Achieve THEC Performance Funding scores consistently at 95 or higher.
 - h. Update the Employee Compensation Plan every two years and bring all staff to the median salary or higher for their classification.

VIII. CSCC will develop a culture that reflects a commitment to institutional planning, assessment and data-driven decision-making.

- a. Develop a comprehensive and integrated Annual Planning, Assessment, Budgeting and Reporting Calendar (2014-15).
- b. Engage all employees and programs in the establishment and review of annual goals (2014-15).
- c. Engage all employees and programs in the establishment and review of assessment plans (2014-15).
- d. Provide regular assessment and reporting related to *the CSCC 2020 Community First Strategic Plan* (annual).
- e. As an addendum to the *CSCC 2020 Community First Strategic Plan* complete a Master Plan and a Marketing Plan (2015).