

Strategic Plan Update

May 2018

1—Helping Students Learn

- **Graduation rate of 50%**
 - 2014 Cohort: 41%
 - 2015 Cohort: should have information January 2019
- **Achieve 50 credentials awarded per 100 full-time equivalent students**
 - **2016:** awarded 577 credentials.....1008.50 desired number of credentials to be awarded

2-Meeting Student and Other Key Stakeholders Needs

- **Obtain 100% successful student transfer-out rate to other colleges/universities**
 - We have not tracked this in the past, but with the new performance funding model across the state, this information will be tracked and provided to us from ADHE. In-state transfers will only be captured, not out-of-state.
- **Develop within all disciplines a course-outcome based transcript**
 - We have not reached this goal yet. We are currently still exploring how we want to accomplish this and if a specific software or process will need to be utilized.
- **Maintain 30% Hispanic and 15% African American Student enrollment**

	Hispanic	African American
Spring 2018	27.11%	11.10%
Fall 2017	27.07%	11.25%
Spring 2017	25.66%	10.70%
Fall 2016	26.93%	10.40%

Spring 2016	25.35%	10.70%
Fall 2015 (baseline)	25.28%	9.84%

We have experienced upward growth with our Hispanic enrollment. We have not reached the objective of 30% but are continuing working toward that goal.

African American enrollment has improved slightly over the time period, but is still far from our objective. We are researching initiatives for marketing and recruitment to reach this population, but it is a struggle. We must devote more resources to reaching this goal.

3-Valuing Employees

- **Provide faculty pay in the top 25% among Arkansas two-year colleges and ensure that all other positions are within 5% of all two-year institution pay averages**
 - Faculty pay currently has UA Cossatot ranked 10 out of the 16 colleges in the new ACC survey. UA Cossatot is only .98% away from top 4 status. Director of Financial Aid, Division Chairs, and Director of Continuing Education are above all other institutions average pay.
 - Chief Academic Officer, Chief Fiscal Officer, Director of Computer Services, and Director of Human Resources are all within 5% of all two-year institution pay averages
 - Director of Admissions and Director of Marketing are within 6% of the average pay for two-year institutions.
 - Director of Adult Education is within 10% of the average pay for two-year institutions

- **Improve processes that address deficiencies among employee opinions of the college workplace**
 - While varying opinions will always be present, the administration is working diligently to improve how employees view the college as an employer. Our goal is to make the college a top-notch place of employment.

- We have worked toward improving communication processes across the entire college. We view the Are We Making Progress survey and make decisions based on the results.
- We are currently engaging in a graduate level project conducted by Dr. Sunni Davis on our communication processes.
- We revised the college committee structure to allow more participation in college committees if employees wish to participate in additional committees
- We created Blackboard Community as a central repository for all college meeting minutes.
- We are working toward breaking silos across departments and instead have a community of inclusive across the workplace.

• **Reach 90% satisfaction among all employees in below categories provided on the Are We Making Progress Survey**

	2015 (baseline)	2016	2017
5d—I am recognized for my work	63.7%	66.4%	66.7%
5e—I have a safe workplace	89%	90.3%	87.5%
6a—I can get everything I need to do my job	74.2%	77%	81.6%
6b—I collect data about the quality of my work	76.3%	68.8%	80.7%
7i—I am satisfied with my job	84.9%	89.5%	90.9%

• **Deploy employee recruitment plan to ensure minority hiring shows a percentage increase**

- We will develop an updated minority recruitment goals over the next year. Trends for minority employees over the past three years are included below.

2015	2016	2017
11 full time faculty/staff employed	16 full time faculty/staff employed	17 full time faculty/staff employed

Employed 4 additional minorities during the year	Employed 1 additional minority during the year	Employed 3 minorities during the year
--	--	---------------------------------------

4-Planning and Leading

- **Increase post-secondary enrollment by 20%**
 - Post-secondary enrollment includes students not enrolled both in college and high school.

From the baseline of Fall 2015 to Fall 2017, we have experienced an overall decrease of -3.64.

Fall 2015 to Fall 2016 we experienced a -7.10 decrease

Fall 2016 to Fall 2017 we experienced a +3.23 increase

While we are still in the overall negative toward our goal, we did start to see a slight upward movement. We must continue our focus on proper retaining and recruitment. As a note, when the unemployment rate is low post-secondary education tends to decrease due to individuals being able to locate jobs rather than attend educational training.

- **Double the number of workforce and continuing education hours generated—Tammy Coleman**

The number of workforce and continuing education hours generated has increased 30.8% between the 2014/2015 and 2015/2016 school years.

	2014/2015	2015/2016	Increase/Decrease	% of Change
Contact Hours	11,181	14,634	+ 3,453	+ 30.8%

- **Begin planning process for Education/Convocation center in Nashville**

- We have prepared sketches and drafts of the center, but are still searching for a source of funding.

5—Using Data for Resource Management

- **Create an Institutional Research position and fill the position fiscal year 17-18**
 - We have advertised and closed the application period for this position. We will interview over the coming months with a goal of having the position filled July 1, 2018. Great news for the college!
- **Use data to drive strategic objectives, assessment, decision making, and to better allocate college resources**
 - Over the past two years we have improved in these areas. Hiring the IR position will greatly move us forward in these endeavors.
 - We developed the Assessment Council to fully overhaul the college learning objectives and our entire assessment processes.
 - This year, for the first time, we tied the budget in writing to the strategic plan for decision making and to better allocate college resources. The majority of employees submitting a budget provided a narrative or map of how requested funds tied back to the strategic plan and mission of the college.
 - We are tracking much more data/information in academics and student services to allow us to make more informed data-driven decisions.