Strategic Planning: 2016-2017

Review of the strategic plan

ACCESS & SUCCESS FOR ALL

Why is change necessary?

1. Change is the law of life. And those who look only to the past or present are certain to miss the future (John F. Kennedy)
2. Progress is impossible without change. Those who cannot change their minds cannot change anything (George Bernard Shaw)
3. Change can be energizing, or it can be vexing. It brings strong feelings, frustration sometimes, and always a sense of urgency.
4. This is especially true and contentious in higher education known more for its timeless virtues than for its turning radius (John O'Brien – Educause)
5. Change is a necessity in our age of disruptive technologies
6. Change will not come if we wait for some other person or some other time. We are the ones we've been waiting for. We are the change that we seek (President Obama)
7. Be the change you wish to see in the world (Gandhi)
8. The only way to control change is to be part of it

Strategic Plan Review Agenda

1. Vision
2. Mission
3. Board Ends
4. Strategic goals
5. Strategic sub-goals and strategies
6. Priorities and action items for next year

Vision

North Central State College is the leader in affordable quality higher education with programs leading to employment and/or academic transfer and a beacon for achieving greater community prosperity and better quality of life.

Mission

(ACCESS) North Central State College exists for the citizens of its service region

(SUCCESS) to attain the knowledge and skills to succeed in their chosen path of learning, work or enrichment,

(RESOURCES) sufficient for the college to justify available resources.

ACCESS & SUCCESS FOR ALL

NCSC - Brand

Our brand continues to be strong and viable in serving the community:

Accessible, affordable, quality higher education with focus on student completion, employment and community prosperity

Board Ends Policies

1. Equal opportunity/diversity (proportion of educationally and economically disadvantaged)
2. Job readiness (employment, economic self-sufficiency)
3. High demand / emerging technologies (industries)
4. Career development (relevant jobs)
5. Transferability (to 4-year universities)
6. Enrichment (community needs)

Board Ends Policies

The metrics for the ends (as presented last year and listed below) are aligned with access, success, and resources metrics shown in this presentation.

1. Access: new programs, credit hours & FTE including alternative delivery, annualized headcount
2. Success: course level completion; student success points; certificates, degrees, transfer; graduates and employers satisfaction survey; certificates and licensure passing rates
3. Resources: HR survey, fiscal composite score and foundation endowment, plant operation maintenance and technology

Strategic Goals

1. Access
2. Success
3. Resources

Strategic Goal: Access

1. Foster a student-welcoming and community-collaborative culture (welcoming environment; partnerships)

2. Provide affordable and viable learning opportunities (in emerging technologies, and transfer)

3. Offer effective outreach and delivery (online, satellite, cohort, block scheduling)

Access (Qualitative Accomplishments)
fostering a student welcoming and community-collaborative culture

- Roles/responsibilities in Recruitment, Admissions and Gateway Services have been reviewed and changed
- Established recruitment territories
- Increased number and participation rates during Open House and campus visits on campus
- Admission of students

  At the point of application:
  - Acceptance packets are sent
  - First time students are sent a certificate and checklist for enrollment
  - Transfers & returning students receive their own version of an acceptance letter

Access (Qualitative Accomplishments)
Provide affordable and viable learning opportunities

- Tuition Freedom Scholarship
- DASH grant
- Cyber Security program + $100,000 new equipment for program
- Redesigned engineering curriculum
  - Electrical Maintenance Certificate
  - Manufacturing Tool and Die Certificate
  - Industrial Design Certificate
  - CNC Operations and Programming Certificate
  - Advanced Manufacturing Certificate
- Increased the number of Title IV funded certificates
- College Credit Plus
  - More than 30 high schools – currently 1/3 of total headcount

Access (Qualitative Accomplishments)
Offer effective outreach and delivery

- Block scheduling for developmental courses
- Increase the number of articulation and transfer agreements
- Stronger partnership with Franklin - MBA
- Developed new collaboration with Marion Technical College for Medical Technology Degree
- Eight high schools now provide CCP agriculture courses
- Crawford Success Center fully operational
- Urban Center:
  - stronger outreach with Mansfield Senior
  - Cohort business

Access – Quantitative Accomplishments

1. Overall assessment: stable under adverse external conditions due to drop in demographics, drop in high school graduates, improved economy that caused adults to pursue jobs vs. education, and tough competition from public, private, and online institutions.

2. We have continued the stability of headcount over the past three years with annual headcount between 3770 and 3780 students. Average 3-year annual credit hours is 52,665 (a drop of 4% for 2015-16 over previous year).

3. Although for the fall semesters between 2013 and 2015, credit enrollment (need total credits) dropped by 4% at the college (due to high school and adult students taking fewer credits), it was smaller than 13% average drop at OACC colleges. Also, in 2015-16, students with access factors (Pell, minority, adults) (also known as risk factors for community colleges) has dropped by 10% at the college from last year. It is also below that of OACC colleges (60% vs 71%) resulting in less subsidy.

Access - Quantitative Accomplishments

4. Total credit hours at Urban Center increased by 538 over previous year. Total credit hours at Crawford Success Center is 430 in first year.

5. The total early college credits increased from 18% to 26% of all college credits over the past year. This is an increase of 44% in 2015-16. We expect to be in more than 30 high schools in fall 2016 with around 1,200 students (an increase from 24 high schools this past year).

6. The average 3-year online credit hours is 9,134 (a drop of 3% for 2015-16 over the previous year). 17% of total credit hours.

7. The average 3-year cohort (post high school and college-now) is 9,408 (a drop of 3% for 2015-16 over the previous year). 18% of total credit hours.

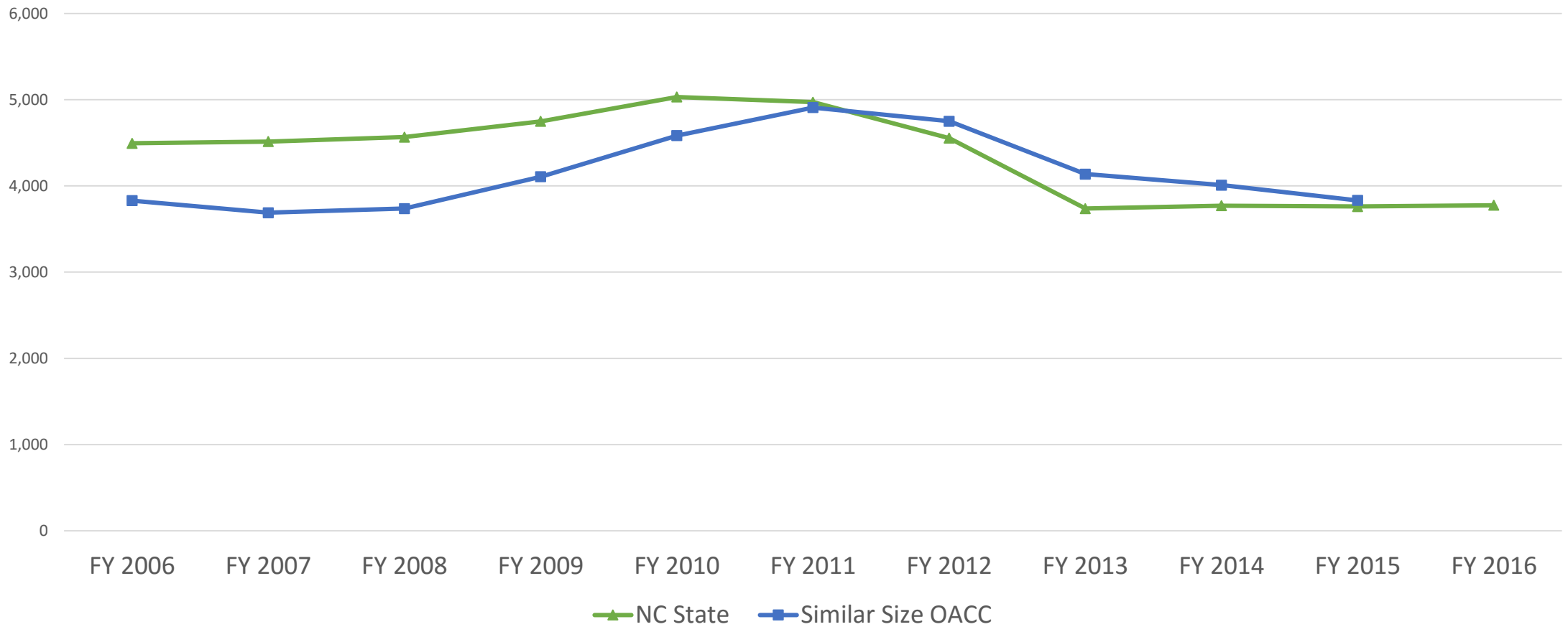
Access – Quantitative Accomplishments

7. Nearly half of the credit programs (47%) are less than 3 years old. Have increased from 6 last year to 17 this year. A function of new programs being developed and others being eliminated.

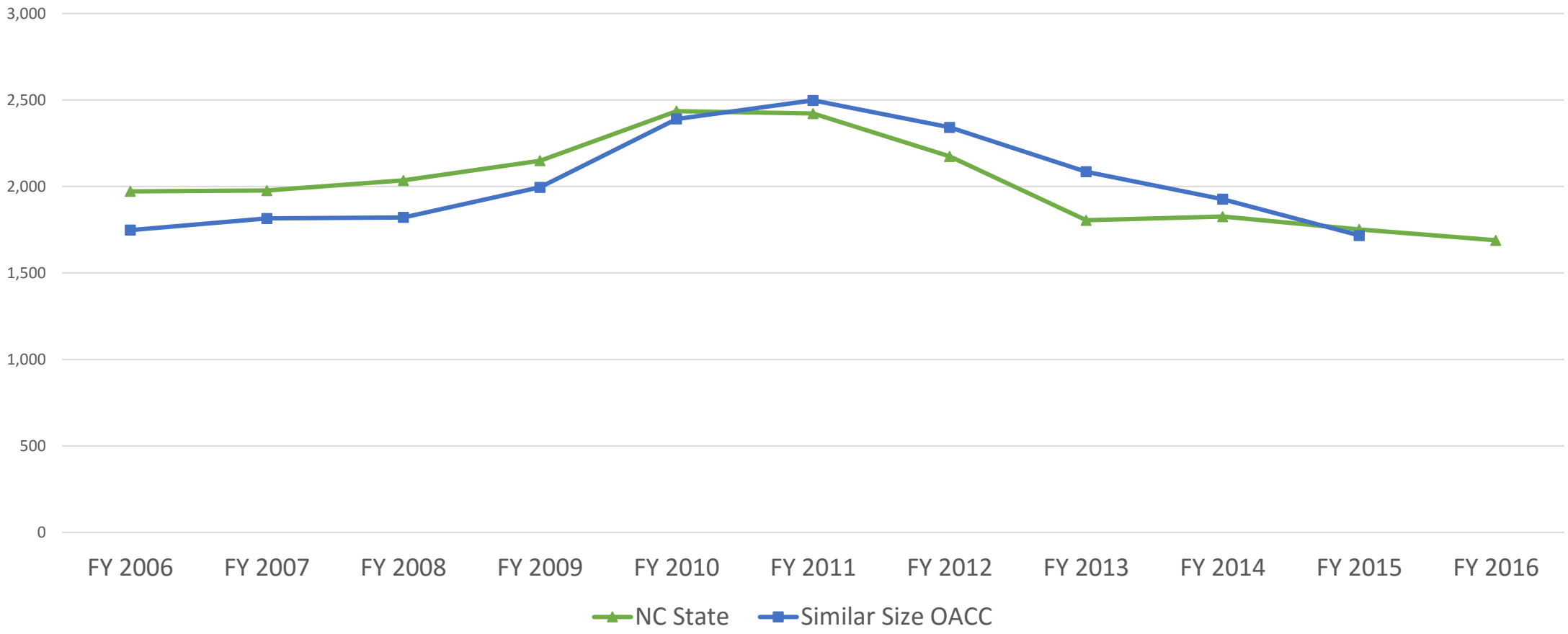
8. The percent of high school matriculators to the college with previous college credits has increased from 18% to 26% over the past year. This validates the importance of the early college initiatives (at high schools or at college) in helping students matriculate to college.

9. Marketing: college and programs, social media, open houses, partnering with OSU

Headcount Enrollment vs. Similar OACC



FTE Enrollment vs. Similar OACC



Access – Moving Forward

1. We have done a great job reaching out to traditional students. What do we plan to do for the non-traditional and subsidy access groups?

2. In terms of programming, how are we delivering certificates and programs that are aligned with the nine industries transforming Ohio and community?
    1. Advanced manufacturing
    2. Aerospace and aviation
    3. Automotive
    4. Bio health
    5. Information Technology
    6. Shale energy and petrochemical
    7. Financial services
    8. Food processing
    9. Logistics and transportation

3. What type of outreach and partnership activities do we need to do / not do? (online, new centers, cohort, early college, full time, block scheduling)

Strategic Goal: Success

1. Foster student goal formation and completion (state factors; retention: course, term, year, degree; transfer; certificates; licensures-pass rates; internships)

2. Uphold a student-centered learning environment (in/out the classroom; early alert; support services; intrusive advising)

3. Maintain a culture of excellence (quality, assessment, data-analytics, accreditations)

Success (Qualitative Accomplishments) - Foster goal formation and completion

- Train, launch & prepare staff, faculty and students with ACADEMIC planning & registration
- More than 50% of full-time faculty have completed or are in student advising training through the Title III grant
- Increase in course retention rates
- Tremendous increase in internships and apprenticeships
- Students assigned to academic advisors at all times
  - CCP, Success Coach, Academic Liaison, Faculty, TRiO
  - Brandon Stover completed 3445 student contacts from May 2015 – May 2016

Success (Qualitative Accomplishments) – Uphold a student centered learning environment

- Provide supplemental instructional support in English and mathematics – through the use of co-requisite labs
- Enhanced level of intrusive advising for new/returning students, developmental & probation students
- Enhance use of College Student Inventory (CSI) advising tool
- Employed collaborative and experiential learning techniques in the classroom

Success (Qualitative Accomplishments) – Maintain a culture of excellence

- Licensure passage rate for all health programs above national average
  - Nursing 89% (statewide average 75%); LPN: 100%; PTA: 89%; OTA: 100%; Radiological science: 100%; Respiratory care: 98%; Criminal justice: 100%. An overall average of 97%.
- CHEM 1210 (Chemistry I) added to NCSC schedule taught by NCSC faculty
- Program Review and Academic Program Assessment – ongoing review
- Customer service training at the spring in-service day

Success (Qualitative Accomplishments) – Advising Process

1. Single stop at the beginning of the process: getting admitted, getting oriented, and getting registered
2. General start-up advising – done by student services during the first semester or until finishing developmental courses
3. Transitional advising – done by division advisors / division liaison
4. Program advising – done by faculty to help students navigate their technical courses and ensure they are following prerequisites and what courses are offered when
5. Intrusive/inquisitive advising – for students who run into difficulties (academic, financial, life happenings…). This need to be done by a group of specialist from either student or academic services with the necessary training
6. Internships advising
7. Transfer advising – for students continuing their education at universities
8. Career advising / meta major – at the beginning to steer students toward the right programs that are aligned with their skills, abilities, and talent; in the middle to help them get some internships; and toward the end to help them find jobs

Success – Quantitative Accomplishments

1. Course completion with passing grade (overall assessment: very good):
    1. All students: 87% at the college vs. OACC average of 78% the past year and 83% at similar size colleges; increased by 4% at the college over previous year.
    2. Developmental courses: 78% at the college vs. 74% the past year at similar size colleges; increased by 5% at the college over the previous year.
    3. General education courses: 86% at the college vs. 81% the past year at similar size colleges; increased by 4% at the college over the previous year.
    4. Technical courses: 89% at the college vs. 88% the past year at similar size colleges; increased by 2% at the college over the previous year.
    5. Distance online: 86%, increased by 2% on campus over the previous year.

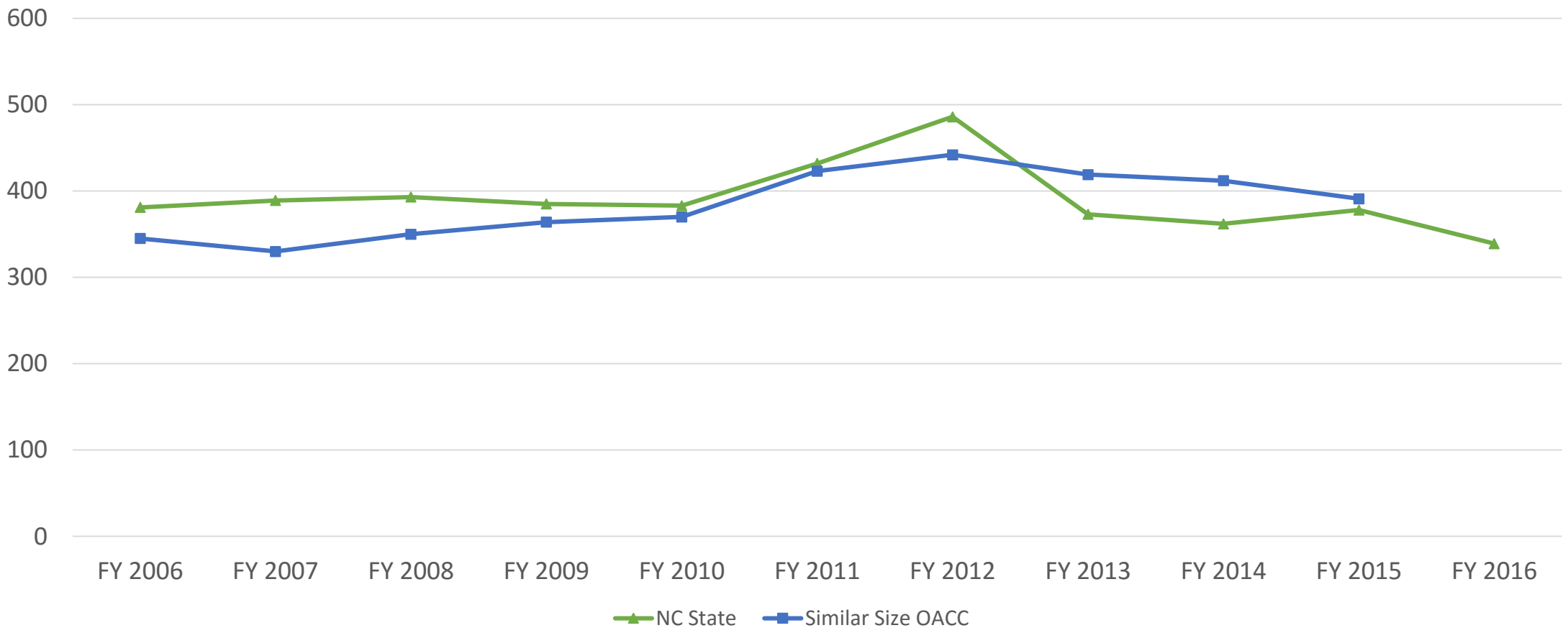
Success – Quantitative Accomplishments

2. Completion of college level credits (student success points: decent for the 12 and 24 credit hours, not good for the 36 credit hours):
    1. Average number of credits completed in one year is between 14 and 15 credit hours (2014 cohorts)
    2. Completion of 12 credit hours within one year for the 2014 cohort was 59% (an increase of 5% over the 2013 cohort)
    3. Completion of 24 credit hours within one year for the 2014 cohort was 25% (an increase of 3% over the 2013 cohort)
    4. Completion of 36 credit hours within two years for the 2014 cohort was 21% (a drop of 5% over the 2013 cohort)
3. Persistence rate from fall to spring semesters remains around 70%. Fall to fall persistence in 2014 was at 57%, an increase of 6% over 2013.

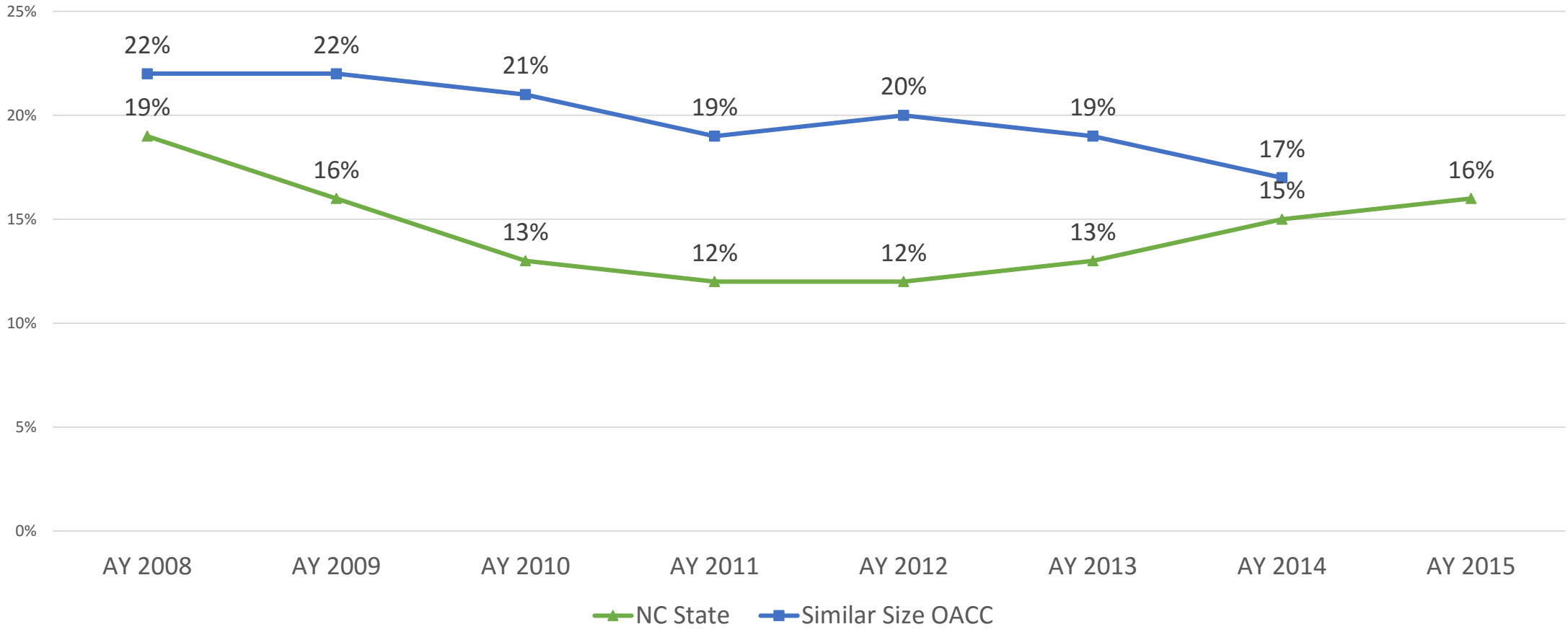
Success – Quantitative Accomplishments

3. Overall success in 4 years, 2011 cohort graduation rate was 19%, an improvement of 2% over the 2010 cohort.
4. Graduation rate within 3 years, IPEDS national data for first-time full-time students (only around 25% of our students): was 15% for 2011 cohort (an improvement of 2% over the 2010 cohort) in comparison to 19% of OACC colleges (which dropped by 2% over the 2010 cohort)
5. Licensure/certification rate as % of graduates (overall assessment: excellent): Nursing 89% (statewide average 75%); LPN: 100%; PTA: 89%; OTA: 100%; Radiological science: 100%; Respiratory care: 98%; Criminal justice: 100%. An overall average of 97%.
6. Contact hours taught by FT faculty: they remain over 50% (54%), demonstrating a commitment to student success and FT employment under tough competitive economic conditions.

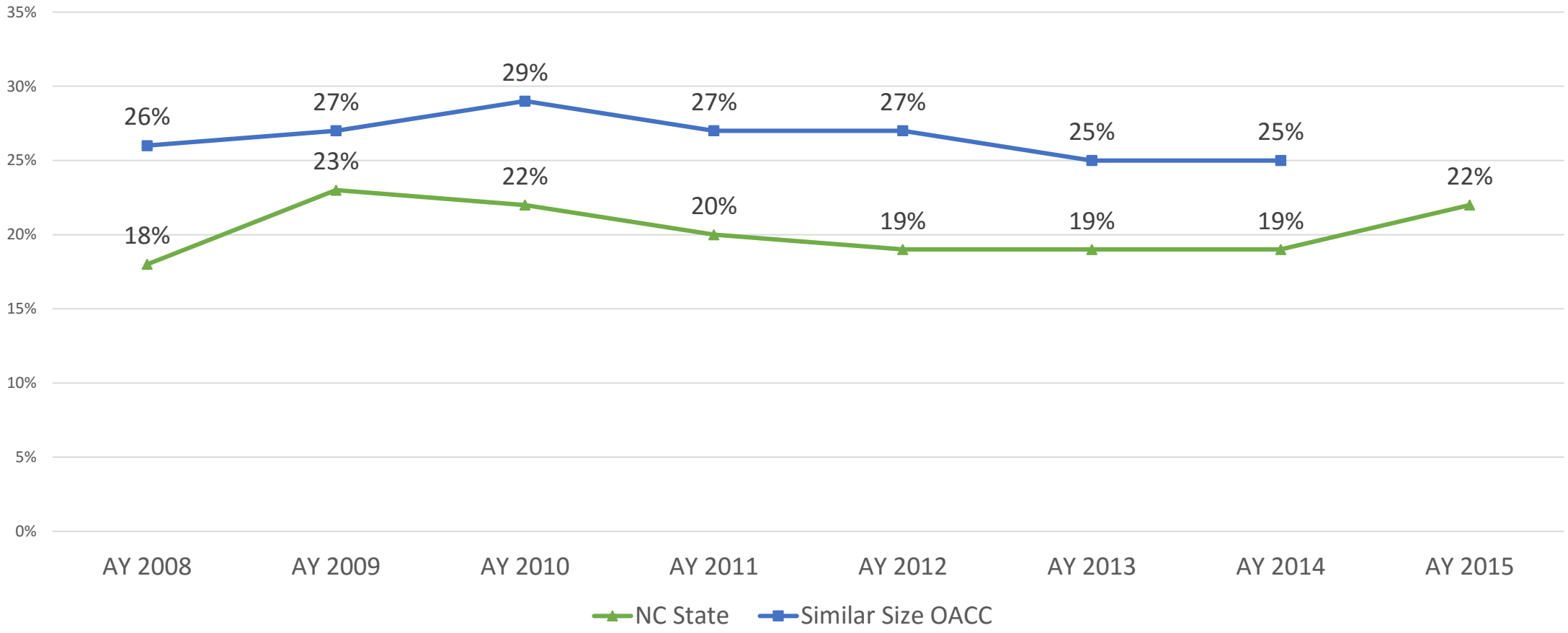
Degrees and Major Certificates



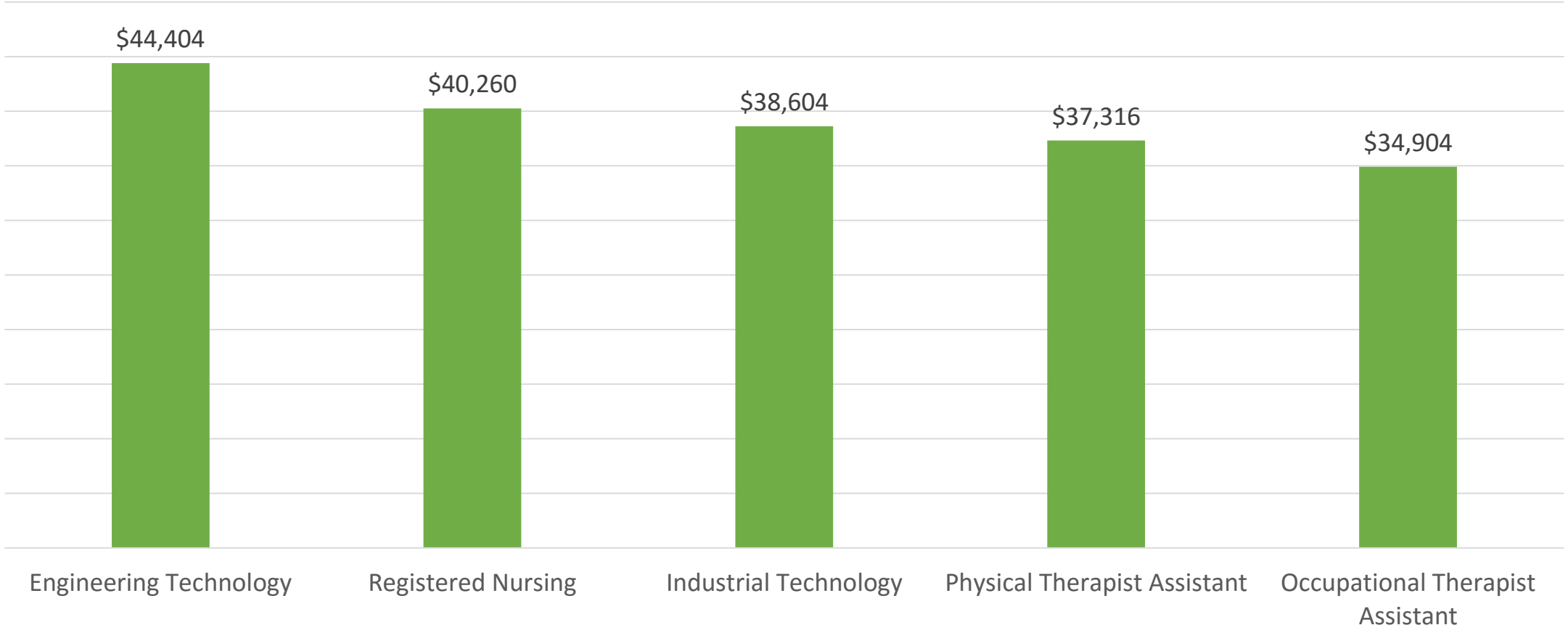
Complete Credential Within 3 Years, First-time, Full-time



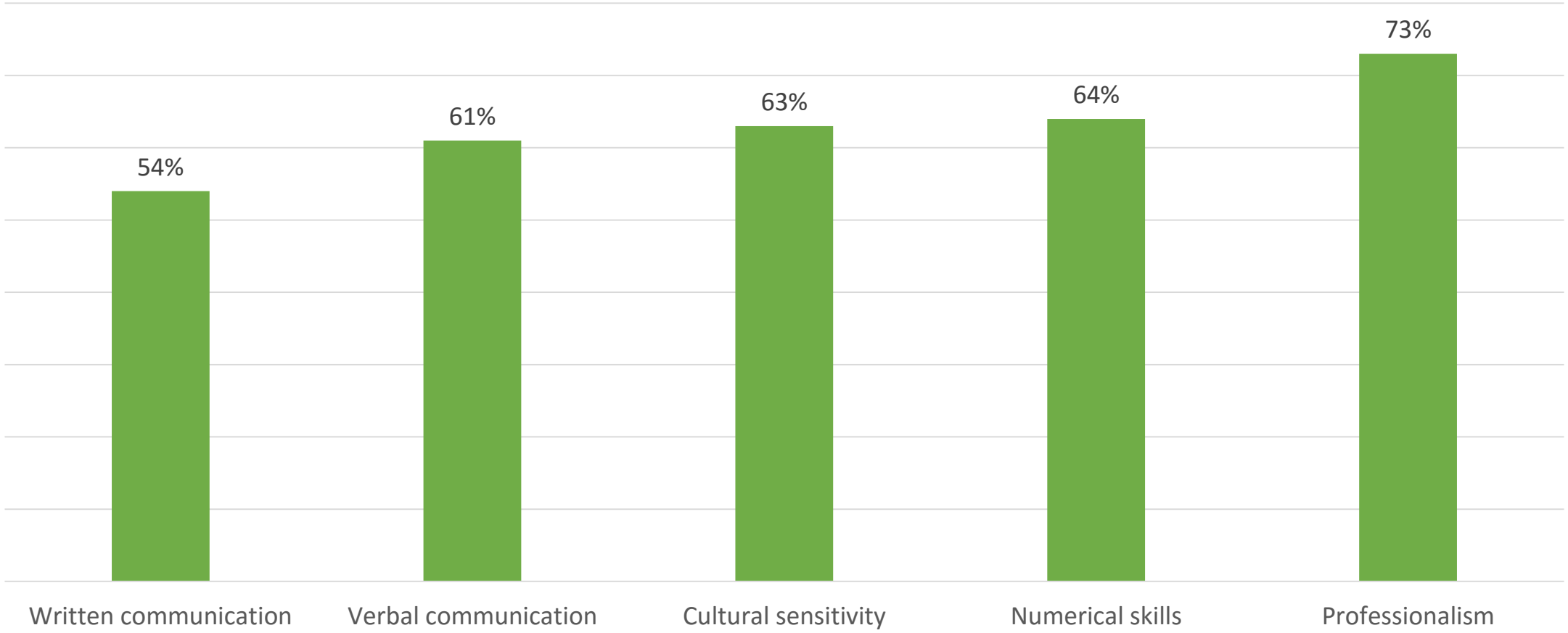
Complete Credential within 4 Year, First-time,Full-time



Success – Quantitative Accomplishments: Graduates Survey
Highest average annual wage six months after graduation, AY 2012-14



Success – Quantitative Accomplishments: Percentage of employers ranking select graduate skills above average or better, 2014-16



Success – Moving Forward, Continuing

- Policy Review
- Assessment
- Curriculum design
- Systems Portfolio – Higher Learning Commission
- Understanding our own processes
- Completion by Design
- OACC SSLI and AACC Pathways
- Designing Pathways for students
  - By connecting process and curriculum so that relationships are transparent

Success – Moving Forward

- The Success Team reviewed all policies that affected the Completion by Design framework
  - Connection, Entry, Progress, Completion

  And have determined which policies and procedures need to be written/re-written, updated …
- First priority
  - Advising
  - Academic planning
  - Assessment
  - Curriculum management
  - Transfer

Success – Moving Forward

1. For student goal formation and completion (state factors), are there activities that need to be our first priorities?

2. For a student-centered learning environment (inside & outside the classroom), what does it mean to you/us?

3. For a culture of excellence, what continuous improvement activities do we need to focus on?

Strategic Goal: Resources

1. Be a great place to work (valuing people, integrity, communication, civility, shared governance, accountability, diversity)

2. Increase fiscal resources and accountability (revenues, enrollment, fundraising, grants, efficiencies, balanced budget, reserve)

3. Optimize college assets (facilities, technology, equipment)

Resources (Qualitative Accomplishments) - Human

1. Human. overall assessment: great improvement. We continued realignment in areas of greatest needs, more communication and training have taken place especially in the areas of customer service, safety/security, and technology based on the 2015 employee survey. We continue to be very cautious in our replacement decisions while focusing more on the STEM areas and student advising. We have filled many positions from the grants we received including new or replacement of faculty and staff, full-time and part-time.

New Hires Since Last Strategic Planning

	Position	DOH	Replaces
Jordan Hershner	PT Utility Worker	5/11/2015	Aleah Nocar
Bill Scott	PT Utility Worker	5/11/2015	Aleah Nocar
Troy Shutler	Dir Student Success & Transition Services	5/18/2015	Bev Walker
Haley Petrie	PT Teacher Assistant CDC	6/1/2015	Nicole Burkhart
Cara Witter	PT Academic Advisor	6/22/2015	New
Jeff Austen	PT Academic Advisor	6/22/2015	New
Dan Wagner	Assistant Dean	6/22/2015	Lynn Jones
Scott Heiman	Exec Dir Foundation	6/29/2015	Carol Carbary
Caitlin Rethorst	Career Counselor, Title III	7/6/2015	New
Lori Zeigler	Academic Services Coord	7/13/2015	PT to FT
Cathy Craig	Admissions/Advising Info & Data Spec	7/27/2015	New
Rosemari Simonet	PT Administrative Assistant	8/3/2015	Laurie Baker
Amber Spiegel	PT Administrative Assistant	8/10/2015	New
Dana Rausch	PT Administrative Assistant	8/10/2015	New
Christine Lynch	HSV Faculty	8/20/2015	Denise Hendershott
Ryan Miller	Accounting Faculty	8/20/2015	New
Mike Beebe	Integrated Engineering Faculty	8/20/2015	New
Page LaBove	Kitchen Assistant	8/31/2015	Rosemari Simonet
Kendra Moots	Assessment and Testing Specialist	8/31/2015	Cathy Craig
Emily Herold	ADN Nursing Faculty	10/5/2015	Erica Stevens
Debbie Thomas	PT Family Visitor	10/15/2015	Kendall White
Rhonda Breit	PT Administrative Assistant	10/26/2015	Stacie Shoemaker
Dustin Johnson	PT Custodian	10/26/2015	New
Richard Huff	PT Custodian	11/2/2015	New
Familco Williams	Career Development Coach, TAACCCT	11/30/2015	Linda Hess
Brenda Shone	PT Family Visitor	12/1/2015	Senecca McCoy
Emily Seymour	Recruiter TAACCCT	1/4/2016	New
Casey Kelley	PT Testing Proctor	1/4/2016	New
Dawn Fagan	PN Nursing Faculty (Grant)	1/11/2016	New
Ted Chapman	OTA Faculty/Program Dir	1/11/2016	Ann Davies
Renda Cline	PTA Faculty	1/11/2016	Brad Wood
Tim Turner	Maintenance Technician	2/8/2016	Bill Hipsher
Beth Ebeling	Teacher CDC	2/24/2016	Jenny Cook
Doug Heestand	Coordinator of Specialized Services	2/29/2016	Michelle McGregor
Karie Whitaker	PT Teacher Assistant CDC	4/5/2016	Haley Petrie
Sara Marchak	ADN Nursing Faculty	5/31/2016	Teresa Webb

Resources (Qualitative Accomplishments) - Human

1. The 2015 survey measured employees satisfaction in 8 different categories based on the performance gap between “what it should be” and “what it is.”
2. The top three positive areas included: “my work makes a difference,” “I have freedom to express my ideas,” and “institution uses state and national data to compare performance.”
3. The top three areas needing improvement included: “ineffective lines of communication between departments,” ”morale not being high,” and “employees not getting training to improve customer service.”

Resources (Qualitative Accomplishments) - Human

4. As a result, we did the following over the past year:
    1. Increased system wide interdepartmental communication by publishing NCStatement from the President's Office focusing on specific and timely topics. We also shared the President's Report that comes from department managers with the whole college community.
    2. Did an excellent job switching to the new health plan in Stark County which provided two-months holiday premium saving several hundred dollars in premiums for two months for employees this past year.
    3. Provided $20 per individual for Thanksgiving
    4. College closed for two weeks over the holidays allowing employees more family time with pay
    5. Established the 4-day summer schedule to allow for 3-day weekends
    6. Created an Earned-Time-Off for part-time faculty and staff based on their service
    7. Increased faculty participation in Cabinet, strategic planning, and the Student Success Leadership Institute team that is focused on student success pathways
    8. Started the fun committee

Resources, Human – The Presidency
ATD & the Aspen Institute (college excellence program)

Aligning the Community College Presidency with Student Success – Crisis & Opportunity

Qualities for highly effective college presidents:

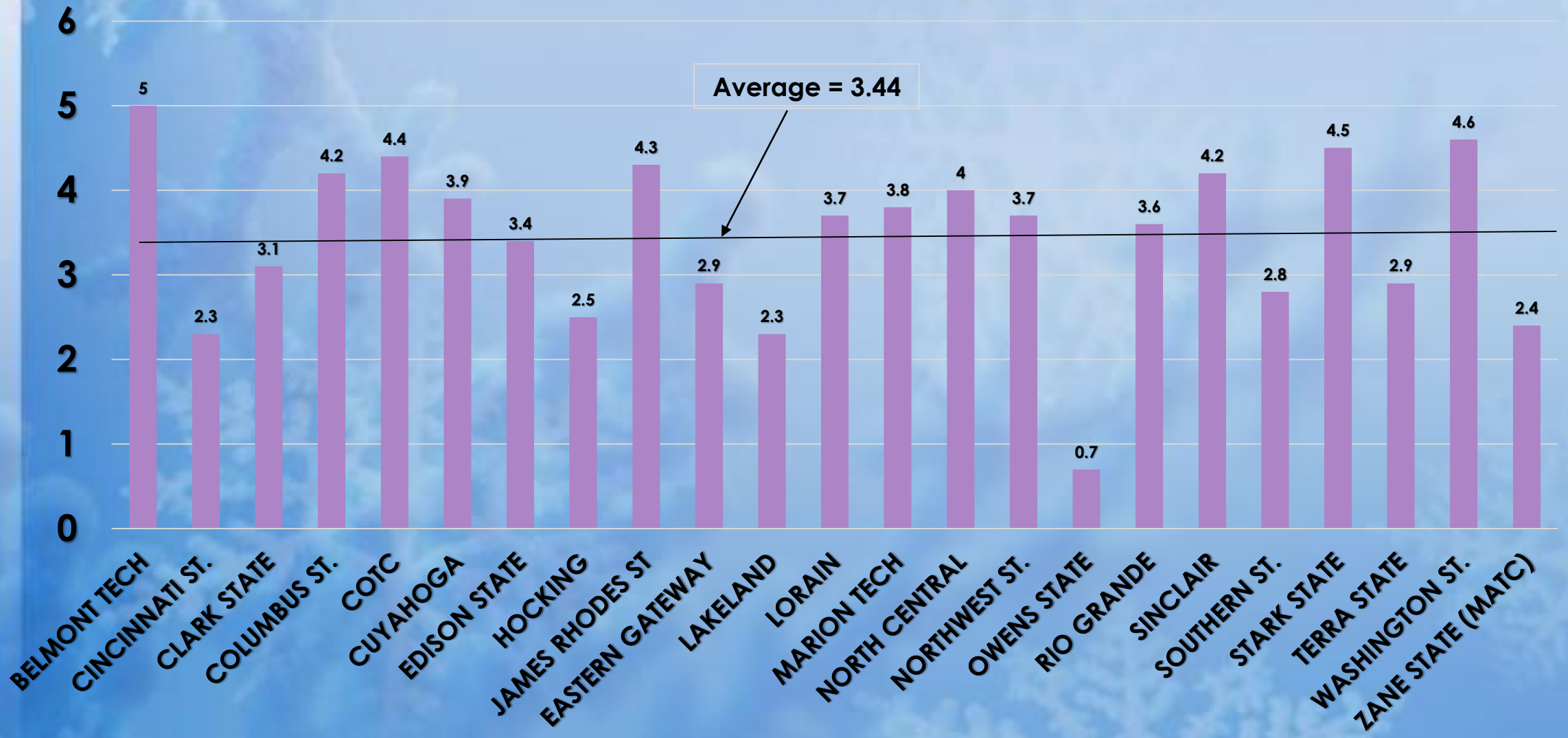
1. Deep (even zealous) commitment to student access and success
2. Willingness to take significant risks to advance student success (take ownership for low success rates and build urgency around an improvement agenda)
3. The ability to create lasting change and be results oriented within the college: building urgency by using data and communicating, creating strong plans, collaborating and listening to faculty and staff who are in direct contact with students, building strong teams, implementing and evaluating change strategies
4. Having a strong, broad, strategic vision for the college and its students, reflected in external partnerships to help students succeed (K-12, school districts, universities, employers, community organizations, policymakers)
5. Raise and allocate operational resources in entrepreneurial ways aligned with student success

Resources (Quantitative Accomplishments) - Fiscal

1. Overall assessment: great achievement despite challenges
    1. We balanced the budget for three consecutive years.
    2. We were able to increase the reserve again, now at 17%. However, it is still below the current OACC average of 37%.
    3. We have also increased the OBR composite ratio from 2.7 to 4.0, enhancing the college's fiscal viability and stability. The composite score community colleges statewide ratio is 3.44.
    4. We have had a clean financial audit over the past 3 years (in fact, it has been the case for the past 13 years).
    5. Foundation:
        1. Strong endowment, a 3-year average of $4.3 million, over three times the average of similar OACC colleges
        2. Emerald Club raised more than $300k: sponsorships $53k, scholarships $135k, unrestricted $95k
        3. Operation: not enough dollars. Eliminated 2 positions to balance budget in few years.

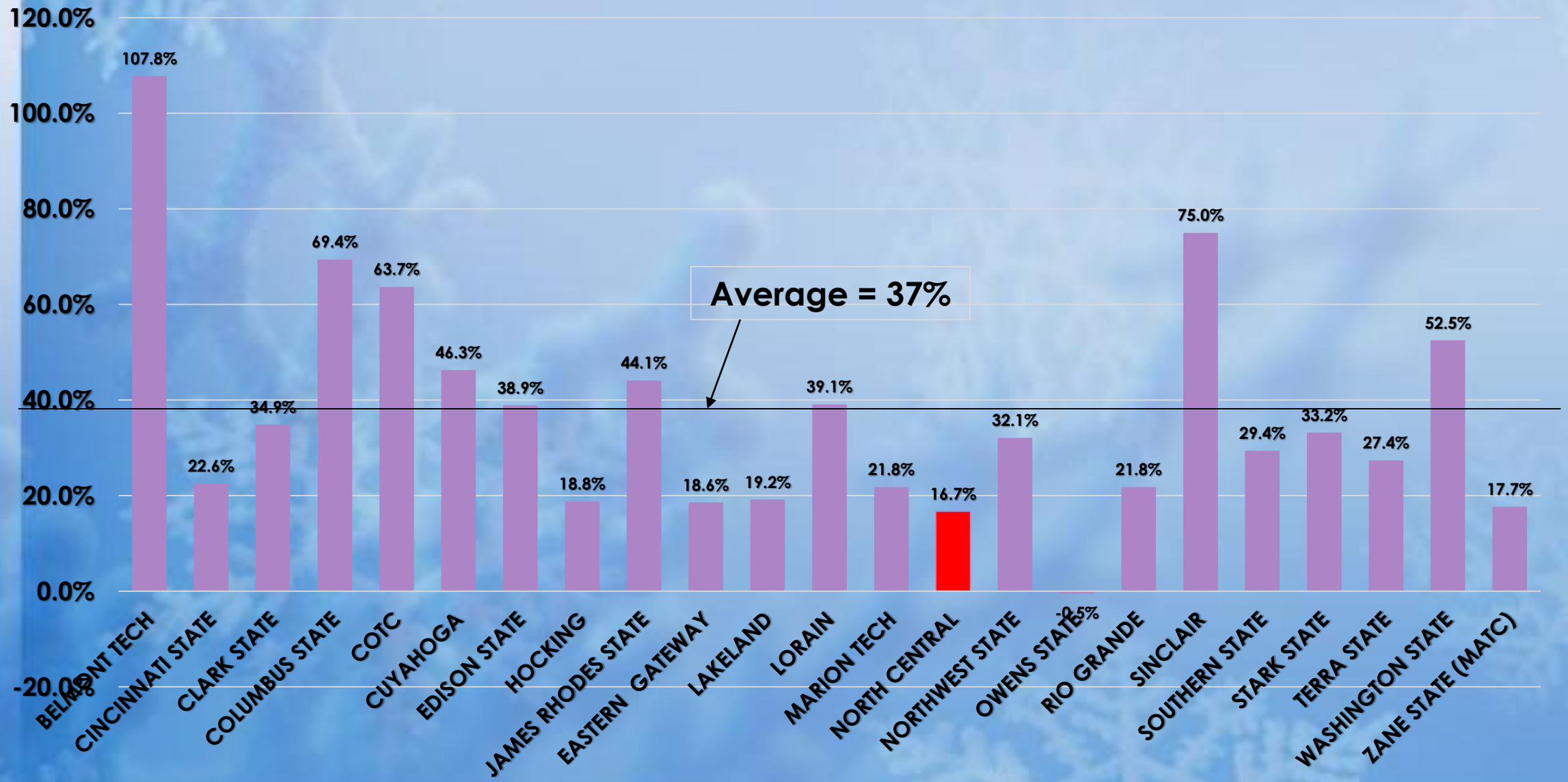
Institutional Vital Signs: NCSC vs. OACC

Composite Score



Institutional Vital Signs: NCSC vs. OACC

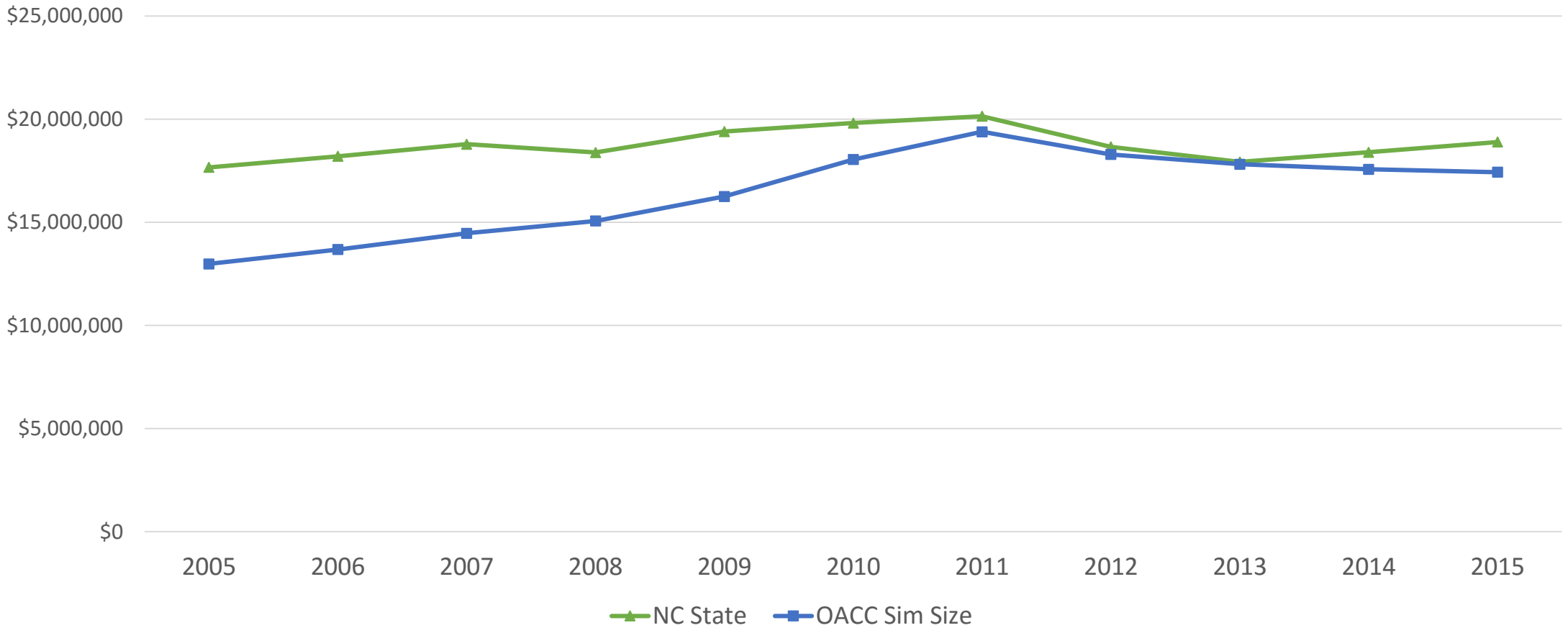
Primary Reserve



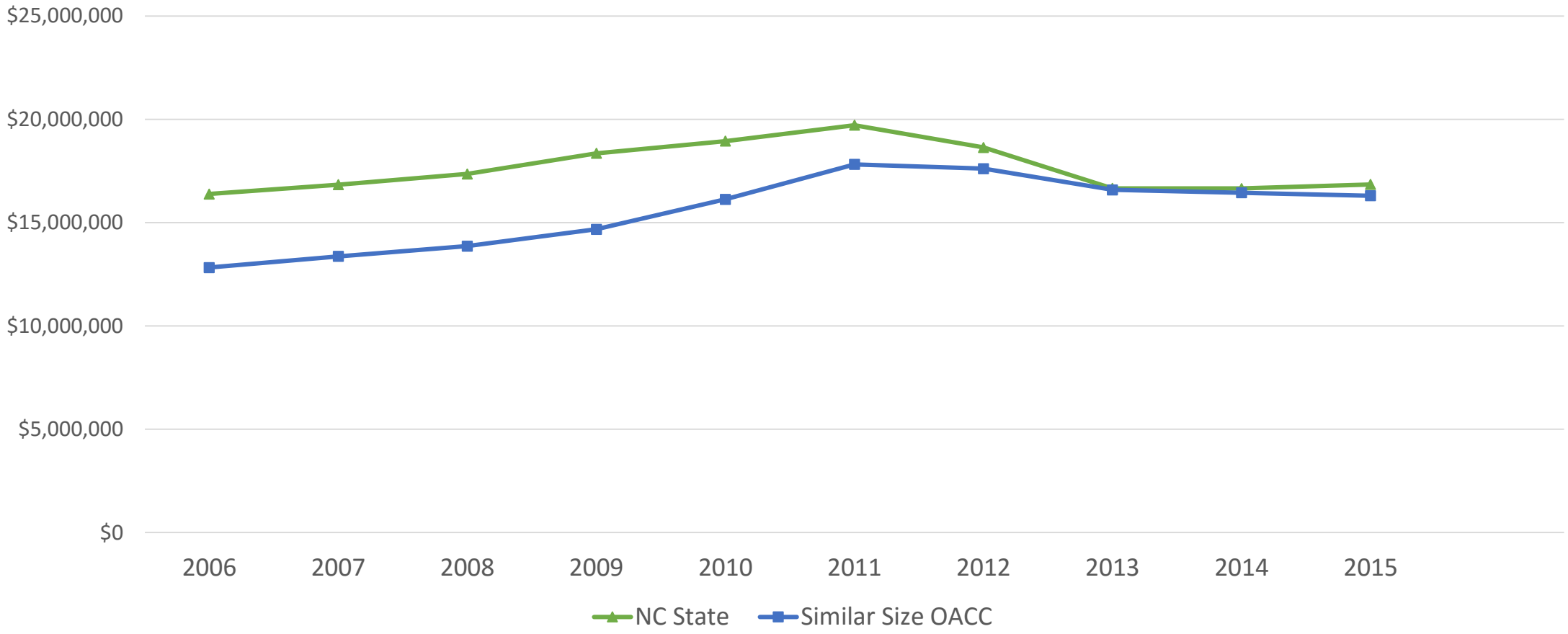
Resources (Quantitative Accomplishments) - Fiscal

2. We brought in around 5 million dollars in grants and capital budget as shown below.
   - Capital budget $1.95 million for Kehoe Roof, IT, and security
   - TRIO Student Support Services for $1,100,000 for 5 years
   - Ohio Department of Education - $431,049 tuition and books for teachers to attain graduate credits to teach CCP courses in local high schools.
   - Ohio Department of Education - $250,000 Adult Degree Completion
   - Ohio Board of Nursing for $200,000 through the Nursing Education Grant Program to fund LPN program.
   - The U.S. Department of Agriculture Rural Business Development Grant program for $97,500 to fund technical assistance for the Campus District
   - U.S. EPA grant for Ken Ekegren for $14,960 for a student project to develop clean cook stoves for use in Malawi.
   - AACC's The Right Signals - $60,000 for certificate credential work
   - Great Lakes Community-DASH emergency grants for students $39,700.
   - Ohio Department of Education $32,000 Early Childhood grant for CDC

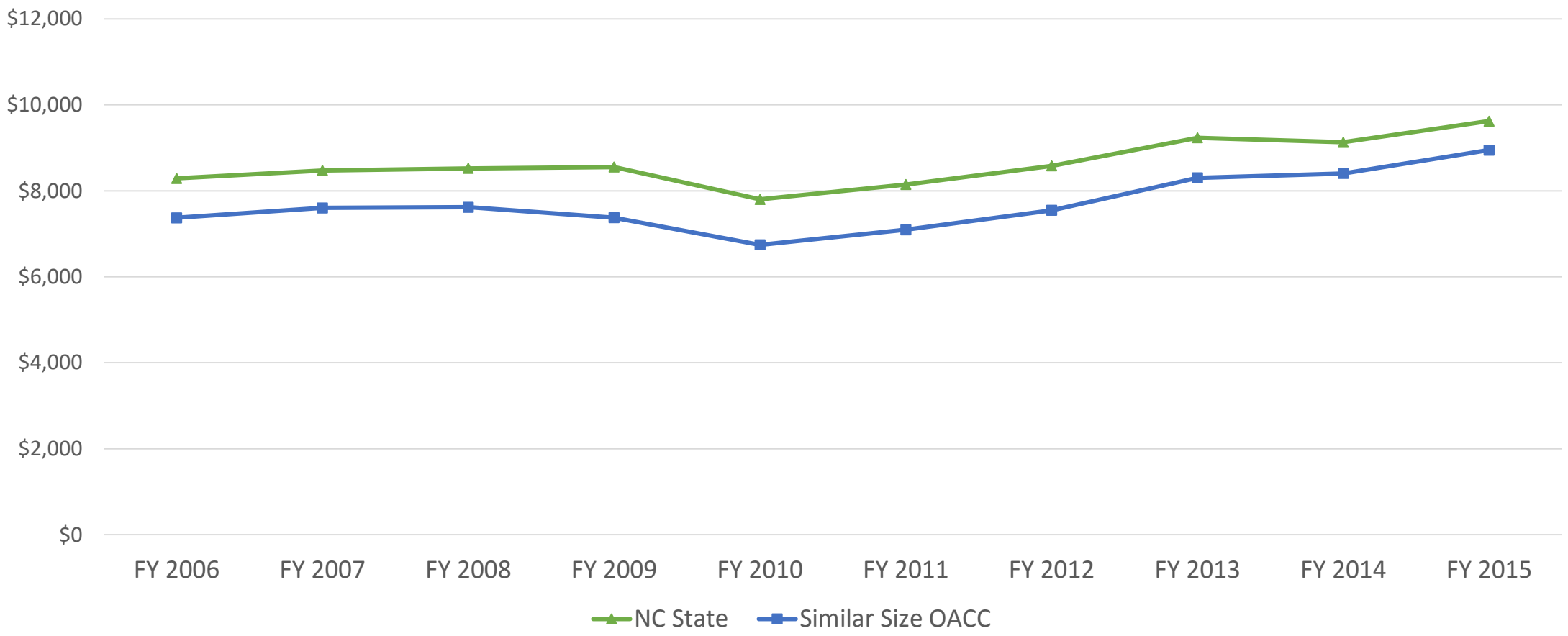
Unrestricted Education and General Revenues, Current Funds



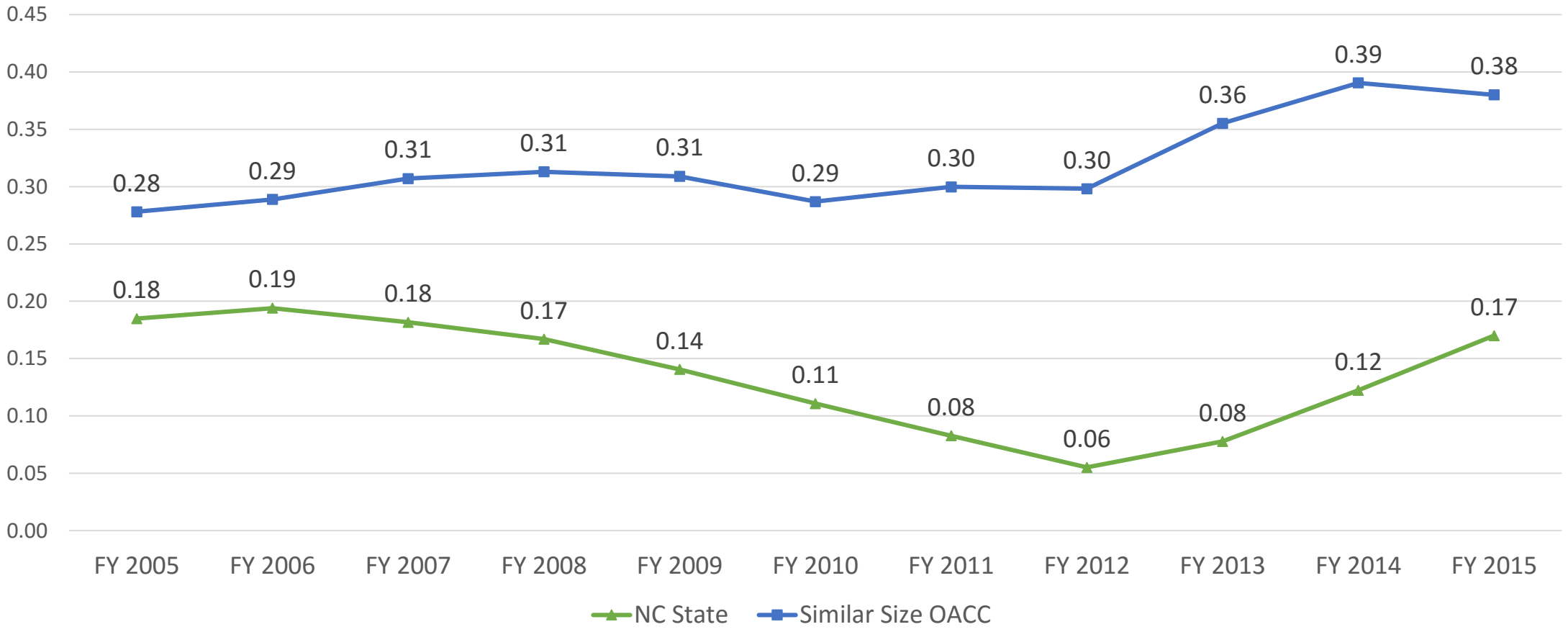
Unrestricted Expenses, Instructional and General Fund



Unrestricted Expenses per FTE Student



Primary Reserve



Resources (Quantitative Accomplishments) - Physical

1. Physical : overall assessment - Although great need exists, we have had great success to improve on delayed maintenance of infrastructure including building, equipment, and information technology. Facilities have been busy working on projects in Kehoe and Kee Hall that are worth over $4.3 million dollars. Grants and capital that helped include:
    1. State Capital: $1.95 million to replace roof at Kehoe Center, enhance IT infrastructure, and install security cameras.
    2. USDA Distance Learning and Telemedicine grant for $248,649 for distance learning equipment for Kehoe and technology for 4 school districts and MOESC.
    3. Ohio Department of Higher Education - RAPIDS grant for $150,000 to fund advanced manufacturing and IT equipment for Cyber Security program.
    4. Renovation is taking place at Kehoe to improve the welcoming center, the high tech room, and the lab areas. Will be done this summer.
    5. Renovation is taking place at Kee Hall to make it a one stop location for our students to take care of admission, advising, registration, career orientation, financial aid, testing, and payment.
    6. We had a college day of caring (for 4 days) where 20 to 30 people from the college, including administration, faculty and staff, volunteered to paint the Fallerius building

Resources (Quantitative Accomplishments) - Physical

1. Operation of maintenance and plant costs 3-year average is around $1,029 per FTE. Increased by 8% in 2014-15 over previous year. It is less than OACC colleges of similar sizes (3-year average of $1,121 per FTE), but decreasing by 5% in 2014-15 over previous year.

2. Centralized technology spending 3-year average is around $592 per FTE. Increased by 29% in 2014-15 over previous year. It is a bit more than Educause national survey of community colleges (3-year average of $578 per FTE) but increasing by 6% in 2014-15 over previous year.

Resources – Moving Forward

1. Have we adequately listened to the concerns of our people and responded within the college abilities and capabilities?

2. How do we best balance our fiduciary responsibilities with our access and success strategies?

3. How do we enhance our infrastructure's efficiency and effectiveness?

Strategic Plan: Review of Long Term Goals

Long term goals: last year we have established the following long term goals as part of our 2016-2018 Strategic Plan to increase our standards and take our college to a higher level:

1. Access: Increase headcount and credit FTE enrollment by at least 1% over the previous year. (see table in next slide)

2. Success: Increase the average of credit completion, course completion, term-to-term persistence, fall-to-fall retention, transfer, and the graduation rate (including certificates) by at least 2% over the previous year. (see table in next slide)

3. Resources: Increase reserve by 2% over the previous year and maintain composite ratio at 4.0. (see table in next slide)

4. Excellence: Continually improve quality (HLC, ASPEN, LICENSURE PASSING RATE) and stakeholders' satisfaction as partly measured by the survey of students, employees, employers, and other stakeholders.

Strategic Plan Review: Overarching Goals Comparison

Goal (percent over previous year)	Metric	Previous	Current
Access : 1%	• Annual head count • Annual credit hours	• 3,762 (2014-15) • 52,565 (2014-15)	• 3,776 (2015-16) (+0.3%) • 50,664 (2015-16) (-3.6%)
Success : 2%	• Four-year FT & PT overall success (graduation rate of degrees and certs) • Three year FT overall success (IPEDS)	• 4-year 2010 cohort = 17% • 3-year 2010 cohort = 13%	• 4-year 2011 cohort = 19% • 3-year 2011 cohort = 15%
Resources : 3%	• Reserve • Composite ratio	• 2015 = 12% • 2015 = 3.8	• 2016 = 17% (+5%) • 2016 = 4 (+5%)

Board Ends Policies – Combining 2, 3, and 4

Job readiness

Students prepared for employment success will have the knowledge of occupational choices, skills, work habits, and job leads necessary for economic self-sufficiency.

High demand / Emerging Technologies

Students are capable of successfully performing in a variety of roles in business and industry including high demand and emerging technology industries.

Career development

Students acquire, maintain, and enhance job skills that remain relevant in changing jobs markets.

Combining Ends 2, 3, and 4

Career readiness

Students acquire and enhance relevant business and industry credentials, job skills, work habits and pathways to economic self-sufficiency especially in high demand technologies

Alignment of Means with Ends - Students Pathway at NCSC

1. Getting students applied, admitted, oriented, advised to college (curriculum and career), and registered
2. Providing proactive and intrusive advising (early alert for early intervention) through student and academic services, faculty & staff, online and face to face (high tech, high touch)
3. Discovering and removing barriers through new policies and enhanced support services with earlier interventions (especially for at risk students)
4. Course completion and helping student move from a development course to another, and to a college level course (especially gateway/milestone)
5. Finishing 12, 24, and 36 credit hours

Alignment of Means with Ends - Students Pathway at NCSC

6. Moving from one semester to another, from one year to another
7. Finishing certificates
8. Doing internships/apprenticeships, Tech Skills, & Soft Skills
9. Doing cohorts, Prior Learning Assessment (PLA), & eventually Competency Based education (CBE) especially for adult learners
10. Increasing graduation rate
11. Smoother transferring process and articulation agreements
12. Getting a job and tracking through employment