Klamath Community College Strategic Plan

2014-17











PLANNING

Part 1: Developing the Strategic Plan

The College

Klamath Community College is the newest Community College in the state of Oregon. In the 1990s, a group of citizens envisioned a prosperous future for the Klamath Basin and mounted an intensive campaign to improve local access to higher education. Voted into existence in 1996, Klamath Community College has repeatedly outgrown its facilities and services as it serves community needs. The public mandate for KCC to serve as an engine for economic growth and social progress in Oregon is as clear today as it was in 1996. Whatever mix of industries characterizes Southern Oregon's economy, Klamath Community College prepares its students for tomorrow's jobs and today's civic responsibilities.





Environment

In the early years of its lifespan, the College matured during times of difficult transition for the local economy and turbulent economics statewide. Retractions in natural resource industries have created an environment of persistent poverty and problematic public school graduation rates. State funding for higher education, based on a 2-year forecast model, creates an ongoing climate of funding uncertainty.

Opportunities

The College now stands on the threshold of significant new growth opportunities in:

- Improved access for student populations that the College has yet to fully serve
- · Physical campus locations and infrastructure
- Services related to student success and well-being
- Career-related degree offerings
- · Online, synchronous, and other distance delivery of instruction

Strategic Planning

The purpose of Strategic Planning for 2014-17 is to identify the most effective ways to promote prosperity in the College's service area. The College's Strategic Plan is the unifying factor between the needs of the community, the Mission of the College, efforts of the College's internal Departments, and the budgeting process.

Plan Development Process

The Strategic Plan for the period 2014-2017 is the product of a multistage process involving the College and the Community:

- <u>Stage 1: Identifying past issues and progress through analysis of previous Strategic Plans and departmental interviews.</u>
- Stage 2: Identifying current issues and themes, through interviews and forums with college departments, the President and Cabinet, faculty groups, Associated Students of Klamath Community College (ASKCC), the Board of Education, the Public School Districts, State and Federal Agencies, local employers, the 173rd fighter wing Commander and staff from Kingsley Field, City and County Government, as well as State and locally elected officials. This process concluded in July 2013.
- Stage 3: Collating and analyzing data from Forum input.
- Stage 4: Identifying Core Themes and College Planning Goals that align with the Mission.
- Stage 5: Writing the Strategic Plan.
- <u>Stage 6</u>: Presenting the Final Draft of the Strategic Plan to the College. At that time Faculty and Staff began developing division-, department- and college-level plans that respond to the main issues and themes. This document is the culmination of these plans.
- <u>Stage 7</u>: Applying the division-, department- and college-level plans to the Budget process in early 2014 and continuing annually through the life of the plan.

Result of Forums: Areas of Importance

Five Areas of Importance emerged from discussions with the College and Community. College and Community conversations clearly envisioned a future for the College, articulating goals that the College should strive for over multiple Strategic Plan cycles.

Prosperity: The College will be keenly interested in the prosperity and well-being of the people it serves.

Access: The College will diligently reach out to schools, agencies and organizations for their educational needs. The American Community College is a unique institution worldwide. Its directive is to make Higher Education accessible to all those that will benefit.

Excellence: The College will be known for quality service and successful educational programs. It will stand out from its peer colleges with unique specialty programs.

Community: The College will be an active partner with a variety of agencies, organizations, and businesses for education, recreation, internships, memberships, activities, and trainings.

Planning: The College will be deliberate and thoughtful in making changes; future needs will be anticipated, and plans will include quantifiable goals, sufficient funding, and appropriate staffing. Strategic Planning will be an integral part of all positions and daily operations.

Institutional Initiatives: Goals for the College

Deriving from the *College Mission* and the *Areas of Importance*, the Strategic Plan identifies Institutional Initiatives that guide the College's Departments for three years (2014-2017). Each of the Initiatives involves multi-year planning, activities, assessments, and actions.

INITIATIVE 1: IMPROVE PROSPERITY

The College will improve the success of its students, graduates, and programs. Over three years, improvements to student employability or transferability are expected. Review and analysis of its programs and degrees is important.

INITIATEVE 2: IMPROVE ACCESS

The College will seek to improve both the quantity and range of student populations enrolling at KCC. Over three years, improvements to recruiting, marketing, and advising systems are anticipated; changes in physical campus(es) are recommended, and agreements with public schools and Universities will be negotiated to facilitate the path from K-12 to certificates and degree completion.

INITIATIVE 3: ENHANCE REPUTATION FOR EXCELLENCE

The College will enhance its reputation both locally and statewide through unique programs, in addition to enhanced customer service and campus quality. Over three years, changes in and enhancements to funding sources and revenue streams, academic review and development, and employee training or incentives are expected. Foundational systems such as technology infrastructure, human resource policies, and physical plant maintenance are very important to upholding a reputation for excellence.

INITIATIVE 4: INCREASE COMMUNITY PARTNERSHIPS

The College will actively reach out to organizations and agencies for internships, partnerships, and agreements that result in opportunities for student success. Also expected are events that involve public participation on campus.

INITIAVE 5: IMPROVE USE OF THOUGHTFUL PLANNING

The College will employ data, analysis, and strategic planning in its budgeting and goal-setting. Over three years, increased accessibility to useful data is expected.



Thanks to these community organizations for their participation in Strategic Planning Forums:

Klamath County

Amerititle **Bureau of Land Management** Bureau of Reclamation Central Oregon Intergovernmental Council City of Bonanza City of Klamath Falls City of Malin Coldwell Banker Department of Human Services Desert Lake Technologies Doug & Gail Whitsett Gold Dust Farms Herald & News Klamath Basin Equipment Klamath City Schools Klamath County Klamath County Schools National Guard 173rd Fighter Wing Oregon Institute of Technology Pacific Crest Credit Union Pelican Pointe **Precision Structural Engineering** Running Y Sky Lakes Medical Center Washington Federal

Lake County

Central Oregon Intergovernmental Council
Darryl Anderson Engineering
Lake County High School
Lake County Hospital
Lake County Middle School
OSU Extension
Rotary Club
SCOEDD
Soroptimist International of Lakeview
Warner Creek Correctional Facility

Klamath City and County school district employees give input during a community forum







Initiative 1: IMPROVE PROSPERITY

The College will improve the success of its students, graduates, and programs. Over three years, improvements to student employability or transferability are expected. Review and analysis of its programs and degrees is important

Core Themes: Student Success, Transfer, Workforce Training.

Example actions:

Academic Affairs Departments will:

- Increase courses that lead to accredited and industry-recognized certifications.
- Seek to improve availability of student success data.
- Increase or affirm university transfer agreements.
- Increase and improve hands-on training in labs and internships.

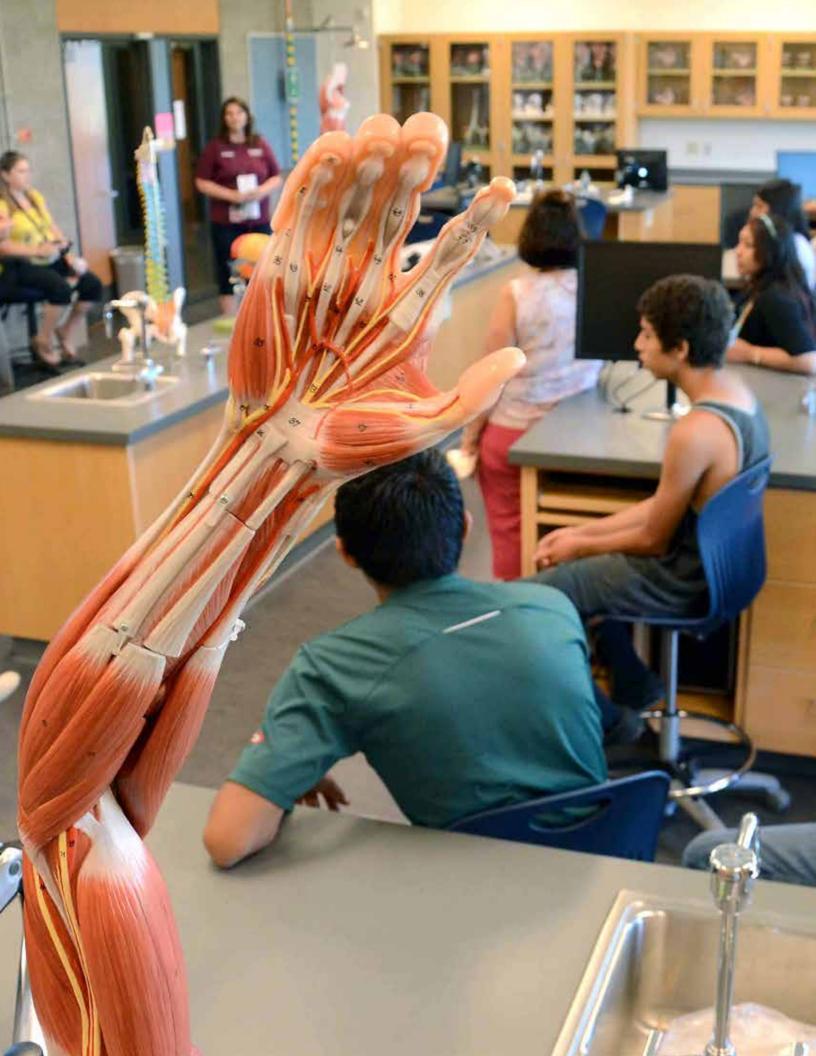
Student Services Departments will:

- Improve accessibility and quality of career services.
- Improve student financial success rates in scholarships and financial planning.
- Explore ways to reduce student debt through accurate advising and scheduling.
- Explore ways to reduce loan default.

HR/IE Departments will:

 Explore ways of reducing student debt by providing accurate and timely data for advising and planning.

- Seek to reduce student debt by increasing participation in Advanced Diploma Program.
- Increase awareness of scholarship opportunities at time of Admissions.
- Create a Small Business Management Program for established local businesses.
- KALC will seek to improve the number of GED completers who subsequently enroll in a higher education program.



Initiative 2: IMPROVE ACCESS

The College will seek to improve both the quantity and range of student populations enrolling at KCC. Over three years, improvements to recruiting, marketing, and advising systems are anticipated; changes in physical campus(es) are recommended, and agreements with public schools and Universities will be negotiated to facilitate the path from K-12 to certificates and degree completion.

Core Themes: Student Success.

Example actions:

Academic Affairs Departments will:

- Develop and increase distance and alternate delivery offerings.
- Increase student access to certifications.
- Affirm and/or increase partnership agreements with 4-year universities.
- Reach out with services to special populations.

Administrative Services Departments will:

- Improve Bookstore access to materials that students use for success in a variety of formats.
- Optimize student access to food services across campus.
- Improve student access to a variety of healthier food options.

Student Services Departments will:

- Improve student and public access to timely customer service.
- Improve student access to career, mentoring, and leadership services at remote locations.
- Improve student awareness of and access to TRiO support services.

HR/IE Departments will:

• Improve staff access to quality data analysis, research, and reporting.

- Strategize outreach activities with the intent to promote a college-going culture in the general community.
- Improve public access to timely and accurate information regarding College opportunities and services.
- Implement evaluation, screening, and trainings for pre-venture businesses.
- · Improve access to higher education in remote rural areas.



Initiative 3:ENHANCE REPUTATION FOR EXCELLENCE

The College will enhance its reputation both locally and statewide through unique programs, in addition to enhanced customer service and campus quality. Over three years, changes in and enhancements to funding sources and revenue streams, academic review and development, and employee training or incentivizes are expected. Foundational systems such as technology infrastructure, human resource policies, and physical plant maintenance are very important to upholding a reputation for excellence.

Core Themes: Student Success.

Example actions

Academic Affairs Departments will:

- Seek to equip faculty with advanced tools for teaching and training students in a variety of locations and formats.
- Accelerate systematic internal analyses of course quality and applicability.
- Increase cutting-edge technology courses.

Administrative Services Departments will:

- · Improve quality of customer service via professional trainings.
- Improved institutional excellence, ensuring retention of deep knowledge base by succession planning.
- Improve operational efficiency through cross trainings.
- Improve campus security and safety systems.

Student Services Departments will:

- Improve trainings for FERPA requirements.
- Clarify and improve the functionality and results of mandatory orientation events.
- Improve speed and accuracy of interdepartmental communications.

HR/IE Departments will:

 Establish and track routine, formalized trainings in topics such as Federal requirements, managerial skills, and interpersonal skills.

- Improve the quantity of and community-wide distribution of informational materials.
- Increase a variety of revenue sources to support a growing slate of Small Business Development Center programs and services.
- · Improve the quality, efficiency, and sustainability of remote operations.



Initiative 4: INCREASE COMMUNITY PARTNERSHIPS

The College will actively reach out to organizations and agencies for internships, partnerships, and agreements that result in opportunities for student success. Also expected are events that involve public participation on campus.

Core Themes: Student Success.

Example actions

Academic Affairs Departments will:

- Improve collaboration with community, agencies, and industry.
- Re-form the local advisory committee to include human resources officers who know the needs of their industries.
- Identify locations and partners for clinical trainings in remote locations.

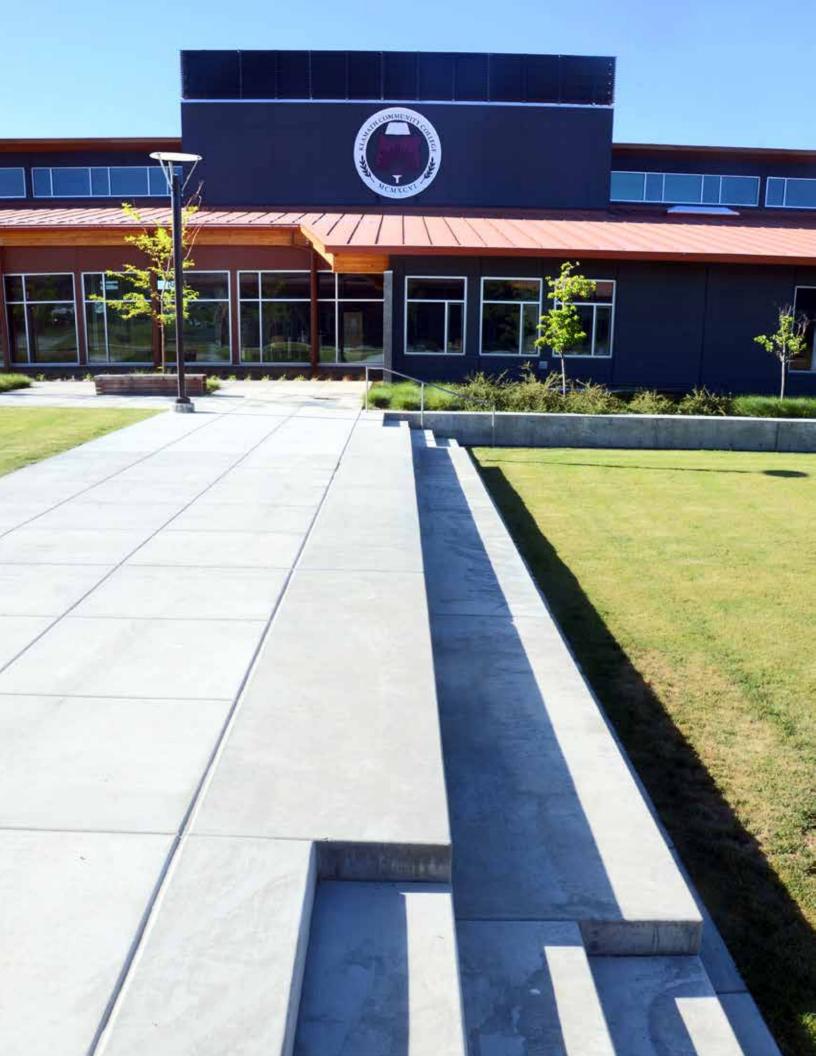
Administrative Services Departments will:

 Work with local Agencies in developing contingency and emergency response plans and conducting simulation trainings.

Student Services Departments will:

- Explore ways of connecting KCC students to state and national corporate employment opportunities.
- Explore opportunities for involving students in statewide activities.
- Improve collaboration with State and Federal military-related agencies.

- Work with local school districts to improve Dual Credit and Advanced Diploma Program participation.
- Increase agreements with local businesses and agencies for services and trainings.
- Improve operational partnership with Klamath Adult Learning Center.
- · Improve availability of workforce training programs in rural areas.



Initiative 5: IMPROVE USE OF THOUGHTFUL PLANNING

The College will employ data, analysis, and strategic planning in its budgeting and goal-setting. Over three years, increased accessibility to useful data is expected. *Core Themes: Student Success.*

Example actions

Academic Affairs Departments will:

- Develop proactive, strategic staffing and budgeting plans.
- Identify longer-term program growth plans.
- Identify specialized equipment purchases and upgrades over a longer-term timeline.

Administrative Services Departments will:

- Develop or update internal procedure and training manuals.
- Utilize expert in-house capabilities vs. contracting services.
- Improve profitability via a variety of cost-efficiency measures

Student Services Departments will:

 Make an increased effort to analyze data for trends then identify underutilized activities that, if improved, might lead to increased student success rates.

HR/IE Departments will:

- Develop multi-year plan for growth and development of Institutional Research Office.
- Improve currency, scope, and accessibility of HR-related policies and procedures.

- Improve use of data and assessment in planning marketing campaigns.
- Proactively plan to improve the College's ability to accept employer and agency requests for training.

Board of Education

Dr. Edward T. McClure, Zone 1 Jeffrey D. Ball, Zone 2 Michael J. Fitzgerald, Zone 3 Dave Jensen, Zone 4 Austin Folnagy, Zone 5 Brenda Frank, Zone 6 Al King, Zone 7 Troy Norris, Student Board Member

President Dr. Roberto Gutierrez

Cabinet Eric Stasak Julie Murray-Jensen Terri Armstrong David Minger Frances Kelly Dr. Steven Meneses



Thanks to the Departments who patiently worked through the process of identifying their own practical, realistic goals.

ADMIN	EXECUTIVE (PRES) ACADE		VIIC AFFAIRS (VP)	STUDENT AFFAIRS (VP)	EXTERNAL PROGRAMS (VP)	ADMINISTRATIVE SERVICES (VP)	HUMAN RESOURCES/ INSTITUTIONAL EFFECTIVENESS	Foundation (Exec. Dir.)
		TRANSFER	WORKFORCE				(VP)	
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		Dist. Ed.	Agriculture	Student Life	SBDC	Bookstore	Institutional Effectiveness	
		LRC	Enviro. Sci.	Registrar	Lake County	Safety		
			EDU/ECE	TRIO	Commty. Ed.	Food Service		
			Nursing	Veterans	KALC			
			Health Info.		Grants			
			EMT					
			Bus. Mgmt.					
			Acctg.					
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