FOCUSING ON SUCCESS

Strategic Plan 2.0 – 2018-2021

MISSION

Klamath Community College provides accessible, quality education and services in response to the diverse needs of the student, business, and community.

The College supports student success in workforce training, academic transfer, foundational skills development, and community education.

CORE THEMES

1. Provide accessible education and services
2. Provide quality education and services
3. Meet the needs of the student, business, and community
4. Support student success

Strategic Initiatives

1. Access
2. Prosperity
3. Excellence
4. Community
5. Planning

KCC recently turned 20 years old. We have enjoyed much growth and many successes. The world is fast evolving. Social change and technology are fundamentally transforming how we learn, how we work, and what we can achieve. Geography is now less of a factor in students' choices, and employer needs are more expansive than ever. The middle class in America is facing challenges to its wellbeing like never before. Communities like ours across the country are seeking solutions for their future prosperity.

KCC is poised to meet these challenges. We will strive with unrelenting determination to help students from all backgrounds and circumstances enrich their lives and obtain the skills, licenses, and confidence that lead to success.

We will always remain true to the fundamental principles that have long defined our culture: our deeply felt commitment to accessibility, affordability, partnerships and sustainability. In the years ahead we will champion the important role our community college plays in the regional economy and culture. We recognize that improving lives and improving communities is serious business, and requires that we join hands with agencies, businesses, and organizations in order to leverage our collective strengths.   Lake County Hospital and Precision Aviation have put heart and soul into our combined efforts bringing students to living wage jobs. We look forward to additional partnerships that may bring prosperity to our communities.

What follows is KCC's strategic plan. This document articulates our enduring values and strategic intentions, creating a map for the future. Our departments have developed their own strategic plans with measurable outcomes and measurable results. These plans and their results are the heart of fulfilling our mission.

Dr. Roberto Gutierrez

President

This is the 2nd cycle of the current Strategic Plan.
The planning life cycle is 3 years.

Why "Strategic?"

The word strategic implies a unifying of purpose and actions towards future accomplishments. It provides guidance for more focused operations such as the Academic Plan, Enrollment Plan, or Department Plans.

The Strategic Plan performs four functions:

1. It provides long-term goals.
2. It unifies other planning efforts.
3. It is vital in evaluating the College's effectiveness and mission fulfillment.
4. It provides a venue to celebrate and publish accomplishments.
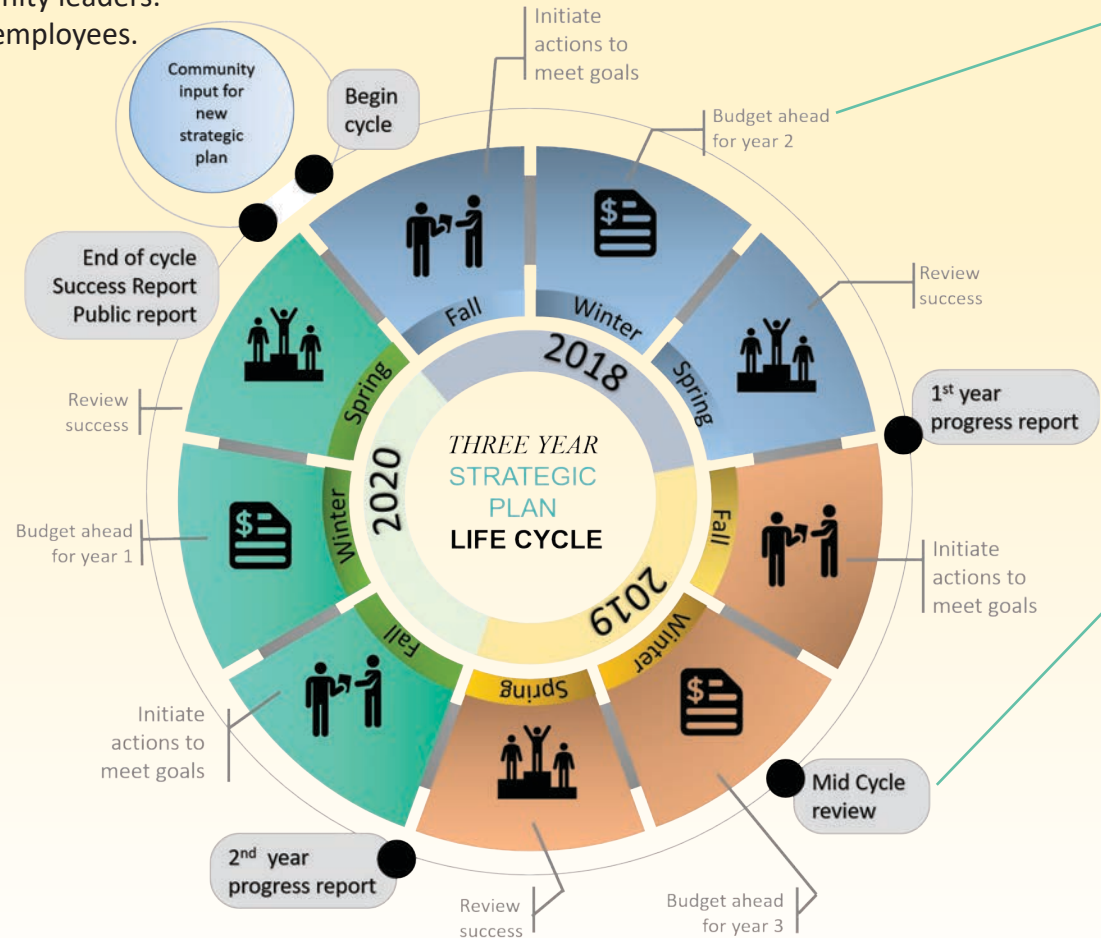
Key to success

The key to the Strategic Plan's success is its role in the college's budget process.

1. Department budget requests are listed by strategic initiative.
2. Departments record their accomplishments during the year.
3. During the next budget cycle, Departments report their accomplishments from the previous budget requests.
4. These accomplishments are reported to the public every 3 years.

Who has a say in the plan?

KCC's strategic plans are developed with input from

1. Local businesses.
2. Local and regional agencies.
3. The KCC Board of Education.
4. Community leaders.
5. All KCC employees.

THREE YEAR STRATEGIC PLAN LIFE CYCLE

Community input for new strategic plan — Begin cycle — Initiate actions to meet goals — Budget ahead for year 2 — Review success — 1st year progress report — Initiate actions to meet goals — Mid Cycle review — Budget ahead for year 3 — Review success — 2nd year progress report — Initiate actions to meet goals — Budget ahead for year 1 — Review success — End of cycle Success Report Public report

Fall Winter Spring 2018 — Fall Winter 2019 Spring — Fall Winter 2020 Spring

"Focusing on Success" is the theme for this cycle.

Budget
Budgeting is an integral part of the Strategic Plan.

Life Cycle
The Strategic plan and related activities operate on a 3-year cycle.

Cross-departmental Success
In version 2.0 of KCC's strategic plan, the college will analyze a handful of measurements that apply across the board to groups of departments.

Previously goals and measurements were developed and analyzed specifically for single departments.

Measuring Success
Of special interest in version 2.0 are four student success measures:

1. Retention (*students who stay enrolled from one year to the next*)
2. Completion (*students who complete a degree or certificate on time*)
3. Job acquisition (*students who graduate and get a job related to their degree*)
4. Income attainment (*graduates whose jobs pay a living wage*)

True student success is more than just graduation. In this Initiative, departments collaborate in supporting **PROSPERITY** for students in their well-being, finances, completion of degrees and certificates, and job attainment.

Supporting well-being
In the full cycle of this Strategic Plan, the college will pay increasing attention to supporting student financial, emotional, and whole person well-being. Individual department actions may include proactive interventions in financial aid and tutoring and increased counseling support. Departments will also increase the availability of student and family activities.

Completing degrees & certifications
Over the next three years, departments will become increasingly involved in efforts to improve student retention from year to year and student completion of degrees and certificates. Teams and committees will collaborate with academic advisors, faculty, and financial aid aiming for 54% student degree completion and 70% student retention from year to year.

Career attainment
In this cycle, the college will improve its understanding of how, where, and when students reach career and income attainment. Departments will develop new programs and new tracking systems, as well as increase collaborations with local agencies. We also expect to improve career placement services that connect to local and regional employers.

Examples of PROSPERITY goals & measures in department Strategic Plans

Cross-department Strategies
- Increase retention *(students who stay enrolled from one year to the next)*
- Increase student sense of security, safety, and well-being while on campus
- Increase student completion of degrees, certificates, and licensures
- Improve data tracking of graduates who obtain careers related to their field

Department-specific Examples
- Increase or improve collaborative efforts with employment agencies, especially for local or regional opportunities
- Deploy calling campaigns or other personal contact measures to students at risk of non-completion
- Increase student practicum or internship locations
- Increase students' ability to transfer speaking and writing skills to other contexts

Example Metrics
- Fall-to-Fall retention *(students who stay enrolled from one year to the next)*
- Student completion *(students who complete a degree or certificate on time)*
- Job attainment *(students who graduate and get a job related to their degree)*

In the next three years, the college will make improvements to providing students with **ACCESS** to classes and services wherever the students may be located.

The Challenge of Distance
Southern Oregon is home to small communities separated by great distances. While we have made excellent progress in bridging the distance with instructional opportunities, more work remains to be done in remotely providing the support services that help students become successful.

Multiple ACCESS Points
During the previous strategic plan cycle, the college made significant progress in enabling students to access higher education on campus, online, and from remote locations. Under the 2018-2021 Plan, the college will seek to increase opportunities available to students who may be interested in short term or apprenticeship training**s.**

Equity
During the next cycle, we anticipate deepening our ability to serve the community. Potential areas of improved service may include populations who face barriers to higher education due to economic, linguistic or cultural disparity.

Yolanda: first generation, GED/ESL student accessing college through K-CET.

Examples of ACCESS goals & measures in 2.0 department strategic plans

Cross-department Strategies
- Identify local populations traditionally sidelined in higher education
- Expand options for high school students.
- Expand efforts to make college more affordable for students and reduce student debt.
- Increase distance delivery options

Department-specific Examples
- Increase College Now enrollments *(high school students who come to KCC's campus to take classes)*
- Increase military enrollments
- Improve recruitment of non-traditional students and/or underserved populations
- Improve availability of apprenticeship, clinical or practicum locations
- Reduce financial barriers that prevent students from successfully completing a degree

Example Metrics
- Enrollments *(sorted by demographics)*
- Percentage of financial aid applications that are received as complete and verifiable
- Course offerings *(sorted by delivery type)*

Strategic Initiative 3: **EXCELLENCE**

In the next three years, the college will deepen its commitment to **EXCELLENCE** by increasing efficiency, ensuring long-term sustainability, and improving workplace culture.

Solid Foundations
In the first strategic plan's cycle, the College made many improvements in diversifying funding sources, including grants and foundation activities. During the 2018-2021 Plan, the college will make additional improves to its financial long-range contingency planning and funding diversification.

A Better Workplace
In the previous cycle, the college developed multiple ways of understanding the thoughts and opinions of staff and faculty. In this strategic plan cycle, the college will seek opportunities to improve the health and wellbeing of its employees. This Initiative leads to Initiative number Four (Community) because we understand the importance of leading by example.

Improving Efficiency
College departments are actively seeking ways to reduce student wait time, improve processing times, and cross training to ensure students receive expert service where and when they need it. KCC is committed to being highly responsive to student needs for services.
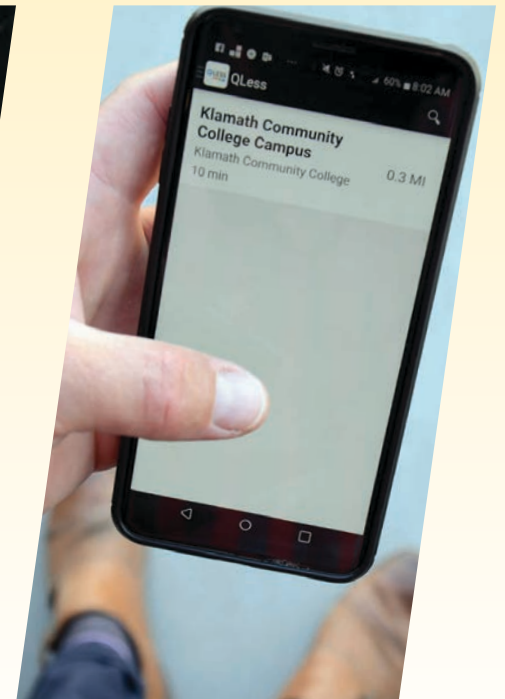
Examples of EXCELLENCE goals & measures in 2.0 department strategic plans

Cross-department Strategies
- Improve use of electronic records and processing
- Reduction in student wait times for services
- Increase activities related to student and staff well-being

Department-specific Examples
- Increase staff trainings and certifications
- Leverage technology to decrease overtime hours
- Increase the percentage of classrooms and workspaces that have updated technology

Example Metrics
- Wait times data
- Well-being activities annual measure
- Staff and student satisfaction

Strategic Initiative 4: **COMMUNITY**

In the next three years, the college will enter partnerships, initiate new programs, and conduct activities with the intent of improving the economic viability and cultural vibrancy of our local **COMMUNITY**.

Workforce

The 2018-2021 strategic plan cycle will capitalize on work begun at the very end of the first cycle. In addition to addressing the issues of generational poverty and chronic unemployment, new efforts will include workforce trainings, apprenticeships, and other programs connected to local and regional employment.

Quality of Life

Related to Initiative 3, the College will seek opportunities to host high-impact community events and develop initiatives that improve the quality of life (and work) in our community. After all, our students and our employees live, work, and play in the Klamath Basin – improvement is in all our interest. Community is in our name.

Partnering For Change

As a small college, we recognize the fundamental importance of partnerships to cause beneficial change. Many potential services are so costly as to be unattainable – until we work hand in hand with local businesses and agencies. The college will finalize works-in-progress and seek new partnerships for degree programs, academic and public services, and events.

Regional Economic Round-table event held at KCC

Examples of COMMUNITY goals & measures in 2.0 department strategic plans

Cross-department Measures
- Add apprenticeship, internship, work experience, or clinical sites
- Increase linkages between community businesses, agencies, KCC services and students
- Increase public activities and events

Department-specific Examples
- Increase certifications and trainings needed by local businesses
- Help craft a regional economic development strategy
- Develop an on-campus facility for conferences and events

Example Metrics
- New business starts through SBDC
- Numbers of internship, clinical, and training sites
- Numbers of businesses engaged in workforce agreements with KCC
- Job attainment through Worksource partnership

In the next three years, the college will deepen its commitment to thoughtful **PLANNING** while still recognizing the value of agility and quick response when opportunities arise.

Deepening the Strategic Plan

Strategic planning will always be a work in progress. Over the next three years, the College will continue to develop and improve employee understanding and use of strategies, strengthen the connections between multiple planning cycles, and increase effective data collection.

Improving Data Availability

At the end of the previous plan cycle, improvements began in identifying consistent, replicable data sources across multiple departments. In the next three years, our researchers will continue this work and link college data sets to state and federal sources, coordinating them for better use in planning and evaluation.

Flexible and Responsive

Planning is often seen as rigid and bound in tradition. At KCC, we believe the successful approach to planning is to emphasize opportunity, analysis, and responsiveness. Planning and preparation make it possible to deploy available resources when opportunities arise.

Examples of PLANNING goals & measures in 2.0 department strategic plans

Cross-department Measures
- Increase strategic planning data use
- Evaluate need for new academic, workforce, apprenticeship, and short-term programs
- Evaluate effectiveness of existing programs

Department-specific Examples
- Improve efficiencies in construction planning and projects
- Improve effectiveness of academic program marketing activities
- Improve data acquisition and analysis for mission fulfillment
- Increase understanding of local employer long-range employment needs

Example Metrics
- Construction cost savings per year
- Academic degree program enrollments
- Identifiable employers of interns and apprentices
- Foundation capital campaign successes