

 **Student Achievement**

Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility.

 **Instructional Programs**

Develop and implement new academic and continuing education programs to meet the postsecondary education and workforce development needs of Carroll County.

 **Technology**

Make optimal use of technology to promote student learning and increase the efficiency and effectiveness of college operations.

 **Assessment/Improvement**

Continuously assess the effectiveness of the college's programs and services, use the findings to improve, and share the results as appropriate to provide accountability to stakeholders.

 **Facilities Enhancement**

Construct Classroom Building K, an instructional and student services facility, and identify additional facilities enhancements as appropriate to support student access and success.

 **Foundation and Institutional Advancement**

Successfully conclude the Partners major gifts campaign by raising \$4 million in donations and pledges, and explore new funding sources to support new programs, workforce development, and technology initiatives.

PLANNING ADVISORY COUNCIL

ORIENTATION MANUAL

SEPTEMBER 2010

College Vision

Approved by the Board of Trustees Sept. 21, 2005

Carroll Community College is Carroll County's premier learning community for convenient, affordable, state-of-the-market postsecondary training, baccalaureate preparation, and lifelong education. As a learning-centered college, Carroll embraces student learning as its primary and defining mission; encourages students to be full and active partners in learning; creates an environment supporting the student and organizational learning; assesses learning outcomes and uses the results to improve learning; and evaluates all areas of the college by how well they foster learning.

College Values

Approved by the Board of Trustees Sept. 21, 2005

Carroll Community College is an organization that values, recognizes, and rewards just, humane, honest, and respectful human interaction; ethical and truthful representation of the college to students and the community; positive and collaborative problem-solving; and solutions-oriented action.

The College Vision describes the institution we want to be. The College Values are the underlying principles upon which the college community wants decisions to be made and actions to be taken, and promotes the culture the institution embraces. Both statements are in the college catalog, in the college's strategic planning documents, in budget requests to the County Commissioners, and on the college website to ensure all stakeholders are aware of the core commitments of the college.

College Mission

Approved by the Board of Trustees Sept. 15, 2010

Carroll Community College is an innovative center of learning that focuses on the intellectual and personal development needs of the learner; promotes effective teaching; responds to and embraces an increasingly diverse and changing world; establishes a sense of community for students and those who support the student; uses institutional resources effectively; and values and promotes lifelong learning.

Mission-based Institutional Goals

Approved by the Board of Trustees Sept. 15, 2010

- Access and Affordability
- Career/Job Skill Development
- Community Enrichment
- Core Competencies
- County Business Development
- Employee Development
- Student Achievement
- Educational Partnerships
- Effective Resource Use
- Baccalaureate Preparation
- Cultural Awareness
- Campus Community

Compass: Strategic Priorities through FY2012

Approved by the President September 19, 2005

- Student Achievement
- Assessment/Improvement
- Technology
- Instructional Programs
- Facilities Enhancement
- Foundation

President's Annual Strategic Initiatives

Announced by the President May 25, 2010

The president announces the college's Strategic Initiatives for the next fiscal year at the end of May, following endorsement by the Board of Trustees. The initiatives guide area and office planning for the coming year, and specify the tasks necessary to make progress toward the accomplishment of the priorities in the college's multi-year plan *Compass*. The initiatives and their associated tasks, listed under the appropriate *Compass* priorities, comprise the college's Strategic Plan. Its annual update reflects the college's view of planning as dynamic, resource-dependent, and subject to revision as circumstances change.

Strategic Planning Components

Mission

Maryland law allows community colleges in the state to offer transfer programs equivalent to the first two years of a bachelor's degree program, career programs offering technical, vocational, and semiprofessional education, and continuing education programs, subject to the minimum standards of the Maryland Higher Education Commission (COMAR §16-103.i); and charges the president of each public institution of higher education with developing a mission statement for submission to the college's governing board for approval and submission to the state. Under direction of the governing board, the president shall update the mission statement at least every four years (COMAR §11-302).

The mission of the college is expressed in a brief "mission statement" and in a set of mission-based "institutional goals" which allow for more precise specification of the mission. Both forms of the mission are useful. In many applications, a concise, one-sentence statement of the mission is all that's needed to convey the institution's purpose and intentions. But the short mission statement cannot communicate the breadth and richness of the mission of a comprehensive community college. The mission-based institutional goals provide this elaboration of mission in enough specificity that stakeholders can clearly understand the components of the mission of the college, and can hold the institution responsible for its fulfillment through institutional effectiveness assessment measures tied to the institutional goals.

The current mission statement was adopted by the Board of Trustees on November 20, 1996 and most recently reaffirmed with some minor editing on September 21, 2005. The current institutional goals were approved by the Board on September 21, 2005.

Vision and the Multi-year Strategic Plan

While the mission and institutional goals describe the lawful and fundamental purposes of the college, institutional planning and advancement require a future vision of the college and a roadmap to get there, specifying the institution's priorities over a five-to-seven year planning horizon. The multi-year plan is needed to accommodate major projects that will take more than one year to complete, and to allow for development of funding strategies to support their accomplishment. Examples include introduction of new academic programs such as nursing or engineering, construction of a new building, completion of a major gifts fundraising campaign, and implementation of a comprehensive outcomes assessment program.

The college's current multi-year strategic plan is *Compass: Charting the Course to 2012*, approved by the president and effective on September 19, 2005.

Tying Annual Area Planning to the Strategic Plan: The Annual Strategic Initiatives

To accomplish the multi-year priorities in *Compass*, the college community needs direction in determining what to focus on in a given year. This direction is provided by announcement each May of the president's annual strategic initiatives for the coming fiscal year. The initiatives are shared at the college-wide meeting in May and then discussed by the President with the Planning Advisory Council at its June meeting.

Each initiative falls under and supports advancement of a *Compass* strategic priority. Together, the *Compass* priorities and the annual strategic initiatives under each priority comprise the framework or template for the college's annually updated fiscal year strategic plan.

This template for the strategic plan for the coming fiscal year is distributed in June to each vice president, the executive director of institutional development and the college foundation, and the executive assistant to the president. As they conduct their annual planning and goal-setting processes, each area is asked to consider tasks they will contribute to further the achievement of each strategic initiative in the coming year. Annual plans for each area—Academic and Student Affairs, Administration, Continuing Education and Training, Institutional Development and College Foundation, Planning, Marketing, and Assessment, and the President's Office—begin with these tasks that support the college's strategic plan.

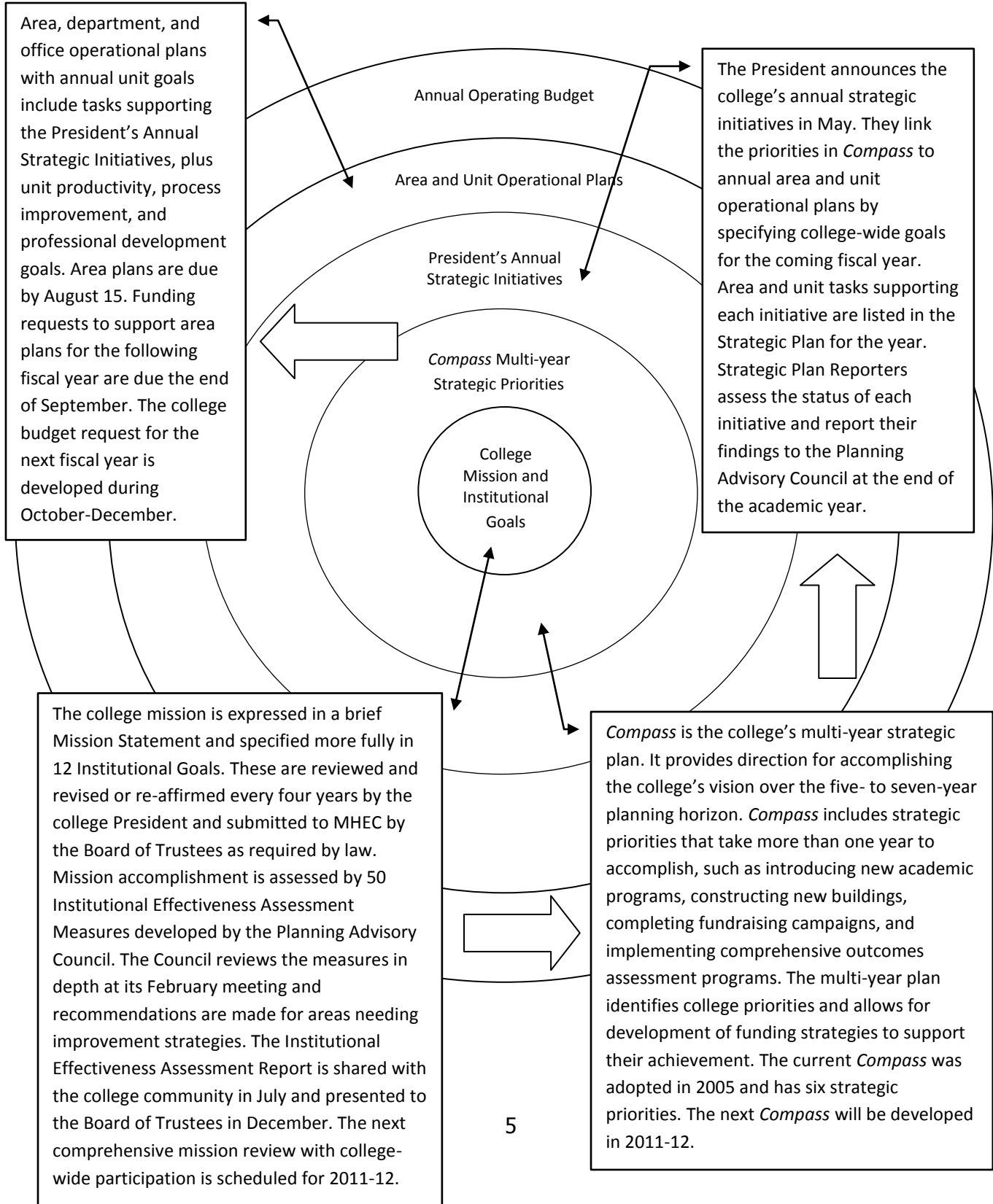
In August, these area, department, and office tasks supporting the strategic initiatives are incorporated into the college's Strategic Plan for the Fiscal Year. Each task is listed under the appropriate annual strategic initiative, and includes an intended outcome or success measure, the person responsible for the task, and an expected completion date. This preliminary version of the Strategic Plan for the Fiscal Year is reviewed by strategic plan coordinators, appointed for each initiative by the President and Executive Team, to ensure that the tasks collectively will accomplish the initiatives.

The Strategic Plan for the Fiscal Year is brought to the Planning Advisory Council at its first meeting in September. The vice presidents and other designated individuals discuss their annual unit goals and tasks and how they will support accomplishment of the initiatives in the Strategic Plan. After discussion and adoption of any amendments, the Planning Advisory Council votes on adoption of the Strategic Plan for the Fiscal Year. The plan becomes effective once approved by the college president.

The chart on page 5 shows the relationships among the mission, institutional goals, *Compass* strategic priorities, President's annual strategic initiatives, area annual plans, and the college operating budget.

Carroll Community College

Planning and Budgeting Process



Carroll Community College

STRATEGIC PLAN

FY2011

Template to Guide FY2011 Area and Office Planning
and Advance the Strategic Priorities in *Compass*

Results column is
completed in May 2011

Assigned by
PMA

Compass Strategic Plan Priority
adopted September 19, 2005

Task Number	Task Statement	Intended Outcome/ Success Indicator	Person(s) Responsible	Target Date	Results
-------------	----------------	--	--------------------------	----------------	---------

COMPASS PRIORITY I: STUDENT ACHIEVEMENT
Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility.

I-1— Develop retention intervention systems to enhance student achievement and goal accomplishment, with specific emphasis on improving degree completion rates by 20% by 2012.
College Goals: Student Learning and Achievement (III)
 Initiative Coordinators:
 PAC Reporter:

Assigned by
Executive Team

Appointed by
PAC Chair in
September

Annual Strategic Initiative
announced by College
President May 25, 2010
to help advance
Compass Priority I

Each row is an area, department or office task to
support accomplishment of the Strategic Initiative

Specifies how the college will know
that task has been accomplished

Carroll Community College

Planning Advisory Council

The Planning Advisory Council is an advisory body that facilitates and guides planning at Carroll Community College. Working with the college president, the Planning Advisory Council develops multi-year plans for the realization of the college's mission, vision and strategic priorities. The vision and multi-year plan (*Compass*) are founded upon the institution's mission and mission-based institutional goals, which were established by the president and approved by the Board of Trustees.

The Planning Advisory Council is the custodian of the college's Strategic Plan: it approves additions and deletions of task statements from the plan, monitors implementation of actions to fulfill the priorities of the plan, and reports to the college community on the college's progress in achieving its annual strategic initiatives. The Strategic Plan is updated annually, reflecting the college's view that planning is dynamic, resource-dependent, and subject to change as circumstances warrant.

The Planning Advisory Council established and maintains a system of institutional effectiveness assessment measures for monitoring college performance against long-range, mission-based institutional goals, and for reporting results to stakeholders. It analyzes trends in the institutional effectiveness assessment measures and makes recommendations to the president for new initiatives and improvement strategies.

The Planning Advisory Council solicits, reviews, and disseminates institutional research and analytical data describing the college and its environment, and periodically employs SWOT (Strength-Weaknesses-Opportunities-Threats) analysis to identify the strategic assets and vulnerabilities of the college.

The Planning Advisory Council serves as the college's Budget Committee. Requests for budget increases beyond inflation and volume increases must be justified in terms of the priorities in *Compass* and/or anticipated improvements in institutional effectiveness as measured by the PAC-developed and Board-approved assessment measures.

The Planning Advisory Council reviews college-wide functional plans including master plans for facilities and technology, and receives regular reports from committees on enrollment management, marketing, technology, and other issues.



Planning at Carroll Community College



<p>At the end of May, after endorsement by the Board of Trustees, the President announces Strategic Initiatives for the coming fiscal year. The Initiatives guide operational planning for the coming year and support achievement of the priorities in <i>Compass</i>, the college's multi-year strategic plan. Initiatives may be new or continuing from the current year. PAC discusses the Initiatives in June.</p>		<p>The vice presidents identify area tasks in support of the President's Annual Strategic Initiatives which are incorporated into the Strategic Plan following PAC endorsement. The Executive Team appoints Strategic Plan Coordinators for each Initiative in August. The PAC chair appoints Strategic Plan Reporters for each Initiative at the first meeting in September.</p>		<p>President, vice presidents, and the Planning Advisory Council develop the college's budget proposal for the following fiscal year. Requests for new monies are justified in terms of the Strategic Priorities in <i>Compass</i>, expected improvement in the Institutional Effectiveness Assessment Measures, or volume increases/price inflation. Once approved by the president, the budget proposal is shared with the College Senate and Student Government Organization and presented to the Board of Trustees for discussion in November. In December, the Board votes on the budget and once adopted it is submitted to the County.</p>			<p>The annual Institutional Effectiveness Assessment Report is presented to the Planning Advisory Council and the Board of Trustees. The PAC reviews IE findings compared to benchmarks and identifies areas for possible development of strategic initiatives.</p>		<p>The PAC receives reports from college-wide committees on topics such as marketing, diversity, enrollment management, retention, and technology. The Technology Advisory Group presents recommendations for technology spending. Every 5 to 7 years, the PAC conducts a SWOT analysis to support preparation of the next <i>Compass</i> multi-year strategic plan.</p>		<p>During April the Strategic Plan Reporters assess progress on the accomplishment of Strategic Initiatives and report to PAC in May. Vice presidents provide status reports on each task statement in the Strategic Plan. The Planning Advisory Council, as custodian of the Strategic Plan, votes to accept these reports and forwards them to the president.</p>	
<p>Area plans for the current fiscal year are developed and provided to the President by August 15. Plans include both strategic and area improvement goals.</p>		<p>Vice presidents provide reports to the President on their fiscal year area accomplishments by May 1.</p>										
<p>Offices and departments participate in annual operational planning and employee goal setting.</p>		<p>Budget unit heads provide input to vice presidents for budget and position requests.</p>		<p>Annual employee performance evaluations are conducted in April and submitted to HR by May 15.</p>								
June	July	August	September	October	November	December	January	February	March	April	May	

Appendix

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Mission-based Institutional Goals

- I. Ensure that all who may benefit from the learning experiences offered by the college are welcome, through appropriate admissions practices, affordable tuition and fees, financial aid, and a supportive environment.
- II. Encourage all degree-seeking students to develop competencies in critical analysis and reasoning, information literacy, oral and written communications, scientific and quantitative reasoning, and technological competence.
- III. Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility.
- IV. Prepare students for successful completion of the baccalaureate degree through rigorous transfer programs, appropriate advising, and effective articulation agreements.
- V. Provide career preparation and job skill enhancement through credit programs, noncredit entry-level career training, professional continuing education leading to industry licensure and certifications, and career development and counseling services.
- VI. Support county business development through provision of customized training and business services including assessment, consulting, training plan development, and performance improvement programs provided under contract.
- VII. Develop educational partnerships with business, industry, community organizations, and governmental entities to further economic and workforce development.
- VIII. Embrace an increasingly diverse and changing world, encouraging students, faculty, and staff to value diversity, cultivate global awareness, promote social justice, and welcome new ways of working and learning.
- IX. Promote community enrichment through cultural programming, lifelong learning offerings, and accessible facilities.
- X. Create an intellectually stimulating and professionally rewarding environment that encourages employees to grow as individuals and team members, to act with integrity at all times, to seek out and implement best practices, and to embrace the college's core commitment to be a student- and learning-centered institution.
- XI. Employ financial, human, information, physical plant, and technological resources effectively and efficiently to fulfill the college's mission.
- XII. Establish and nurture a sense of community among students, faculty, and staff.

Carroll Community College



Compass: Charting the Course to 2012 Multi-year Strategic Priorities

Adopted September 19, 2005

Student Achievement

Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility.

Instructional Programs

Develop and implement new academic and continuing education programs to meet the postsecondary education and workforce development needs of Carroll County.

Technology

Make optimal use of technology to promote student learning and increase the efficiency and effectiveness of college operations.

Assessment/Improvement

Continuously assess the effectiveness of the college's programs and services, use the findings to improve, and share the results as appropriate to provide accountability to stakeholders.

Facilities Enhancement

Construct Classroom Building K, an instructional and student services facility, and identify additional facilities enhancements as appropriate to support student access and success.

Foundation and Institutional Advancement

Successfully conclude the Partners major gifts campaign by raising \$4 million in donations and pledges, and explore new funding sources to support new programs, workforce development, and technology initiatives.

Strategic Initiatives for FY2011

To advance the priorities in *Compass*, the College's Strategic Plan through FY2012

No.	Initiative Title	President's Strategic Initiatives for FY2011
<p>I. Student Achievement: <i>Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility.</i></p>		
I-1	Retention Systems	Develop retention intervention systems to enhance student achievement and goal accomplishment, with specific emphasis on improving degree completion rates by 20% by 2012.
I-2	Retention Analyses	Complete analytical studies of student course performance, persistence, and degree progress, to support effective enrollment management and retention strategies.
<p>II. Instructional Programs: <i>Develop and implement new academic and continuing education programs to meet the postsecondary education and workforce development needs of Carroll County.</i></p>		
II-1	Career Training	Work with educational and business partners to create and expand credit and non-credit training and career programs, especially those aimed at STEM and middle-skills level jobs.
II-2	Skills2Compete	Meet statewide goals for the Governor's "Skills2Compete" project by increasing degrees and certificates awarded, and growing enrollment in courses and training programs leading to middle-skills jobs.
II-3	ASE Program	Implement the Associate of Science in Engineering (ASE) degree programs and develop the fiscal, classroom facilities, and marketing/recruiting resources to successfully launch and maintain the programs.
II-4	EMS Program	Implement the Emergency Medical Services program and develop the fiscal, classroom facilities, and marketing/recruiting resources to successfully launch and maintain the programs.
II-5	Mt. Airy Programs	Implement the Instructional Plan for the Mid-Maryland Community College Allied Healthcare Education Center.
<p>III. Technology: <i>Make optimal use of technology to promote student learning and increase the efficiency and effectiveness of college operations.</i></p>		
III-1	Technology Improvements	Implement the 2011 priorities in the FY2009-FY2014 Technology Master Plan to assure database, IT security, and instructional technology outcomes are achieved.
<p>IV: Assessment and Improvement: <i>Continuously assess the effectiveness of the college's programs and services, use the findings to improve, and share the results as appropriate to provide accountability to stakeholders.</i></p>		
IV-1	Supervisors Development	Design, implement, and assess a Supervisory Development Program to strengthen the skills of all levels of our supervisory staff.
IV-2	Campus Innovation	Provide support that will allow for our faculty and staff to augment innovation on campus.
IV-3	Loan Program Feasibility Study	Study the feasibility of offering a loan program that will meet the needs of those students seeking loans to begin or continue their educational programs.

V. Facilities Enhancement: <i>Construct Classroom Building K, an instructional and student services facility, and identify additional facilities enhancements as appropriate to support student access and success.</i>		
V-1	Mt. Airy Healthcare Education Center	Collaborate with Howard and Frederick Community Colleges on the development of a building for the Mid-Maryland Community College Allied Healthcare Education Center in Mount Airy that will provide space for our consortia.
VI. Foundation and Institutional Advancement: <i>Successfully conclude the Partners major gifts campaign by raising \$4 million in donations and pledges, and explore new funding sources to support new programs, workforce development, and technology initiatives.</i>		
VI-1	Donor Relationships	Increase efforts to offer programs and activities that will enhance relationships with college donors.
VI-2	Grants/Funding Resources Plan	Develop a strategic plan for building grant and outside funding resources that will augment the work of our Foundation Office.



Planning – Budgeting Coordination Form

Fiscal Year 2012 Budget Request

VP Area:

Department:

Dept. Code:

Proposal:

Funds Requested: Increase Amount Only (\$)

Detail by Object Code:

Justification: Indicate the strategic priorities and/or institutional goals that this proposal would promote, or the volume/inflation justification to maintain current service levels.

Compass Multi-year Strategic Priorities

- Student Achievement:** Promote student learning and achievement through effective teaching, a supportive learning environment, data-based enrollment management strategies, and activities to encourage student engagement and responsibility.
- Instructional Programs:** Develop and implement new academic and continuing education programs to meet the postsecondary education and workforce development needs of Carroll County.
- Technology:** Make optimal use of technology to promote student learning and increase the efficiency and effectiveness of college operations.
- Assessment/Improvement:** Continuously assess the effectiveness of the college’s programs and services, use the findings to improve, and share the results as appropriate to provide accountability to stakeholders.
- Facilities Enhancement:** Construct Classroom Building Four, an instructional and student services facility, and identify additional facilities enhancements as appropriate to support student access and success.
- Foundation and Institutional Advancement:** Successfully conclude the Partners major gifts campaign by raising \$4 million in donations and pledges, and explore new funding sources to support new programs, workforce development, and technology initiatives.

Mission-based Institutional Goals

- | | |
|--|--|
| <input type="checkbox"/> I. Access and Affordability | <input type="checkbox"/> II. Core Competencies |
| <input type="checkbox"/> III. Student Achievement | <input type="checkbox"/> IV. Baccalaureate Preparation |
| <input type="checkbox"/> V. Career and Job Skill Development | <input type="checkbox"/> VI. County Business Development |
| <input type="checkbox"/> VII. Educational Partnerships | <input type="checkbox"/> VIII. Cultural Awareness |
| <input type="checkbox"/> IX. Community Enrichment | <input type="checkbox"/> X. Employee Development |
| <input type="checkbox"/> XI. Effective Resource Use | <input type="checkbox"/> XII. Campus Community |

Maintenance of Service (Increased volume/price inflation):

Detailed Explanation (what the proposal entails):

Proposed Implementation Strategy (who, when and how):

Intended Outcome (be as specific as possible as to why this should be done):

Contact Person:

FORM B Fiscal Year 2012 Budget Request



MEMORANDUM

TO: Planning Advisory Council
FROM: Alan Schuman
DATE: September 1, 2010
RE: FY2012 Operating Budget Development Schedule

The following is the FY2012 Carroll Budget Development Schedule. Please review it and mark your calendars.

<u>DATE</u>	<u>DAY</u>	<u>TIME</u>	<u>EVENT</u>
9/3/10	Friday		Budget Turnaround Document to Vice Presidents. VP's to initiate input from budget unit heads
9/20/10	Monday	3:30 p.m.	PAC – Planning Advisory Council presentation of FY2012 budget assumptions, revenue projections and budget development process
9/29/10	Wednesday		Turnaround Documents and additional position requests returned to the Administration
10/5/10	Tuesday	8:30 a.m. – 12 noon	Budget work session with VP's
10/11/10	Monday	3:30 p.m.	PAC – Review of funding and new position requests
10/12/10	Tuesday	8:30 a.m. – 12 noon	Budget work session with VP's
10/19/10	Tuesday	10:00 a.m. – 12 noon	Budget work session with VP's
10/25/10	Monday	3:30 p.m.	PAC – Presentation and review of preliminary operating budget request
11/1/10	Monday		Justification pages – completed
11/5/10	Friday	2:00 p.m.	Presentation of the budget to the College Senate
November	TBA		Presentation to the Student Government Org.
11/8/10	Monday	3:30 p.m.	PAC – Review and endorsement of final recommended budget request
11/17/10	Wednesday		Draft budget material to the Board of Trustees
12/6/10	Monday	3:30 p.m.	PAC – Update on Operating Budget Request
12/15/10	Wednesday		Board of Trustees – work session and vote
12/17/10	Friday		Budget to County Government

Strategic Planning Assessment

Mission

The college's mission statement and mission-based goals are affirmed every four years in a report to the Maryland Higher Education Commission. The report is reviewed by the Planning Advisory Council, approved by the president, and submitted by the Board of Trustees as required by law.

Mission-based Institutional Goals

Current trends in the college's 50 Institutional Effectiveness Assessment Measures are reviewed by the Planning Advisory Council in February and reported to the Board of Trustees in December.

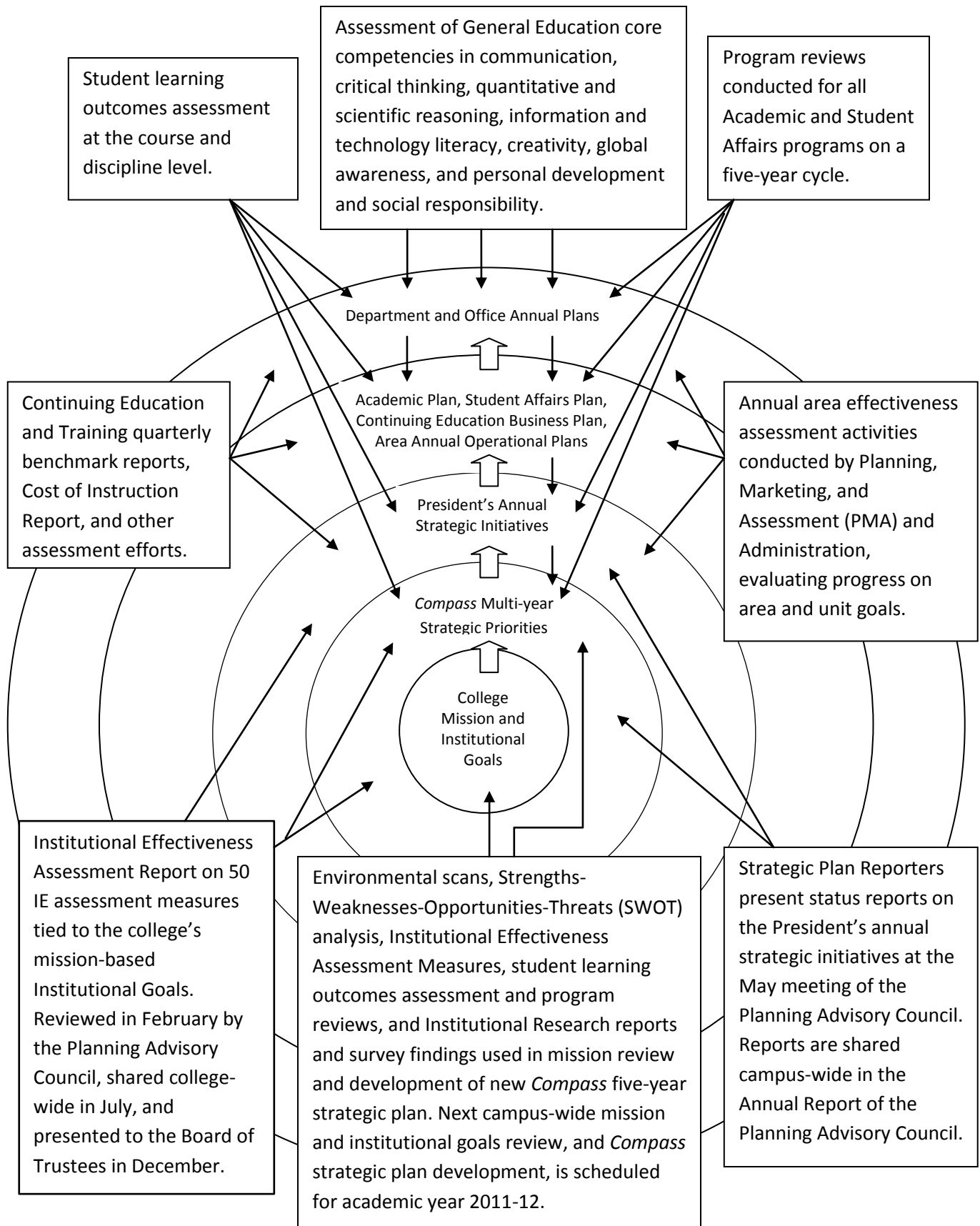
***Compass* Multi-year Strategic Priorities**

The president, executive team, and Planning Advisory Council develop a multi-year plan after completing a SWOT analysis and review of trends in the Institutional Effectiveness Assessment Measures.

President's Annual Strategic Initiatives

Strategic Plan Reporters provide annual progress reports on the accomplishment of the initiatives at the May meeting of the Planning Advisory Council. Vice presidents or their designees provide status reports on each task supporting the initiatives in the college's Strategic Plan at the end of April.

Application of Assessment Findings to Institutional Planning



Preview: SWOT Analysis Questionnaire Instructions

March 7, 2005

(Preview copy for PAC discussion: the survey will be conducted on the Web.)

The purpose of this survey is to gather the views of Carroll Community College planners on (1) factors external to the college that may affect its future success, (2) the college's current strengths and weaknesses, (3) information needed to better plan for the future, and (4) ideas for consideration as priorities in the next *Compass Strategic Plan*. The president has approved this survey as valuable input in preparation of the Strategic Plan and the college's Periodic Review Report to Middle States.

In answering this survey, keep in mind the college's mission and purposes:

Carroll Community College is an innovative center of learning that focuses on the intellectual and personal development needs of the learner; promotes effective teaching; responds to and embraces an increasingly diverse and changing world; establishes a sense of community for students and those who support the student; uses institutional resources effectively; and values and promotes lifelong learning.

Carroll Community College provides an environment that supports faculty, staff, and students in the transition to new technologies, new careers, and new ways of working and learning; prepares students for successful completion of the baccalaureate degree; meets individual and county workforce development needs; develops partnerships with business, industry, government, and nonprofit organizations to further economic development; assists county adults in acquiring literacy and other skills to become effective citizens; and serves as a resource for community enrichment.

Environmental Scan

The first two questions ask you to conduct an "environmental scan" of the circumstances—economic, technological, social, political, and competitive—you expect the college to face in the next five to ten years. This external environment will present both opportunities and threats to the college's success. We want your personal view of these environmental influences as we prepare to update the college's Strategic Plan.

1. What opportunities in the college's external environment do you foresee that the college could take advantage of?

2. What threats exist in the college's external environment that could constrain the college's success?

Institutional Strengths and Weaknesses

The next two questions ask for your views on the capabilities of the college to take advantage of opportunities, respond to threats, and fulfill its mission. Please consider the college's resources (human, fiscal, information, facilities, technology), culture (leadership, cooperation, morale, academic tradition), programs and services, relationships with stakeholders, and reputation.

3. The following are institutional strengths that support accomplishment of the college's mission and purposes:

4. The following are institutional weaknesses that hinder the accomplishment of the college's mission and purposes:

Information Needs Assessment

5. Please identify any information or data that you don't currently have that would be useful to you or the institution in planning the college's future:

Ideas for Consideration: Strategic Priorities for FY2006-FY2010

6. The president will soon be developing the college's strategic priorities for the next five years, which will be reviewed and endorsed by the Board of Trustees. In the space below, please describe the priorities you would like to be considered for inclusion in the next version of the college's Strategic Plan:

Thank you for completing this survey. Results will be shared within the next two weeks.

Opportunities and Vulnerabilities Audit

SWOT Analysis May 2005

In preparation of development of the next *Compass* multi-year Strategic Plan, in early March 2005 members of the Planning Advisory Council identified external opportunities and threats, and institutional strengths and weaknesses, for inclusion in a web survey of 50 campus planners. The survey was conducted during March, and preliminary results shared with the PAC on April 4, 2005. This report presents the final results of the SWOT analysis.

External Opportunities and Threats Findings from a Spring 2005 Survey of Carroll Community College Planners		
	Opportunities	Threats
Major (mean ≥ 4.0)	1. Growing county population of new residents who value education 2. Growth in demand for health care workers 3. High and increasing tuition at competitor providers of higher education 4. Growth in demand for teachers	1. Constrained state funding of higher education due to competition for state budget dollars
Notable (mean > 3.5 < 4.0)	5. Positive media coverage of community colleges 6. Increasing demand for professional continuing education and certification 7. Availability of space in the Warfield Complex for a Carroll Community College extension location 8. Retiring Baby Boom generation as a market for lifelong learning courses and programs	2. State funding may not keep up with enrollment growth; state aid per FTE will fall 3. Lack of classroom space as enrollment grows 4. Large cuts in federal funding of higher education programs included in president's budget

Institutional Strengths and Weaknesses

Findings from a Spring 2005 Survey of Carroll Community College Planners

	Strengths	Weaknesses
<p>Major (mean ≥ 4.0)</p>	<ol style="list-style-type: none"> 1. Dedicated and caring faculty 2. College's reputation in the community 3. Campus technology 4. Small classes 5. Supportive Board of Trustees 6. Low tuition 7. Faculty/staff belief in college mission 8. Campus facilities and physical plant 9. Dedicated and caring support staff 10. Support of county government 11. Well-maintained buildings/grounds 12. Partnerships with business, community organizations 13. Student-centered support services such as Academic Center and Library 14. Small size of college 15. Support for transfer 16. Resourceful and creative administrative team 17. Linked planning and budgeting process 	<p>(none)</p>

	Strengths	Weaknesses
Notable (mean > 3.5 < 4.0)	18. Good management information support 19. Inter-departmental cooperation and teamwork 20. Employee morale 21. Support of academic freedom 22. Major Gifts Campaign 23. Ability to respond to changing community needs 24. Cross-campus collaborative groups, such as PAC 25. Learning and Academic Communities 26. Resources to be community leader in the Arts	1. Lack of predictable budget due to state funding uncertainties 2. Too few full-time faculty, over-reliance on adjunct faculty 3. Few staff to assign to new initiatives 4. Limited number of large classrooms

In the above tables, items with scale means (on the 1 to 5 rating scale) of 4.0 and above were deemed “major”; those with scale means above 3.5 but below 4.0 were “notable.”

Perhaps as interesting as what college planners perceived as opportunities and threats are what they did not see in those terms:

Not perceived as opportunities: demand for affordable residential college experience/dorms; popularity of sports in Carroll County/college athletic program; interest of international students in affordable U.S. college experience; expanding student use of iPod and similar devices; aging population/demand for gerontology program.

Not perceived as threats: for-profit competitors such as University of Phoenix; online/distance education competitors; inability of faculty and staff to keep up with technology; breakdown of separation of church and state; change in structure of Carroll County government; computer security/hackers.

Carroll Community College

Planning Advisory Council Membership, 2010-11

James Ball	Vice President of Academic and Student Affairs, Dean of the Faculty
Sylvia Blair	Executive Assistant to the President
Alan Bogage	Senior Director of the Library
Robert Brown	Dean of Business, Mathematics, and Sciences
Craig Clagett (chair)	Vice President for Planning, Marketing and Assessment
Janenne Corcoran	Director of Advising and Counseling
Patricia Davis	Director of Network and Technology Services
Jennifer Dunn	Instructor, English and Reading
Steven Geppi	Dean of Arts, Letters, and Social Sciences
William Gillett	College Senate President, Coordinator of Theatre and Speech
Scott Gore	Chair, Department of Fine and Performing Arts
Raza Khan	Assistant Professor, Chemistry and Physical Science
Nancy Kimble	Instructor, Business
Michael Kiphart	Dean of Student Affairs
Timothy League	Director of Fiscal Affairs
Bridget Leimbach	Director of Human Resources
Wayne Livesay	Academic Council President, Coordinator of Criminal Justice/Legal Studies
Sally Long	Senior Director, Lifelong Learning and Program Support Systems
Kathleen Menasche	Senior Director, Workforce and Business Development
Karen Merkle	Vice President of Continuing Education and Training
Janet Nickels	Director of Institutional Research
Janet Ohlemacher	Director of Learning Outcomes Assessment
Michelle Parke	Instructor, English
Sharon Reid	Physical Therapist Assistant Program Director
Alan Schuman	Executive Vice President of Administration
Steven Wantz	Executive Director of Institutional Development, College Foundation
vacant	Planning and Research Associate, PMA

Bylaws of the Planning Advisory Council

Membership

Nineteen members are appointed due to their positions at the college: the four vice presidents, the executive assistant to the president, executive director of institutional development and college foundation, the three deans, senior director of the library, senior director of lifelong learning and program support systems, senior director of workforce and business development, director of advising and counseling, director of fiscal affairs, director of human resources, director of network and technology services, director of institutional research, director of learning outcomes assessment, and the planning and research associate reporting to the vice president of Planning, Marketing, and Assessment.

1. The Board of Trustees may appoint one of its members to serve.
2. The current presidents of the Academic Council and College Senate serve.
3. Each academic division shall be entitled to three faculty representatives nominated by the dean; these may include department chairs.
4. Initial faculty appointments are for two-year terms.
5. Incumbents may be reappointed to one-year terms.
6. Appointment letters are issued by the president of the college each August.

Officers

7. The Vice President for Planning, Marketing, and Assessment serves as chair.
8. The Executive Vice President of Administration serves as vice chair.
9. The Executive Associate to the Vice President for Planning, Marketing, and Assessment serves as secretary.

Meetings

10. The meeting calendar is announced by the chair prior to the beginning of each academic year. The Council does not meet in January, July, or August unless a special meeting is called by the college president.

Updated to reflect revised position titles August 2010.
Adopted June 2, 2008

Planning Advisory Council History

A synopsis of the development of strategic planning and institutional effectiveness assessment practices at the college under the direction of the Planning Advisory Council since its inception in 1999.

January 1999	President and Executive Team develop new planning and assessment framework.
February 11, 1999	New planning and assessment framework presented to Board of Trustees at their annual retreat.
February 24, 1999	Presentation to the Board of Carroll County Commissioners on the new planning and assessment framework.
March 9, 1999	President appoints members of the Planning Advisory Council.
March 22, 1999	First meeting of the Planning Advisory Council.
Spring 1999	Planning Advisory Council develops first set of Institutional Effectiveness Assessment Measures.
July 21, 1999	Board of Trustees adopts Institutional Effectiveness Assessment Measures.
August 24, 1999	First major college environmental scanning report "Data Dialogue: Conversations about Planning" presented at college-wide meeting.
September 1999	Planning Advisory Council adopts annual strategic plan for FY2000 with explicit links between college-wide strategic initiatives and individual area annual goals. This framework of presenting area goals, developed by the vice presidents and their area planning teams, under each initiative in the strategic plan has continued to the present.
November 22, 1999	Technology Advisory Group (TAG) appointed. TAG has made regular reports to the Planning Advisory Council on technology planning and technology funding recommendations.
January 19, 2000	First Institutional Effectiveness Assessment Report to the Board of Trustees. The Board has reviewed and discussed this annual report on the Institutional Effectiveness Assessment Measures every year since.
Spring 2000	President approves <i>Strategic Compass Planning Guide</i> , which is shared with the Board of Trustees and Planning Advisory Council. Contains an explanation of the college's strategic planning process, updated environmental scan, results of SWOT analysis, planning assumptions, and update of the institutional effectiveness assessment measures.
September 18, 2000	Planning Advisory Council reviews and amends the college's mission and institutional goals report required by state law. Revised report is approved by the president and Board of Trustees and submitted to the Maryland Higher Education Commission.
June 10, 2002	First end-of-year survey of PAC membership to evaluate effectiveness of planning processes and PAC operations; practice has continued every year since. Several process improvements have been prompted by the findings from these surveys.

September 9, 2002	PAC minutes posted to the college's intranet ("iweb") for the first time. All PAC meeting minutes since are available on the iweb.
May 12, 2003	First formal reports by PAC members on the status of completion of annual strategic plan initiatives; these reports by "Strategic Plan Reporters" have been the major agenda item of May PAC meetings every year since. Reports provide an update on the progress made in achieving the priorities in the college's multi-year strategic plan <i>Compass</i> .
June 9, 2003	PAC conducts Strengths-Weaknesses-Opportunities-Threats (SWOT) analysis to identify strategic assets and strategic vulnerabilities.
June 2003	First Annual Report of the Planning Advisory Council is distributed to all full-time employees, a practice sustained every year including posting to the college's iweb to be accessible to all college employees.
November 10, 2003	Planning Advisory Council reviews and proposes revisions to the Institutional Effectiveness Assessment Measures. The changes are approved by the President.
December 17, 2003	The Board of Trustees approves the revised Institutional Effectiveness Assessment Measures.
April 2005	PAC members participate in Strength-Weaknesses-Opportunities-Threats (SWOT) analysis; SWOT assessment is conducted via online web survey for first time. Results are used to inform development of the next version of <i>Compass</i> , the college's multi-year strategic plan.
September 12, 2005	Planning Advisory Council reviews the state-mandated periodic report on the college's mission and institutional goals. PAC endorses the decision of the President that the mission and goals be re-affirmed with minimal changes, as they form the foundation for the college's institutional effectiveness and learning outcomes assessment processes.
September 19, 2005	President approves <i>Compass: Charting the Course to 2010</i> , the college's multi-year strategic plan. <i>Compass</i> contains six strategic priorities to guide college annual budgeting and planning for the following five years. Each year the college president announces strategic initiatives supporting each <i>Compass</i> priority, and these form the framework for the annual version of the strategic plan. A full-color publication of <i>Compass</i> is prepared to coincide with the launching of <i>Partners</i> , the college's first major gifts fundraising campaign.
November 13, 2006	The Planning Advisory Council views and discusses a presentation on "Student Persistence: What Do We Know" prepared by the Planning, Marketing, and Assessment area tying institutional research findings on student performance and outcomes to national studies and successful intervention strategies.
June 2, 2008	The Planning Advisory Council approves revisions to the Institutional Effectiveness Assessment Measures to incorporate measures from CCSSE and re-focus on key, benchmarked performance indicators.
June 2, 2008	The Planning Advisory Council votes to amend its Bylaws to revise the PAC membership to reflect organizational changes in Academic Affairs.

September 8, 2008	The Technology Advisory Group presents the college's Technology Master Plan for FY2009-FY2014. The plan was subsequently approved by the President and Executive Team.
September 22, 2008	Planning Advisory Council members view and discuss "ENSCAN 2017" presentation by the Planning, Marketing, and Assessment area on the demographic and economic outlook for Carroll County.
February 9, 2009	The entire agenda of the February meeting of the Planning Advisory Council is devoted to a review of the Institutional Effectiveness Assessment Measures, and identification of areas needing improvement strategies. The Council agrees that the February meeting in future years should be similarly dedicated solely to this task, which is considered timely as it precedes development of strategic initiatives for the following year.
February 22, 2010	The review of trends in the Institutional Effectiveness Assessment Measures is revised, to include provision of additional data to PAC members prior to the meeting on measures underperforming their benchmarks and identification of discussion leaders for each measure where performance falls short of expectations.

Faculty Representatives on the Planning Advisory Council

Faculty Name	Dept./Discipline	Years of PAC Service (FY)
Maggie Ball	Art	2000
Nanci Barker	Mathematics	2003, 2004, 2005
Laura Bittner	Psychology	2000
Alan Bogage	Library	Permanent member by position, initial membership 2000
Rob Brown	Mathematics	2004, 2006, 2007, 2008, 2009, 2011
Judy Coen	Biology	2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010
Dick Crook	Technical Studies	2000, 2001, 2002, 2003, 2004, 2007
Anne Davis	Biology	2008, 2009, 2010
Kate Demarest	Business Admin.	2000, 2001, 2002, 2003, 2004, 2005
William Dougherty	Economics	2003, 2006, 2007, 2008
Jennifer Dunn	English/Reading	2011
Larry Fask	Sociology	2000, 2001, 2002, 2003, 2004, 2005
Steve Geppi	Criminal Justice	2006, 2007, 2008, 2009, 2010, 2011
Jennifer Gertz	English/Reading	2009, 2010
Bill Gillett	Theatre	2011
Scott Gore	Computer Graphics	2009, 2010, 2011
Don Jansiewicz	Political Science	2000
Raza Khan	Chemistry	2011
Mary Kemp	Health/Fitness	2000, 2009
Nancy Kimble	Business	2011
Elizabeth Little	Reading/Education	2001, 2002, 2003, 2004, 2005, 2006, 2007
Wayne Livesay	Criminal Justice	2011
Mel Lorentz	Anthropology	2004
Jacklyn Moore	Education	2010
Jody Nusholtz	English	2005, 2006, 2007, 2008
Michelle Parke	English	2011
Nancy Perry	Nursing	2003, 2004, 2005, 2007, 2008
Joann Pilachowski	English	2000, 2001, 2002
Carol Rabenhorst	Geog./Earth Science	2001, 2010
Sharon Reid	Physical Ther. Asst.	2009, 2010, 2011
Sarah Sayre	Biology	2000, 2001, 2002
Susan Sies	Education/Reading	2006, 2007, 2008
Lynne Smith	Business Admin.	2007
MA Swindlehurst	Accounting	2002, 2003, 2005, 2006
Michael Stovall	Sociology	2008, 2009
Magdeleine Vandal	English	2010
Ralph Wood	Mathematics	2001
Siobhan Wright	English	2008, 2009, 2010
Bob Young	History	2000, 2001, 2002, 2003, 2004, 2005, 2006, 2007, 2008

Total faculty with service on the Planning Advisory Council from FY2000 to the present: 39

Carroll Community College Strategic and Operational Plans

Plan	Description	Author/Compiler	Review Cycle	Next Update
<i>Compass</i> Multi-year Strategic Priorities Plan	Presents college strategic priorities with a five-to-seven year planning horizon. Developed after review by the Planning Advisory Council of environmental scanning findings and institutional effectiveness data, and completion of SWOT analysis.	VP-Planning, Marketing, and Assessment [Endorsed by PAC, approved by President]	Five years	AY2011-12
Strategic Plan for the Fiscal Year	Presents the President's Annual Strategic Initiatives to further the priorities in <i>Compass</i> ; includes area tasks under each Initiative with intended outcomes, person(s) responsible, and target completion dates. Links area, department, and office goals to college strategic priorities through the annual initiatives.	VP-Planning, Marketing, and Assessment [Reviewed/endorsed by PAC, approved by President]	Annual	September 2010
Academic and Student Affairs Plan	Presents instructional and student affairs tactical objectives to meet essential unit goals corresponding to <i>Compass</i> multi-year priorities and the college's mission-based institutional goals. Lists intended outcomes, measures and benchmarks, persons responsible, target completion dates, and results. Measures and results are used to revise the next biennial plan.	VP-Academic and Student Affairs	Biennial	October 2010
Continuing Education and Training Business Plan	Presents key two-year goals, strategies, and benchmarks to support the college's mission-based institutional goals and <i>Compass</i> multi-year priorities. Elements of the plan include enrollment and revenue targets, marketing and outreach strategies, support systems enhancements, a three-year program planning matrix, and standards of best practices.	VP-Continuing Education and Training	Biennial	September 2010
Administration Area Plan	Describes area tasks in support of the President's Initiatives in the current Strategic Plan, plus Administration unit, process improvement, and professional development goals.	VP-Administration	Annual	August 2010

Plan	Description	Author/Compiler	Review Cycle	Next Update
Planning, Marketing, and Assessment Area Plan	Describes area tasks in support of the President's Initiatives in the current Strategic Plan, plus annual Planning, Marketing, Assessment unit, process improvement, and professional development goals.	VP-Planning, Marketing, and Assessment	Annual	August 2010
Annual Operating Budget	The annual estimate of financial resources required to support the mission of the college. Contains an expenditure plan and estimates of revenue required to support the operation of the college.	VP-Administration	Annual	December 2010
Financial Contingency Plan	Designed to provide guidelines for decision-makers in the event that available revenue is significantly reduced so that normal cost reduction activities are inadequate to meet the fiscal crisis.	VP-Administration	Periodically	---
Five-year Budget Plan	Projects revenues and expenditures as a tentative guide to the college's annual spending plan for the out-years. Based on analyses of trends, current data, and assumptions in governmental support and tuition rates.	VP-Administration	Annual	December 2010
Facilities Master Plan	Provides a framework and direction for the growth and development of the campus and capital project planning with a ten-year horizon. Incorporates enrollment projections, planned programs, and anticipated changes in pedagogy and technology to identify needed physical plant improvements.	Director of Facilities Management	Five years	March 2015
Annual Capital Budget, and Five-year Capital Improvement Program	Provides a description of each capital improvement project funded in the annual capital budget and planned for the following five years.	VP-Administration	Annual	August 2010
Technology Master Plan	A revolving five-year plan including technology initiatives and funding recommendations. Developed by the Technology Advisory Group (TAG), reviewed by PAC and approved by the President. The TAG leadership provides oversight of the plan and revises the plan annually for presidential approval.	Director of Network and Technology Services	Annual	April 2011

Information Technology Security Plan	Defines information technology (IT) system security controls, guidelines, procedures, and policies developed to protect the college's IT resources and the privacy of members of the college community. Goal is to minimize risk while promoting effective use of technology. Specifies requirements and guidelines to incorporate information security practices into the daily usage of college IT resources.	Director of Network and Technology Services	Annual	January 2011
Emergency Management Plan	Plan to manage significant emergency incidents using a response framework specified by the Federal Emergency Management Agency using the Incident Command System. Enhances the college's ability to respond successfully, resume academic programs, and maintain business operations. Designates areas of responsibility and defines the administrative framework to respond to all emergency incidents.	Director, Risk Management	Annual	July 2011
Continuity of Operations Plan	An "all hazards" plan designed to allow the college to continue its essential functions after a disaster.	Director, Risk Management	Annual	March 2011
Diversity/World View Strategic Improvement Plan	Presents goals, activities, and assessment measures for improving employee and student cultural awareness through curricular and co-curricular strategies, employee development, and marketing/outreach efforts.	VP-Academic and Student Affairs	Annual	May 2011

Institutional Effectiveness Assessment Program

Definition

Carroll Community College is committed to ongoing assessment and evaluation of its programs and services, and to public documentation of institutional effectiveness to provide accountability to stakeholders. This commitment has been stated in the college catalog every year since 2000.

Middle States summarizes the assessment of institutional effectiveness as the answer to the question “Is the institution fulfilling its mission and achieving its goals?” (*Characteristics of Excellence*, page 26.) The college’s institutional effectiveness assessment program focuses on the college’s mission as defined by its long-range, mission-based Institutional Goals:

Mission-based Institutional Goals		
● Access and Affordability	● Career/Job Skill Development	● Community Enrichment
● Core Competencies	● County Business Development	● Employee Development
● Student Achievement	● Educational Partnerships	● Effective Resource Use
● Baccalaureate Preparation	● Cultural Awareness	● Campus Community

The college’s institutional effectiveness assessment program falls under the direction of the vice president for planning, marketing, and assessment and is guided by the college’s Planning Advisory Council and approved by the college president and Board of Trustees.

Institutional Effectiveness Assessment Measures and Reports

During spring 1999, the Planning Advisory Council developed the college’s first set of institutional effectiveness assessment measures. They were approved by the president and endorsed by the Board of Trustees on July 21, 1999. Revisions were approved in 2003 and again in 2008. The program now includes 50 Institutional Effectiveness Assessment Measures grouped under ten of the college’s 12 long-range, mission-based Institutional Goals. Twenty-one of the measures were identified by the Board of Trustees as “core indicators” for annual presentation and discussion by the Board.

For each indicator of institutional effectiveness, the college’s performance is compared to a benchmark or target value. Benchmarks were established by the college president, after examination of institutional trend data, reviews of state and national peer data, and discussions with selected faculty and staff.

Annual Performance Accountability Report

Maryland state law requires the Board of Trustees to submit a Performance Accountability Report to the Maryland Higher Education Commission each year. The report includes narratives describing the

college’s mission, explaining ways the college supports the Maryland State Plan for Higher Education, describing community outreach activities, and listing cost containment efforts. The report also includes institutional data trends for 32 benchmarked performance indicators covering six areas: access and affordability, quality and effectiveness, diversity, economic growth and workforce development, community impact, and effective use of public funding. The benchmarks are on a five-year cycle and must be approved by the Board of Trustees. The Performance Accountability Report is reviewed and voted on at the June meeting of the Board. The college has incorporated this state-mandated accountability report into its institutional effectiveness assessment program. Nineteen of the indicators in the state report are included among the 50 Institutional Effectiveness Assessment Measures, and the college uses the same five-year cycle for establishing and monitoring the benchmarks. The Performance Accountability Report provides a second opportunity each year for the Board to review college-wide institutional effectiveness.

Institutional Effectiveness Analytical Reports Produced by Institutional Research

In addition to the Institutional Effectiveness Assessment Measures and the state-mandated Performance Accountability Report, the college’s institutional effectiveness assessment program includes formal analytical reports and client-requested data analyses conducted by Institutional Research. The formal reports are shared with the Planning Advisory Council, and with other selected faculty and staff depending on the content. The entire campus community is alerted to new reports through a recurring column in the *Today* newsletter and occasional campus-wide emails. These IR reports provide updated data analyses pertinent to assessing many areas of the college’s mission. Recent examples include:

Institutional Goal	Example of IR Report
I. Access and Affordability	<i>Part-time Student Tuition and Fee Analysis</i> (RA10-2)
III. Student Achievement	<i>Student Degree Progress Report</i> (EA10-6)
IV. Baccalaureate Preparation	<i>Assessing the Transfer Mission</i> (EA10-8)
VIII. Cultural Awareness/Diversity	<i>Credit Student Enrollment Diversity Report</i> (EA10-2)
IX. Community Enrichment	<i>Assessing the Enrichment Mission: Campus Events</i> (MA10-3)
X. Employee Development	<i>Employee Survey Findings, Spring 2009</i> (RA10-1)

Formal Reviews of Institutional Effectiveness Assessment Data

The February meeting of the Planning Advisory Council is devoted to a review of the Institutional Effectiveness Assessment Report, with emphasis on those indicators falling below benchmark values. The Council characterizes each measure into one of three categories: (1) the measure and benchmark are appropriate and the college meets or has a reasonable chance of meeting the benchmark; (2) the measure is poorly defined, or the benchmark needs revisiting given our recent experience, peer data, or foreseeable resources; or (3) the measure and benchmark are reasonable, but the college’s performance is below expectations. Measures judged to be in category 3 prompt the development of strategic initiatives or other improvement strategies.

At its December meeting, the Board of Trustees receives the Institutional Effectiveness Assessment Report. Discussion is focused on the 20 core indicators previously identified by the Board.

At the end of the five-year benchmarking cycle, the Planning Advisory Council participates in a review and revision of the Institutional Effectiveness Assessment Measures. Measures may be added or dropped, and benchmarks adjusted, subject to approval of the college president.

Evidence of Use of Institutional Effectiveness Assessment Findings

During its review of the measures at its February 9, 2009 meeting, the Planning Advisory Council identified three areas with subpar performance: student completion of their developmental education program, student use of career planning services, and student cultural awareness and appreciation for diversity. The president identified strategic initiatives addressing all three areas of concern in her address to the campus in May 2009, and they were included in the college's *FY2010 Strategic Plan*.

During its review of the measures at its February 22, 2010 meeting, the Planning Advisory Council identified two additional areas whose performance was below expectations: the college's CCSSE "Support for Learners" composite benchmark, reflecting low ratings on the "providing the financial support you need to afford your education" question; and declining perceptions among employees that the college supports innovation. Both concerns prompted the president to include strategic initiatives in the *FY2011 Strategic Plan*: Initiative IV-2 to provide support for innovation, and Initiative IV-3 to study the feasibility of introducing a student loan program.

Other Formal College Effectiveness Assessment Activities

Each area of the college has its own ongoing assessment processes in place to support continuous improvement and achievement of area goals.

Credit student learning outcomes assessment is the responsibility of the faculty, falls under the direction of the vice president of academic and student affairs, and is coordinated by the director of student learning outcomes assessment. Credit student learning outcomes assessment occurs at four levels: (1) classroom assessment, created and implemented by individual faculty within their classroom for classroom learning improvement; (2) course assessment, conducted by a group of faculty who teach different sections of the same course; (3) program reviews, to assess and improve the effectiveness of an entire curriculum; and (4) general education assessment. The academic area recently finished a "Syllabus Realignment Project" whereby every course syllabus was reviewed, and amended where appropriate, to assure that all courses associated with an academic program have properly-stated course learning objectives aligned with associated program learning goals and appropriate general education core competencies. The accomplishment of student performance on the college's new general education competencies will be assessed within each academic program review. A schedule of program reviews and examples of recent efforts are posted on the academic intranet site.

Assessment of achievement of Continuing Education and Training (CET) goals falls under the direction of the vice president of continuing education and training. CET has a rolling two-year business plan that includes quantifiable goals for FTEs, course enrollments, tuition and fee revenue, course cancellation rates, average class size, student and client repeat rates, course operating margin, instructional operating margin, and CET overall cost-to-revenue targets. Goals are established for workforce and business development, lifelong learning, and CET as a whole. Quarterly dashboard reports display performance compared to goals. Cost of instruction reports are used for daily decisions about course viability.

The non-instructional, institutional support areas (Administration; Planning, Marketing, and Assessment) also have area effectiveness assessment plans in place, with benchmarked goals and annual data reviews, that fall under the direction of the respective vice presidents.

Results from all of these mission-based assessment activities feed into institutional and area plans. Many of these plans have tasks and goals with their own intended outcomes or success indicators, providing another means of assessing institutional performance.