

# 2010-2014 Educational Master Plan



**Spring 2011**

**This Page Intentionally Blank**



**Educational Master Plan  
Table of Contents**

<b>Executive Summary .....</b>	<b>1</b>
<b>Chapter 1: Overview.....</b>	<b>3</b>
<b>Chapter 2: Student Learning .....</b>	<b>11</b>
<b>Chapter 3: Business Services .....</b>	<b>21</b>
<b>Chapter 4: Facilities.....</b>	<b>25</b>
<b>Chapter 5: Human Resource Services .....</b>	<b>31</b>
<b>Chapter 6: Information Technology .....</b>	<b>41</b>
<b>Chapter 7: Institutional Advancement .....</b>	<b>49</b>
<b>Chapter 8: Summary of Goals, Outcomes, and Objectives .....</b>	<b>55</b>
<b>Appendix 1: Educational Master Plan Taskforces .....</b>	<b>65</b>
<b>Appendix 2: COS Vision Statement .....</b>	<b>67</b>
<b>Appendix2: Supporting Data for Chapter 5 .....</b>	<b>69</b>

**This Page Intentionally Blank**



## Executive Summary

In the Fall Semester of 2010, College of the Siskiyous embarked on a year long process to create an Educational Master Plan (EMP) to replace the completed Strategic Plan. The resulting plan is based on the Mission and Vision of the College. It seeks to integrate planning across the areas by directly identifying and connecting the chapters with with one another and with the Institutional Goals. The Educational Master Plan is not designed to be a comprehensive plan containing everything the college will do, but rather a plan that highlights those things that COS plans to focus attention on over the next four years in pursuit of its Vision.

The 2010-2014 Educational Master Plan contains goals, outcomes, and measurable objectives for each functional area. The goals were written to prioritize student learning and encourage a learner-centered environment. COS will work toward the outcomes identified for each goal over the next four years. While we do not expect to fully achieve every outcome in this plan within the timeframe, the College does expect to make progress toward them, and to learn from the assessment of measurable objectives.

The following is a brief summary of the College of the Siskiyous 2010-2014 Educational Master Plan by chapter.

**Chapter 1 – The Overview** Chapter provides context for the COS Educational Master Plan. It helps to set the stage for the goals, outcomes, and objectives of the plan

by placing them within the context of the College's local environment, recent history, and aspirations for planning.

**Chapter 2 – The Student Learning** Chapter focuses on Student Achievement. Improving the completion and success rates of students in pre-college mathematics, English, and reading; improving student persistence to goal completion; and better preparing new students for college are among the highlights of this chapter. This work will be supported by a more data-driven approach, and an improved effort around enrollment management. The Student Learning Area Goals are:

1. *Evaluate and improve student learning and achievement through a data-informed decision-making process.*
2. *Maximize the use of college resources to support student learning through enrollment management.*
3. *Increase new students' level of preparation for college.*
4. *Improve success for "Basic Skills" students.*
5. *Improve goal completion rates for Associate Degree, Certificate, and University Transfer students.*

**Chapter 3 – The Business Services** Chapter of the EMP focuses largely on improving the College's linkages between Educational Master Planning and budget development. This is desirable to maximize support within the budget for Student Learning. Other highlights of this chapter include goals for improving business practices and improved

communication about the College Budget. The Business Services Area Goals are:

- 1. Ensure that the COS budget process is informed by the Educational Master Plan and other college established planning documents.*
- 2. Improve communication between the Budget Committee and college employees.*
- 3. Improve communication of purchasing and maintenance requests throughout the process.*
- 4. Improve the connection between business practices and student achievement.*

**Chapter 4 - Facilities** planning in any college is a huge effort unto itself. In order to have facilities that are driven by the needs of Student Learning, this plan attempts to provide some goals for the Facilities Master Plan that connect facility development and maintenance to the instructional needs of the College. The Facilities Chapter of the EMP has three outcomes that speak to this: a facilities plan that reflects future learning and support needs; efficient use of space to support student learning; and energy efficiency. The Facilities Area Goals are:

- 1. Improve the planning process for new and remodeled facilities*
- 2. Improve the Capacity Load Ratio for the Instructional Inventory.*

**Chapter 5 - The goals of the Human Resource Services** Chapter address COS's human resources. The goals call for the College to improve employee retention and satisfaction and to revise the hiring process to maximize recruitment of well qualified applicants. Recruiting and retaining a top-notch workforce is essential to providing quality support for students. In summary the Human Resource Services Area Goals are:

- 1. Implement an efficient, transparent and equitable hiring process.*

- 2. Improve employee retention and satisfaction.*

**Chapter 6 – The Information Technology** Chapter seeks to improve communication to the external community; improve internal support for employees and student learning; and to reduce costs with increases in sustainable practices. The Information Technology Area Goals are:

- 1. Manage technical resources to enhance student learning.*
- 2. Effectively communicate with the external community*
- 3. Increase sustainable use practices through the use of technology.*

**Chapter 7 - The Institutional Advancement** Chapter, the plan calls for multiple approaches to increase college revenues. The Chapter also makes the case that COS needs to find ways to provide educational options through contract training that cannot be sustained with state support. The Institutional Advancement Area Goals are:

- 1. Reduce reliance on State Funding.*
- 2. Increase outreach to the communities served by COS.*
- 3. Expand Self-Support Educational Opportunities*

**Chapter 8 –** This chapter contains a **Summary** of the Goals, Outcome, and Objectives for the Educational Master Plan by Institutional Goal.

If successful, this plan and its objectives will influence college decision-making including budget and facilities decisions for the next four years and beyond.



# College of the Siskiyous

## Educational Master Plan

### Chapter 1: Overview

The College of the Siskiyous (COS) Educational Master Plan (EMP) is the College's Strategic Plan. The EMP serves as a roadmap for the College to achieve its Mission and Vision Statements. The Master Plan prioritizes a Student Learning Plan that is learner-centered and drives the organizational support plans for Business, Human Resource Services, Facilities, Information Technology, and Institutional Advancement. Developed in 2010-2011, the Master Plan builds on the College's long history of Strategic Planning and places new emphasis on student learning and success; and on integrating all planning efforts into a holistic model.

The Educational Master Plan is the product of a year-long process in which COS Faculty, Staff and Administrators conducted an assessment of their current achievements and challenges, and set forth an ambitious plan to improve student learning; improve our own learning and work environment; and secure our future through improved use and acquisition of resources (See Appendix 1: Educational Master Plan Taskforces.). To accomplish all of the above, EMP Task Force and Steering Committee members agreed that *the principal success of this plan would be achieved via setting goals with measurable objectives, and then tracking their progress toward continuous improvement.* If successful, this plan and its objectives will influence college decision-making including budget and facilities

decisions for the next four years and beyond. Educational Master Planning is informed by COS's expansive Vision Statement<sup>1</sup> and will be supported by a comprehensive planning system.

The background information that is provided in this chapter places the 2010-14 Educational Master Plan in context at COS and helps to shed light on the need for the specific goals and objectives selected in this plan. For specific details about any area of the plan, please visit the related chapter. For a summary of *all* the goals, outcomes, and objectives of the plan listed by Institutional Goal, please see Chapter 8.

### Introduction to the Institution

College of the Siskiyous is a comprehensive two-year public institution located in far northern California. Established in 1957, classes were first offered to 67 students in 1959. COS is the only postsecondary education institution within Siskiyou County's 6,287 square miles.



<sup>1</sup> *Vision.* (2010, November 15). Retrieved from <http://www.siskiyous.edu/president/documents/vision.pdf>

The College District is a rugged, mountainous area the size of Connecticut and Rhode Island combined, with few roads, a sparse population, but also with some of the most beautiful land in the USA. In 2010, for example, The College of the Siskiyous was named “the most beautiful community college campus in the USA<sup>2</sup>.”

Siskiyou County’s history is one of successive waves of independent-spirited Native Americans and later immigrants, all of whom tapped the region’s rich natural resources. Fur, fish, minerals, timber, and cattle are but a few of the resources in abundance. Today, the County’s population is just 45,091<sup>3</sup>, and it is characterized by significant poverty, low education levels, harsh weather and pervasive unemployment. As a result, students rely enormously upon their local schools and college for education and cultural enrichment. This primary function of connecting knowledge with opportunities creates both a productive citizenry and a healthy socio-economic foundation for Siskiyou County.

Many COS students come from rural working families, where only 21% of adults hold a bachelors degree.<sup>4</sup> In the Fall Semester of 2008 over 80% of all COS students were either low-income or first-generation college students. Most COS students qualify for federal and state financial aid, as well as need-based campus student support programs. Additionally, a majority of COS students arrive unprepared for college-level work; many require basic skills education at the most elementary levels.

<sup>2</sup> BestCollegesOnline.com

<sup>3</sup> U.S. Census Bureau, 2006 estimate

<sup>4</sup> January 23, 2011, Adults With College Degrees in the United States, by County, Chronicle of Higher Education.

**Figure 1.1: Student Profile  
2009-10**

Student Headcount	5,879
Students of Color	21%
Under age 30	51%
Age 50+	23%
Female	52%

Due to the economic stress of the region, Siskiyou families carefully weigh the value of a college education versus staying close to home, family traditions, and the need for help in the family business. As a result, stopping out, part-time attendance, financial limitations, and school-work conflicts are commonplace.

With an unemployment rate at over 18%, and a median household income of just under \$36,000 (CA median is \$59,928), COS students have to balance their educational aspirations with family needs. This results in lower persistence, graduation, and college readiness rates in any comparisons with non-rural college districts.

The main campus of COS is located in the small town of Weed, CA, with a second location 30 miles to the north in Yreka, CA. The Yreka Campus is poised to grow based on recent investments in the physical plant, human resources, and additions to the academic schedule.

Unfortunately, funding for COS has not kept pace with this growth, which limits Yreka expansion. Because of heavy investments and grant funding in Allied Health, Administration of Justice, Early Childhood Education, and videoconferencing technologies, the Center does have the potential to double enrollments over the next five to ten years. A significant challenge for the College will be to fund this potential.

As a result of the vast and challenging physical geography of the region, in 1997 COS started a comprehensive Distance Learning Program. By prioritizing both online learning and videoconference classes, the College is a valued resource for all Siskiyou County residents, even those in remote, isolated areas of the region. Faculty not only employ videoconferencing to reach multiple sites, but they also travel to each site in order for all students to have direct contact. This philosophy of equity in learning has helped the College retain its high value to the community. Additionally, many full-time COS students attend the College from outside the county. This makes COS well suited to expand its distance learning offerings. Currently the College offers over 100 online courses per year and nearly 50 via videoconferencing network.

### **Lessons from Prior Plans**

The Educational Master Plan builds on a tradition of Strategic Planning at COS. The most recent plan, the 2005-10 Strategic Plan, included goals for Student Retention, Enrollment Management, and Student Learning Outcomes. While many accomplishments were made as a result of this plan, goals tended to be set by individual areas, and did not necessarily bring the entire college together to focus on student learning. As a result of many conversations about how to put learning at the center of everything at COS, the College decided to replace the expiring Strategic Plan with an Educational Master Plan. The Educational Master Plan is organized around functional areas but also requires each area to support the Student Learning Plan.

### **A Changing External Environment**

The State of California is in the worst budget crisis in its history. As a result of budget cuts enacted last year, funding at College of the Siskiyous was reduced by \$1 million. This shortfall caused cuts in student services, staff, classes, and added a fee increase. To prepare for anticipated further cuts, the College instituted additional enrollment management practices in 2011 and prioritized the preservation of programs and staff, even with less funding.

COS is currently facing an additional \$2.5 million cut in its operating funds beginning in the 2011-12 academic year. The Chancellor's Office for the Community Colleges in California has directed colleges to focus narrowly on the core mission, which they have defined as "transfer, basic skills, and career and technical education".

### **A Changing Internal Environment**

#### **Figure 1.2: Mission Statement**

*College of the Siskiyous will serve our community and any student who can benefit from an exceptional learning environment which is safe, attractive and promotes a passion for learning, cultural enrichment, and sense of belonging for all.*

#### ***The Vision***

In the 2009-2010 academic year, the entire campus engaged in debate and discussion regarding a new Vision Statement for the College's future. The initiative resulted in a new Vision Statement that emphasized the following priorities (See also Appendix 2: COS Vision Statement):

- Focus primarily on student learning as our core mission;
- Cultivate a COS community of caring, mutually-sustaining members; and
- Enhance partnerships with residents of Siskiyou County.

***Focus on becoming a “Learning College”***

A significant outgrowth of vision development conversations in 2009-10 was the shift away from a reorganization of the College’s human resources and organizational units, and a shift in favor of developing a learning college culture at COS. The President formed a reorganization committee, which met over six months and dialogued widely on the needs and limitations of the College. By the Fall Semester of 2010, the Reorganization Committee determined that more than anything, the College needed to instill an environment of continuous curiosity, learning, and engagement.

Through a review of learning organization literature, studying the learning college concept, and through planning and staff development projects, the committee re-directed its energies toward staff development and cultivating a learning culture at College of the Siskiyous. This journey paralleled the EMP process and has been a major influence on the writings and directions of this Educational Master Plan.

***2009-10 Self Study***

In addition to the College’s new Vision Statement and focus on becoming a “Learning College”, the large scale self-study undertaken by the College during the 2009-10 academic year also influenced and inspired the themes of the Educational Master Plan. The COS Self Study and the subsequent ACCJC Response of June 2010

indicated a need for improvement in the areas of Research Capacity, Program Review, Evaluation, and Integrated Strategic Planning. This Master Plan reflects the College’s efforts to address these issues by placing an emphasis on setting measurable goals and objectives that can be assessed over the next five years.

With renewed emphasis on the future, staff learning and collaboration, the College anticipates: greater success in the areas of assessment and evaluation; and a shift in the focus of program review from a funding emphasis toward a continuous improvement in learning.

**The Planning Process**

In order to provide a long-range framework for the changes discussed above and set the College in a direction of continuous learning and improvement, the College community reached agreement on the need for an Educational Master Plan to take over where the 2005-10 Strategic Plan left off. The core components of the EMP were agreed upon during the early days of Fall Semester 2010. Within three weeks, staff produced, debated and revised a “blueprint” that described how the College community would achieve an EMP within the academic year.

Following a review and approval of the Planning Blueprint, the College spent the October 8<sup>th</sup> all-college Planning Day in focused task force meetings. Each task force began working on “chapters” of the EMP. The EMP Steering Committee (composed of lead authors from each task force) met each Monday at 8:00AM from October, 2010 through February, 2011. The task forces met each deadline and, by mid-January 2011, had posted drafts of each chapter on the College’s EMP webpage for an all-campus review. The Steering Committee’s regular

meetings allowed them to focus on connecting the goals of the individual chapters and to keep the focus on Student Learning. The plan was essentially complete by the end of Spring Semester 2011. However, as a dynamic plan, the goals, outcomes, and objectives, will be updated as needed to reflect what is learned during ongoing assessment efforts.

### ***Emphasis on Goals and Objectives***

Early in the all-college meetings, it was agreed this new EMP would need a heavy emphasis on measurable goals, outcomes, and objectives. As a result, the chapters offer only necessary narrative and detail; they primarily emphasize *what the College will achieve*, through measurable objectives, over the next planning cycle.

### ***Institutional Goals***

As the Steering Committee reviewed and pared down the many early goals, they decided to distinguish institutional and area (or division) goals. The Institutional Goals are the foundation for the Area Goals. No Area Goal was included in the EMP unless it could be connected to an Institutional Goal.

Institutional Goals also serve as a bridge between the Area Goals and the Vision Statement. They help the College to focus on specific aspects of the Vision within a given planning cycle and they provide a framework for assessing progress toward the Vision Statement.

While the next EMP may well incorporate additional narrative, data, and associated information, for this planning cycle, it was important for COS to focus on:

- Building capacity in setting measurable goals and objectives; and

- Gaining experience in follow-through to goal attainment.

### ***A Planning Model***

Through the recent accreditation process, college staff recognized the limitations of disparate decision-making, planning, assessment and evaluation processes. As a result, it was determined that the 2010-14 Educational Master Plan would need to be supported by an ongoing planning design process that integrates program review with planning and is connected to the College's newly revised governance process. A Planning Design document is currently being drafted. The cycle begins with review of the mission and vision, and culminates in a new EMP and accreditation report. Critical to the College's success in these new endeavors is a robust assessment and evaluation strand that provides continuous, practical feedback for improvement.

### **2010-2014 EMP Summary**

The 2010-2014 Educational Master Plan is an ambitious plan for COS. It asks the College to address some major aspects of student learning and success, to improve its approach to student learning support and at the same time to become more adept at using assessment to determine future actions. The plan is not designed to be comprehensive, meaning that not everything the College will do is contained in this plan. It has been written to highlight those things that COS plans to focus attention on over the next four years. This plan provides the College an avenue for accomplishing selected outcomes to help move the College toward its Vision.

The Educational Master Plan is divided into chapters based on the functional areas of the College. And, while this division is a

practical way to represent the goals of the plan, much of the development of the plan occurred with input and discussion from multiple groups and individuals from across the campus. Likewise, the implementation of this plan will require cross-institutional collaboration, as few of these goals are fully contained within one functional area.

The individual chapters provide background information and rationale to support the goals, outcomes and objectives. They also identify some of the activities that may be used to accomplish the outcomes. **The Possible Implementation Activities section for each goal contains suggested ideas for implementation. Many of these ideas will require additional research to determine their feasibility and effectiveness. It will be up to those implementing each goal/outcome to determine which of the activities to pursue and how best to proceed.** A summary of the remaining chapters includes:

**Chapter 2 - The Student Learning** Chapter focuses on Student Achievement. It focuses largely on: improving the completion and success rates of students in pre-college mathematics, English, and reading; improving student persistence to goal completion; and better preparing new student for college. This work will be supported by a more data-driven approach, and an improved approach to enrollment management.

**Chapter 3 - The Business Services** Chapter of the EMP focuses largely on improving the College's connection between Educational Master Planning and Budget Development. This is desirable to maximize support within the budget for Student Learning. Other highlights of this chapter include goals for improving business

practices and improved communication about the College Budget.

**Chapter 4 - Facilities** planning in any college is a huge effort unto itself. In order to have facilities that are driven by the needs of student learning, this plan attempts to provide some goals for the Facilities Master Plan that connect facility development and maintenance to the instructional needs of the College. The Facilities Chapter of the EMP has three outcomes that speak to this: a facilities plan that reflects future learning and support needs; efficient use of space to support student learning; and energy efficiency.

**Chapter 5 -** The goals of the **Human Resource Services** Chapter address COS's workforce. The goals call for the College to improve employee retention and satisfaction and to revise the hiring process to maximize recruitment of well-qualified applicants. Recruiting and retaining a top-notch workforce is essential to providing quality support for students.

**Chapter 6 - The Information Technology** Chapter seeks to improve communication to the external community, improve internal support for employees and student learning, and reduce costs with increases in sustainable practices.

**Chapter 7 -** In the **Institutional Advancement** Chapter, the plan calls for multiple approaches to increase college revenues. The Chapter also makes the case that COS needs to find ways to provide educational options through contract training that cannot be sustained with state support.

**Chapter 8 -** The plan **Summary** can be found in the final chapter, it includes the goals, outcomes, and objectives of the plan listed by Institutional Goal.

**Figure 1.3: The COS Educational Master Planning Process included the following steps and decisions:**

1. Assessment of previous Strategic Plan.
2. Review of planning deficiencies noted in the Accreditation Report.
3. Decision to develop a plan by and for the College (without hiring a consultant).
4. Offer a “blueprint” as a means to include everyone in process decisions.
5. Represent each constituency group on each task force.
6. Devote Fall Semester Planning Day exclusively to institutional planning and decision-making as a college.
7. Commit to meeting every deadline.
8. Share drafts & ideas widely; post results on Planning webpage.
9. Utilize every available data set regarding the COS internal environment.
10. Establish an integrated set of goals and objectives above all else.
11. Use ACCJC follow-up visit date to establish timeline.
12. Recognition that:
  - a. Planning precedes action;
  - b. Assessment and evaluation must improve quickly;
  - c. COS capacity for data processing remains limited.
  - d. Planning will result in programmatic changes.
  - e. If we follow the plan, COS will improve.

**Figure 1.4: COS Timeline of Major Institutional Processes**

Process	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Mission/ Vision and Institutional Goals	Dev of Inst. Goals	Implement	M/V Review	Implement	Implement	Implement	Implement	Implement	M/V Review	Implement	Implement	Implement
Educational Master Plan (EMP)	Year 1 <sup>5</sup>	Year 4	Year 5	Year 6	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 1	Year 2
Program Review <sup>6</sup>	Select Programs	Focused	Focused	Comp.	Focused	Focused	Focused /Comp.	Focused	Focused	Comp.	Focused	Focused
Budget Development	One-Time All Admin.	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly	Yearly

<sup>5</sup> The first EMP Cycle depicted is a shortened cycle which skips years 2 & 3. This shortened cycle applies only to the 2010-2014 Master Plan. All subsequent Master Planning Cycles will be six years in length. The shorted cycle allows the College to learn from its initial plan more quickly and to align its major institutional planning and assessment efforts.

<sup>6</sup> Proposed schedule for Program Review, this process is still under discussion



**Figure 1.5: Institutional Goals**

Goal #1:

*In order to improve student persistence to goal completion, **implement an integrated Student Achievement Program that increases student success across retention milestones.***

Goal#2:

*In order to maximize student access to COS given increasingly limited resources, **implement a comprehensive enrollment management and revenue enhancement plan.***

Goal #3:

*In order to continuously improve learning in and out of the classroom, **regularly assess student learning and student support service outcomes.***

Goal #4:

*In order to provide every employee the opportunity to meet their greatest potential, **maximize our human resources through employee development and technological support.***

Goal #5:

*In order to foster a learning environment focused on student success, **develop innovative and sustainable support service practices that are integrated with the Educational Master Plan.***

Goal #6:

*In order to ensure resource allocation promotes the priorities of the College and allows for unplanned challenges and opportunities, **engage in an inclusive and long-range approach to budget development.***

Goal #7:

*In order to promote and support a county of life-long learners, **build and nurture partnerships with local educational, governmental, business and cultural organizations.***



## **Educational Master Plan**

### **Chapter 2: Student Learning**

#### **Introduction**

The Student Learning Unit at College of the Siskiyous encompasses those areas traditionally known as “Instruction” and “Student Services”. As an integrated entity, this area has responsibility for meeting students’ classroom and service needs. As a result, this section of the Educational Master Plan (EMP) addresses both student learning and student support.

#### **Overview and History**

For most of the history of College of the Siskiyous, Student Services and Instruction were two separate and distinct areas; one focused on student services and the other focused on the teaching mission of the college. At Staff Orientation Day in August 2009 the campus learned that a decision had been made to merge the two areas into one unit, thereby re-focusing all staff activities on the primary mission of the college: Student Learning. As a result of merging the two divisions, the college reduced the number of vice president positions by one. In June of 2010, a new Vice President of Student Learning was hired.

The Vice President of Student Learning position oversees all of the staff and functions of teaching & learning, Instructional Services, Financial Aid, Admissions and Records, Counseling, the Yreka Campus, Lodges, Student Activities, Library, Academic Success Center, as well

as all of the grant-funded student success programs.

Over the last 10 months strides have been made to make the two areas a more cohesive unit. The Deans and Directors group has been expanded to include staff from Counseling, Financial Aid, Admissions and Records, Technology Services, Planning/Research/Assessment, and the Yreka Campus. This group meets on a monthly basis to discuss strategies and issues that affect our students, as well as policies and procedures that cross over all of these areas. Cross-training and hybridizing of positions in financial aid, enrollment services, already serves as an example of how small continuous changes will produce the reorganization the college and this plan support. As attrition occurs, units are being re-organized for greater efficiency and cost-effectiveness, with every attempt to improve services to students at the same time. As a result of these strategies and actions, and the goals and objectives outlined in this document, we anticipate many visible changes to the Student Learning division over the course of this Master Plan.

#### **Connection to the Mission, Vision and Institutional Goals**

Addressing the Student Learning goals outlined below will help COS achieve all three components of its Vision: learning, partnership, and stewardship. All of the goals strongly support learning by

improving the quality of instruction, variety of educational opportunities available to students and employees, as well as the services and support available to COS students. Many of the goals relate to the stewardship portion of the COS Vision as they clearly elevate the role of data-driven decision-making in fostering efficient use of student learning resources.

COS is a learning institution. Thus, all seven of the Institutional Goals relate in some way to student learning. This chapter directly addresses Institutional Goals 1 (see Student Learning Goals 4, and 5), 2 (see Student Learning Goal 2), 3 (see Student Learning Goal 1), and 5 (see Student Learning Goal 3).

### **Ties to other Chapters**

The connections between this and the other chapters of the EMP are strong. Achievement of all of the Student Learning Goals described below will require adequate financial resources and, therefore, rely on continued revenue for student learning programming and transparent and data-driven allocation of these funds (as described in the Advancement and Business Services chapters). Improvements to Human Resources (i.e. improved hiring procedures for faculty and student services staff and increased emphasis on employee development and values) and Information Technology (particularly a commitment to greater communication with Student Learning faculty and staff in the decision-making processes) practices as described in this document will benefit COS students' learning. Facilities provide the physical environment for learning. Improved partnerships between Facilities and Student Learning (particularly in terms of the efficient use of existing resource and the

creation of new space) will provide flexibility for enrollment management.

## **Student Learning Area Goals**

### ***Student Learning Goal #1***

**Evaluate and improve student learning and achievement through a data-informed decision-making process.**

**Rationale:** The 2010 COS Accreditation Self-Study identified the need for the College to increase its capacity to collect and analyze data and use the resulting information to inform decision-making. This goal identifies student success and achievement as one of the areas in which we would like to implement evidence-based decision-making. Additionally, The 2020 Vision Report<sup>7</sup> developed by the Community College League of California highlights evidence-based decision-making as a way for colleges to track and hold themselves accountable for student progress and success.

**Desired impact:** This goal will facilitate efforts for student achievement tracking and program review to inform decision-making and allocation of resources to those programs and activities that best promote and support student learning. It is expected that by creating a Student Achievement Committee that will annually review, monitor, and distribute student achievement data, COS will see an increased number of students achieving each identified milestone. It is expected that evidence based decisions will reduce barriers to student achievement and promote student learning. Additionally,

---

<sup>7</sup> Community College League of California. (2010) *A 2020 Vision for Student Success*. Retrieved from <http://www.cccvision2020.org/>

this goal will help the College to develop the “culture of assessment and evidence” described in our vision.

**Outcome 1.1:** Evidence based decisions reduce barriers to student achievement and promote student learning

### **Measurable Objectives for Outcome 1.1:**

**1.1a:** COS will have an established set of baseline data and achievement milestones for identified groups of students that the Student Achievement Committee designates are needed for decision-making.

**1.1b:** By Fall Semester 2013, a majority of the strategies developed by the Student Achievement Committee will clearly articulate the rationale for why they were selected.

**1.1c:** By Spring Semester 2014, all areas identified by the Student Achievement Committee as having a role in supporting student achievement will provide at least one example of how disaggregated student achievement data has impacted a decision about program outcomes.

**Possible Implementation Activities:** To achieve these objectives:

- The College will establish a Student Achievement Committee (SAC) and develop expertise within the SAC to use data to inform decision-making.
- The SAC will establish momentum points and develop methodologies for collecting momentum point data and identify/build reports that consistently provide momentum point data at the aggregate and disaggregate levels.
- The SAC will collectively discuss and develop strategies for targeting student

success and work to identify and seek resources to support their efforts.

- The SAC will identify programs supporting student achievement and ask these programs to include a review of student achievement data in their program review process.

### ***Student Learning Goal #2***

**Maximize the use of college resources to support student learning through enrollment management.**

**Rationale:** *Enrollment Management Revisited*, published by the Academic Senate of California Community Colleges in 2009, defines enrollment management as “a process by which students enrolled and class sections offered are coordinated to achieve maximum access and success for students. All enrollment management decisions must be made in the context of the local college mission and educational master plan in addition to fiscal and physical considerations.” Across higher education institutions, enrollment management has been used to address a broad range of goals including:

- Developing comprehensive educational programs offered through well-designed class schedules that meet the needs of the students and the community;
- Improving efficiency and resource allocation;
- Monitoring enrollment trends for marketing and recruitment purposes.
- Improving student retention, persistence, and goal completion;
- Improving and integrating support services; and
- Aiding with reporting and compliance

Enrollment management in the context of this plan will result in an improved and

streamlined educational experience for our students; a more financially efficient curriculum; and stronger marketing and “branding” of the institution.

At COS, supporting student success has been a prioritized college effort. However, some of the key performance indicators still show that the College is below the state average in areas such as student progress, achievement rates and persistence rates. Resource constraints over the next five years will force the College to make tough choices on course offerings. In addition, enrollment at COS has fluctuated widely over the last decade due to various factors, with the unduplicated headcount ranging from 5,500 to 7,200. Predicted demographic shifts and a declining K-12 age population, coupled with worsening economic conditions, presents a further challenge for COS to implement enrollment management practices sooner. A comprehensive enrollment management plan is needed to help COS make tough enrollment decisions.

**Desired Impact:** The COS Enrollment Management Plan will be a responsive, flexible, educationally-sound, and data-driven system. Once designed and implemented, the enrollment management plan will positively impact the College and our students by:

- Providing a well-designed class schedule that is responsive to the needs of our students and community;
- Improving student retention, persistence, and program completion;
- Increasing scheduling efficiency to maximize the use of our resources;
- Achieving the target FTES to ensure the funding for our educational programs; and
- Increasing the level of collaboration across the College through the process of

determining enrollment management priorities and strategies.

A comprehensive enrollment management plan is a living plan that will change as our institutional needs change. This plan will allow COS to provide its education programs through a mission-driven and fiscally responsible class schedule. This will ensure that COS remains a comprehensive community college which meets the needs of our students and the community despite the ever-changing political and economic environment. The access to educational programs will be widened throughout Siskiyou County and student retention, persistence, as well as program completion rates will improve.

**Outcome 2.1:** A mission-driven and fiscally responsible class schedule that promotes student success and goal completion.

**Measurable Objectives for Outcome 2.1:**

**2.1a:** Achieve and maintain an overall FTES level that is the College’s enrollment goal (cap) plus 1% each year (2011-2012 - 2013-14) without significantly increasing course expenditures.

**2.1b:** Increase course enrollment to reach a mean of 90% enrollment capacity at first census by Fall Semester 2013.

The rationales for our objectives are based on the following:

- As local demographic changes, the community needs will also change. COS needs to be responsive in providing desirable programs to stay relevant and competitive.
- With limited resources, COS needs to focus on the core missions of basic skills, transfer, and career and technical

education. Class offerings need to reflect these core missions.

- To ensure the funding for our educational programs and the efficient use of the funding, COS needs to maximize the enrollment (FTES) and productivity.
- The large geographic size of the district and the inequity of the infrastructure within Siskiyou County present barriers to student access. COS needs to overcome these barriers by offering its courses via diverse delivery systems, including face-to-face, videoconferencing, and online offerings.

**Possible Implementation Activities:** Although a comprehensive enrollment management plan will encompass aspects such as marketing, recruitment, and student support services, the initial focus of the enrollment management plan at COS will focus on program and class offerings to achieve the objectives stated above.

Implementation strategies will include:

- Increasing the level of collaboration across disciplines for interdepartmental considerations to meet the needs of the students;
- Developing a 1- or 2-year class schedule to best align course offerings with students' educational goals and to ensure timely program completion;
- Assessing the types of courses and the number of sections that students need by examining the number of students enrolled in each major, and historical enrollment data;
- Expanding the use of times outside of the typical 8 am to 3 pm to avoid scheduling conflicts and to provide more access to students who cannot attend the College during the traditional class hours;

- Defining productivity measures and conducting cost analyses to maximize the use of college resources;
- Exploring the offerings of packaged courses through videoconferencing to remote Siskiyou County residents; and
- Reducing or eliminating non-essential course offerings and divert the resources to promote the core missions in basic skills, transfer, and career and technical education.

**Challenges:** There are some potential challenges for the development and implementation of a comprehensive enrollment management plan. For example, limited resources may prevent the College from providing all courses that students need and the change of demographics may present challenges to the College to meet its FTES goals. To overcome these challenges, COS will need to develop a culture of collaboration and evidence-based decision-making as indicated in our vision.

### *Student Learning Goal #3*

**Increase new students' level of preparation for college.**

**Rationale:** College Planning Day input from faculty and staff indicated that many students are not prepared to start their studies when classes commence. In the months since the Spring 2010 College-wide Planning Day, the Change through Learning Committee identified "Student Preparedness" as an essential need under the heading of Student Initial Experience. The 2009 report titled *Steps to Success* identified a number of strategies to Improve Community College Student Outcomes.

**Desired impact:** Improve student success through successful "Start Right" strategies.

**Outcome 3.1:** Students are prepared to learn on their first day and beyond.

**Measurable Objectives for Outcome 3.1:**

**3.1a:** Increase the percentage of students who apply to attend COS by March 1<sup>st</sup> (X% per year from X% in 2011-12 to X% in 2013-14).

**3.1b:** Increase the percentage of students who complete the FAFSA by March 1<sup>st</sup> (X% per year from X% in 2011-12 to X% in 2013-14).

**3.1c:** Increase the percentage of students who arranged for housing by June 1st (X% per year from X% in 2011-12 to X% in 2013-14).

**3.1d:** Increase the percentage of students who attended a SOAR session and registered for their Fall Semester classes by June 1st (X% per year from X% in 2011-12 to X% in 2013-14).

**3.1e:** Increase the percentage of students who attend every class meeting during the first week of the Fall Semester (X% per year from X% in 2011-12 to X% in 2013-14).

**3.1f:** Increase the percentage of students who completed a minimum of 20 units with a GPA of at least 2.00 during their first 12 months (X% per year from X% in 2011-12 to X% in 2013-14).

Student Learning and SAC will track progress toward achieving these objectives using the reporting functions of the campus administrative system. Baseline data will be collected and targets set based on the data during Fall Semester 2011.

**Possible Implementation Activities:** A campus “Start Right Committee” will be developed by the SAC to design the

implementation process for this goal. The primary stakeholders will be assembled from the faculty, Admissions & Records, Counseling, Financial Aid, Instructional Support Services, and Residential Life.

***Student Learning Goal #4***

**Improve success for “Basic Skills” students.**

**Rationale:** There is clearly a push for strengthening basic skills education from the state of California. In 2004, the California Community College System Office began a comprehensive strategic planning process for the purpose of improving student access and success. In January 2006, the Board of Governors of the California Community Colleges unanimously adopted the final draft of the Strategic Plan. The plan includes five strategic goal areas, one of which is “student success and readiness”. Within that specific goal, seven areas of focus were identified, one of which is basic skills education. The Strategic Plan states: “Ensure that basic skills development is a major focus and an adequately funded activity of the Community College. To successfully participate in college-level courses, many Community College students need pre-collegiate math and/or English skill development. The Colleges need to gather practices with high effectiveness rates...implement these approaches to reach all students needing basic skills education.”

We have been making efforts to improve basic skills education at COS. In May 2007, a large group of COS faculty and staff convened to familiarize themselves with the statewide goals for the Basic Skills Initiative (BSI), to assess literature reviews and proposed findings, as well as to draft objectives and recommend activities for the future BSI Action Plan. For each of the past

four years, the Community College Chancellor's Office has provided COS with an allocation to support the efforts identified to address the goals of the basic skills area of their Strategic Plan.

Despite our planning and current allocation of resources to fund basic skills-related activities, data from the California Community College Chancellor's Office indicate, COS has a low transfer rate for basic skills students. Furthermore, Cal-PASS data indicate that success and retention for students in "basic skills" courses (non-degree applicable and two levels below transfer) are also low; mean success rates in English, mathematics, and reading courses, respectively between 2005 and 2009 were 41%, 49%, and 53% while retention rates were 64%, 74%, and 68%. Note: these data were used to define the objectives listed below and will be used in their assessment as well.

**Desired impact:** Compared to our baseline data, COS plans to increase the number of basic skills students successfully completing courses by 5%. We hope that this improvement will help basic skills students meet their educational goals.

**Outcome 4.1:** Basic Skills Students succeed in meeting their educational goal(s) in a shorter-than-state-average timeline and at a higher rate than the state average.

#### **Measurable Objectives for Outcome 4.1:**

**4.1a:** Over the next 5 years, the success rates of basic skills-level students in basic skills English courses will meet or exceed 46%.

**4.1b:** Over the next 5 years, the success rates of basic skills-level students in basic skills Mathematics courses will meet or exceed 54%.

**4.1c:** Over the next 5 years, the success rates of basic skills-level students in basic skills Reading courses will meet or exceed 58%.

**4.1d:** Over the next 5 years, the retention rates of basic skills-level students in basic skills English courses will meet or exceed 69%.

**4.1e:** Over the next 5 years, the retention rates of basic skills-level students in basic skills Mathematics courses will meet or exceed 79%.

**4.1f:** Over the next 5 years, the retention rates of basic skills-level students in basic skills Reading courses will meet or exceed 73%.

Note: *Success* for this goal is defined as students earning a course grade of A, B, C, CR, or P and *retention* as students remaining enrolled, attending, and actively participating in class through the semester.

**Possible Implementation Activities:** To meet the objectives outlined above COS aims to:

- Make basic skills education a stated institutional priority;
- Centralize and coordinate the Basic Skills Initiative and COS' Basic Skills Action Plan efforts;
- Develop a comprehensive support system for basic skills students that is integrated between academic and student support services;
- Facilitate sharing and implementation of basic skills education best practices;
- Provide faculty a primary voice in the needs assessment, planning, and implementation of staff development programs and activities in support of basic skills student success;
- Review basic skills course sequencing;

- Develop standard assessments for foundation-level courses in Mathematics, English, and Reading;
- Actively assess student success and retention in these courses and report them in their program reviews; and
- Quantify retention and success of basic skills students in selected transfer-level general education classes by 2015.

**Challenges:** Some of the potential challenges to accomplishing this goal include:

- There are limited resources (personnel and financial) for providing the level of support necessary for basic skills students;
- Some members of campus community may not “buy in” to their role in basic skills student success/support; and
- There may be conflict between faculty members’ perception of needed strategies.

### *Student Learning Goal #5*

#### **Improve goal completion rates for Associate Degree, Certificate, and University Transfer students.**

**Rationale:** In a recently published report (Divided We Fail: Improving Completion and Closing Racial Gaps in California’s Community Colleges) from the Institute for Higher Education Leadership and Policy at Cal State Sacramento, researchers found that 6 years after they started college, more than 70% of community college students are failing to earn an associate’s degree, get a certificate, or transfer to a 4-year school. It also found that black and Latino students fare even worse than the general population, with only 22% of Latino students and 26% of black students reaching their academic goals within 6 years.

National attention to this issue began in July, 2009 when President Obama called on community colleges to increase the number of graduates and program completers by 5 million students over a 10-year period, a 50 percent increase over current numbers. Recently the Commission on the Future of the Community College League of California published a 2020 Vision for Student Success for California Community Colleges. In this report the Commission calls upon community colleges to reach California’s share of the President’s national goal by increasing associate degree completions by 513,000 and 512,000 additional certificates by 2020.

At the College of the Siskiyous, a 6-semester analysis (fall 2006-2009) shows that only 40% of our students who enrolled in 6 or more units graduate within a 3 year period (Source: Management Information System). National Student Clearinghouse data shows that only 9% of our students transfer to a 4-year institution (8 semester analysis- fall 2005-spring 2009). Our low-income students fare worse with only 36% graduating with an Associate Degree within six-semesters and 3% transferring to a 4-year college within eight-semesters.

**Desired impacts:** As a result of new campus policies and changes to our programming, more COS students will meet their educational goal.

**Outcome 5.1:** Students of all ethnicities meet their declared academic goals.

**Measurable Objectives for Outcome 5.1:** We will track our progress toward meeting this outcome by assessing the following measurable objectives:

**5.1a:** By Spring 2014, 18% of all students who declare earning a certificate as a goal

will earn a certificate within 6 years of enrolling at COS.

**5.1b:** By Spring 2014, 18% of Students of Color who declare earning a certificate as a goal will earn a certificate within 6 years of enrolling at COS.

**5.1c:** By Spring 2014, 50% of all students who declare transfer or an associate degree as a goal will earn an associate degree within 6 years of enrolling at COS.

**5.1d:** By Spring 2014, 50% of Students of Color who declare transfer or an associate degree as a goal will earn an associate degree within 6 years of enrolling at COS.

**5.1e:** By Spring 2014, 15% of all students who declare transfer as a goal will transfer within 3 years of enrolling at COS.

#### **Possible Implementation Activities:**

Obtain institutional data with student-level transcript data and analyze student achievement of various milestones by subgroup (race/ethnicity) to identify places where progress stalls. Potential milestones include students:

- Returning for subsequent terms (enrolling full time and no late registrations);
- Completing needed remediation (starting classes in the first term and high ratio of course completions);
- Beginning college-level coursework in math and English (enrolling continuously, without stop-outs);
- Completing 20 credits in the first year (can include summer);
- Completing general education coursework (maintaining good academic performance);
- Completing a transfer curriculum;
- Transferring to a university after completing transfer curriculum or without completing transfer curriculum;

- Completing a certificate or degree;

The SAC should investigate these stall-spots by using on-track indicators (outlined above) to learn which students are not following successful enrollment patterns, where they are stalling and what they are doing instead. Additional analysis could include:

- Conducting student interviews;
- Collecting data on student use of services; and
- Examining the relationship between current institutional policies and practices and the patterns revealed in the analysis; and
- Decide on the appropriate interventions and monitor the impact of the changes implemented.

## **Summary**

The goals of the Student Learning chapter of the Educational Master Plan are designed to more effectively implement the COS mission, vision, Institutional Goals, and to support the ACCJC recommendations. The outcome of implementing these goals will be a college that is recognized as a student-centered learning institution that fosters student success.

In summary, the Student Learning Area Goals are:

1. Evaluate and improve student learning and achievement through a data-informed decision-making process.
2. Maximize the use of college resources to support student learning through enrollment management.
3. Increase new students' level of preparation for college.
4. Improve success for "Basic Skills" students.

5. Improve goal completion rates for Associate Degree, Certificate, and University Transfer students.



# College of the Siskiyous

## Educational Master Plan

### Chapter 3: Business Services

#### Introduction

The Business Services Chapter of the COS Educational Master Plan links the business functions of the College to planning, institutional budgeting, and student success. The goals of this chapter are aimed at improving student learning on campus by communicating the functions of Business Services, opening clearer lines of communication through distinct processes, and focusing energy on links between student success and business functions such as budget development.

#### Overview and History

Many of the administrative and financial functions at COS such as budgeting, accounting, purchasing, and cashiering, fall into the area known as Business Services. The department provides services to the entire campus community.

The need for improved communication, a more inclusive budget process and improved procedures in Business Services has been evident in several efforts around planning and budgeting over the last few years. The College has worked diligently since 2005 to link its planning process, budget processes and student learning goals. From 2005-2010 COS created and/or refined several processes to facilitate planning. First, a budget oversight committee was created with the expressed goal to “keep the campus

on track.” Second, the tiered governance process was used to ensure that the budget process included input from the campus community. Last, the implementation of annual program reviews were designed to accomplish the task of linking budgeting to planning as well as providing an avenue for faculty to express future needs in their classrooms, courses and programs.<sup>8</sup> However, despite these efforts, in 2010, the ACCJC recommended that COS evaluate its planning procedures and how it linked planning to budget.<sup>9</sup> In response, the Business Services area included a brief questionnaire seeking input at the COS annual planning day. The questionnaire asked for employee input on ways in which the unit could improve not only its internal processes, but also assist COS in linking planning, budgeting and overall student success. The following goals are the response to those recommendations and an ongoing dialogue with the campus community.

#### Connection to the Mission, Vision and Institutional Goals

---

<sup>8</sup> College of the Siskiyou Institutional Self Study and Application for Reaffirmation of Accreditation, March 2010, 10 and passim.

<sup>9</sup> Barbara A. Beno to Randall Lawrence, June 30, 2010; <http://www.siskiyous.edu/accreditation/documents/accjletter2010.PDF>

Though Business Services directly relates to almost every aspect of the COS Vision its most immediate impact is in the following passages:

- Provide stewardship via the effective use of public resources for a healthy, growing, and adaptive organization.
- Assure that all student learning opportunities are accessible to everyone and are of the highest quality.

The allocation and tracking of resources fall squarely within the purview of Business Services. Linking planning and budgeting will make clearer the goals, values and needs of COS. A budgeting process that focuses on student success will create an environment where COS can guarantee that its precious resources are reaching areas of the College where they are most needed, impact an optimal number of students and enhance student learning.

The Business Services Chapter directly addresses Institutional Goals 3 (See Business Services Goal 4), 5 (see Business Services Goal 3), and 6 (see Business Services Goals 1 and 2).

## **Ties to Other Chapters**

Business Services influences all of the other Area Goals in the Educational Master Plan. By creating a planning driven budget process, as well as clear and efficient business processes, all of the other goals will be better supported. For example, the goals to enhance student learning will require that COS's budget is driven by the goals and plans created as part of the EMP Process. Clear and efficient processes to allocate resources across campus will support goals which require new purchases (facilities),

hiring (Student Learning) and the shifting of resources in difficult economic times (Institutional Advancement).

## **Business Services Area Goals**

### ***Business Services Goal #1***

**Ensure that the COS budget process is informed by the Educational Master Plan and other college established planning documents.**

**Outcome 1.1:** The institutional budget clearly reflects the goals and priorities of the College.

### **Measurable Objective for Outcome 1.1:**

**1.1a:** An analysis of the 2012-13 Budget Proposal, by both the Planning and Budget Steering Committees, will indicate that both groups find the links between planning and budgeting to be *strong*, based on an established rubric.

(Note: The rubric will be developed jointly by the two groups during Fall Semester 2011.)

### **Possible Implementation Activities:**

- Establish and provide institutional support for an effective budget committee.
- Develop a budget development timeline that is compatible with the planning cycle and externally-imposed deadlines.
- Provide ongoing budget seminars and increase transparency regarding the budget and related issues.
- The Planning and Budget Steering Committees work jointly to develop a rubric for analyzing the links between planning and budget.

### ***Business Services Goal #2***

**Improve communication between the Budget Committee and college employees.**

**Outcome 2.1:** Employees receive timely and accurate information about the budget.

**Measurable Objective for Outcome 2.1:**

**2.1a:** Increase by 10% the average rating on a campus climate survey to the statement "The extent to which I receive timely and accurate information about the Budget" from baseline in Fall Semester 2011 to Fall Semester 2013.

**Desired Impact:** COS constituencies will have budget information that is useful for department/unit planning and decision-making.

**Possible Implementation Activities:**

- Provide a campus "budget news page" with monthly budget updates.
- Assess progress toward this objective via a campus wide survey.

*Business Services Goal #3*

**Improve communication of purchasing and maintenance requests throughout the process.**

**Outcome 3.1:** Faculty and Staff are made aware of the status of their business process requests at identified intervals.

**Measurable Objectives for Outcome 3.1:**

**3.1a:** By Fall Semester 2013 increase by 10% (from Fall Semester 2011) the average response to an employee climate survey question that indicates "The extent to which I receive timely communication about purchasing requests."

**3.1b:** By Fall Semester 2013 increase by 10% (from Fall Semester 2011) the average response an employee climate survey question that indicates "The extent to which I receive timely communication about maintenance requests."

**Possible Implementation Activities:**

- Clearly communicate process flow for purchasing maintenance requests.
- Identify key communication points within request processes and who is responsible for the communication.
- Determine the information that should be communicated at each interval.
- Review processes to ensure consistency in applying decisions to requests.

*Business Services Goal #4*

**Improve the connection between business practices and student achievement.**

**Outcome 4.1:** Business operations and practices are regularly assessed to improve support for student success.

**Measurable Objectives for Outcome 4.1:**

**4.1a:** By Fall Semester 2013 increase by 10% (from Fall Semester 2011) the average response to an employee climate survey question that indicates "The extent to which business operations and practices facilitate student success."

**4.1b:** By Spring Semester 2014 each administrative area will have assessed (via Program Review) at least one practice that directly or indirectly impacts student achievement and be able to indicate how they intend to use the results of their findings.

**Possible Implementation Activities:**

- Conduct a yearly program review.
- Connect major operations and business practices to the enhancement of student learning.

**Summary**

Overall the goal of the Business Services Chapter of the Educational Master Plan is to support and improve student learning at College of the Siskiyous by ensuring that students, faculty and staff are able to obtain the resources necessary for classroom instruction. Additionally, through clear communication and a transparent budget process that solicits broad input, the COS community can trust that its financial priorities accurately reflects the goals and priorities of the College.

In summary the Business Services Area Goals are:

1. Ensure that the COS budget process is informed by the Educational Master Plan and other college established planning documents.
2. Improve communication between the Budget Committee and college employees.
3. Improve communication of purchasing and maintenance requests throughout the process.
4. Improve the connection between business practices and student achievement



## **Educational Master Plan**

### **Chapter 4: Facilities**

#### **Introduction**

The physical environment of our campuses serves as a reflection of our ideals, attitudes, and self image. These physical characteristics also reflect how the District values its members, respects its heritage, and takes responsibility for the legacy it will pass on.

Incorporating Facilities into the Educational Master Plan requires the College to balance academic priorities, financial strategies, and physical resource management. It also requires a clear link to the Facilities Master Plan and an understanding within the organization about the relationship between the two plans. The Facilities Master Plan is a vehicle by which the District's comprehensive Vision and Institutional Goals are made apparent through physical changes to the campus environment. To properly reflect the direction and prioritization of the District, a Facilities Plan helps to ensure that changes to the campus are not only operationally effective, but also mission sensitive.

This Chapter provides a connection between the EMP and the Facilities Master Plan by highlighting some of the goals and outcomes that will directly impact students' learning environment and the College's ability to sustain it.

#### **Overview and History**

Facilities Services' mission is to design, construct, modernize and maintain the COS facilities in a manner that provides for the best possible learning environment while emphasizing the health of our community as well as cost-effective, sustainable values. Like many other support areas at COS Facilities Services' staff are responsible for two campuses, Weed and Yreka. Responsibilities cover all aspects of maintenance, including preventative maintenance, repairs, cleaning and maintenance of outdoor facilities and grounds. Operational support for campus activities such as special event set-up is a routine duty as are things such as: delivery of freight; providing a vehicle pool for student and staff transportation; operation of the recycling program; and delivery of supplies to the campus.

The Facilities Department is responsible for providing many of the physical aspects of a positive learning environment. It is their goal to be taken for granted, because most users only think about facilities when they are impacted by issues relating to our mission.

#### **Connection to the Mission, Vision and Institutional Goals**

The College Mission Statement includes the following: "to serve our community

and any student who can benefit from an exceptional learning environment.” The Facilities Area Goals support a workplace that is “safe, attractive and promotes a passion for learning, cultural enrichment, and a sense of belonging for all.” That learning environment includes safe, temperature appropriate, well lighted classrooms that keep harsh external conditions from impacting the learning process. Facilities Goals 1 and 2 speak to the appropriate creation and use of campus facilities. The Vision calls for “Providing for the College’s energy needs through green construction, alternative energies, and sustainable practices.” Goal 3 directly addresses this aspect of the Vision Statement.

The Facilities Chapter Goals are most closely related to Institutional Goal 5, which calls for “...innovative and sustainable support service practices that are integrate with the Educational Master Plan.”

## **Facilities Area Goals**

### *Facilities Goal #1*

**Improve the planning process for new and remodeled facilities.**

**Rationale:** The existing Five-Year Capital Outlay Plan lists seven projects. One is currently under construction and the remaining six have not progressed past preliminary plans as funding is uncertain. With the exception of the Science project, which is a state-funded infrastructure replacement project, all other projects have not advanced from a comprehensive planning process but are proposed solutions to issues that impact our programs and therefore our students. With these six plans, the College has the opportunity to change its

decision-making processes to better reflect the learning needs of the College.

**Desired Impact:** A more effective planning process will lead to facilities that better support the needs of the District in providing a positive learning environment. More efficient use of facilities will reduce expenditures on overhead and provide more funding for instruction.

**Outcome 1.1:** The Five-Year Capital Outlay Plan reflects the future Student Learning and Support needs at COS.

### **Measurable Objectives for Outcome 1.1:**

**1.1a:** By Fall Semester 2013, 80% of COS Employees will report that they are satisfied with their ability to provide input into the Facilities Planning Process.

**1.1b:** By Fall Semester 2013, 80% of COS Employees will indicate that the 5-Year Capital Outlay Plan reflects the future Student Learning and Support needs at COS.

### **Possible Implementation Activities:**

- Include Instructional Areas as a primary source in identifying Instructional Space Needs. This can be done through the Program Review Process as well as existing planning groups within the area of Student Learning.
- A Collaborative Design and Development process will include the stakeholders of a project in preliminary plan development and revision.
- One year after completion of a project, a survey will be distributed to building users that will assess the effectiveness of the design and provide feedback that will assist in planning for future projects and

to further develop the planning process.

### ***Facilities Goal #2***

#### **Improve the Capacity Load Ratio for the Instructional Inventory.**

**Rationale:** The existing capacity-load ratio is an indication of the efficiency that is achieved while providing space for instruction programs. COS currently has a capacity load ratio of 254% meaning that the College is using 2 ½ times the lecture space that should be required to efficiently support classes. Classrooms are heavily used in the morning and sit vacant through the afternoon and evening. This excess space requires heating, cooling and lighting as well as routine cleaning so if an evaluation of maintenance spending were made based on enrollment, COS would be spending too much. However, if an evaluation were based on square footage, we are spending too little.

It is interesting to note that even though there is excess inventory, the College struggles to have sufficient classrooms available to support general education programs. Recent projects have reduced the number of general purpose classrooms while adding specialized Career and Technology spaces. This is a good example of a planning that focused on individual program needs at the expense of the needs of the general education offerings and is an excellent justification for improving our planning process.

**Desired Impact:** This systematic approach will improve the learning environment and enable the work to be completed more efficiently with less impact on students and staff.

**Outcome 2.1:** Instructional space is used

efficiently to support student learning.

#### **Measurable Objective for Outcome 2.1:**

**2.1a:** By Spring Semester 2014 we will reduce the Capacity-Load Ratio for instructional space to 200% (Currently 254%)

**2.2b:** Reduce overall utility usage by 10% from \$900,000 to \$810,000 by Spring Semester 2014.

#### **Possible Implementation Activities:**

The following strategies will be employed to address the Capacity-Load Ratio:

- Increased utilization of existing facilities using scheduling and enrollment management.
- Shared facilities with business and other educational and public agencies.
- Built in flexibility for all facilities to meet future needs.
- Better built and designed learning environments based upon instructional and student services approaches to increase learning and educational effectiveness.

Working collaboratively, the Office of Student Learning, the Facilities Department and faculty will develop schedules and room assignments for all classes. Each summer, after spring semester finals, facilities personnel, technology services and representatives of the Office of Student Learning will review all open service requests and conduct a complete inspection of all instructional spaces. Deficiencies will be documented and prioritized for correction prior to the start of the Fall Semester.

The improved planning process will identify some instructional areas that may require significant work to modify the learning environment to support

curriculum. When funded, projects will generally be completed over the summer to reduce impact on the learning environment.

### ***Facilities Goal #3***

#### **Increase use of sustainable practices in the design, construction and maintenance of campus facilities.**

**Rationale:** Escalating energy costs are a threat to adequate funding for instructional programs. The College has enjoyed some of the lowest electrical energy rates available in California but changes are and will be occurring that will dramatically increase the cost of electrical service to our campuses. These are the challenges we face now and in the future:

- The California Public Utilities Commission has identified that Pacific Power, COS's electrical power provider, has a rate structure well below the California rate structures and that they will be allowed to manage rate increases over time to bring their rate structure up to a more equitable level with other utilities in California. Conservative estimates indicate that a 7% per year increase, in addition to normal operational increases, would allow Pacific Power to catch the California market in approximately ten years. Prior to this ruling, COS experienced operational increases of 3%-6% per year. Today, there are the potential for total rate increases of 10% per year.
- Removal of the Klamath River Dams and the cost-effective hydro power they produce is yet another threat to our rates. Already a 1.5% surcharge has been added to fund the studies needed to prepare for dam removal. The lack of funding sources for dam removal leaves one group in particular threatened by

significant costs and that is the rate payers of the Siskiyou County area. Models already exist for long-term rate increases to fund Nuclear Plant removals and it is likely that a similar model will be proposed for this project.

#### **Desired Impact:**

- This program, if fully implemented, will result in a 20% savings in our energy usage. That savings will be for the life of the facility so as power costs escalate, savings actually increase.
- Initially, as the debt is retired, COS will enjoy a predictable annual bill for that debt instead of a rapidly escalating cost for power. This will improve our budget process and allow more funding for instruction. When the debt is retired we will realize larger savings that result from avoiding the purchase of power that will be significantly higher than today's costs. This could amount to \$400,000 (escalated) per year that can be spent on supporting student learning.

**Outcome 3.1:** College Facilities are energy efficient.

#### **Measurable Objective for Outcome 3.1:**

**3.1a:** Reduce electrical consumption by 50% from X to X by Spring Semester 2014.

Baseline data will be collected for 2010-11 during Fall Semester 2011.

#### **Possible Implementation Activities:**

- Reduce the demand for electrical power by increasing the efficiency of our equipment, controlling the durations (scheduling), and adding measures that reduce our consumption, such as improved controls or weatherization.

- Complete a comprehensive energy audit and from that data, create a series of actions that will be prioritized with a plan to implement low-cost and no cost measures immediately. At the same time, plan funding for measures that are more expensive. Establish a pre-project baseline year to benchmark our progress. Monitor consumption monthly to track usage and cost data.
- Avoid energy costs and increases by installing a solar project capable of reducing our electrical consumption to net zero.

**Challenges:**

Funding for some of the more costly measures is scarce. The College will seek the most support possible from utility company rebates and each measure will have a savings projection and payback schedule.

**Summary**

A more effective planning process will lead to facilities that better support the needs of the District in providing a positive learning environment. More efficient use of facilities and an aggressive plan to reduce expenditures on electrical power will reduce expenditures on overhead and provide more funding for instruction and the support of the positive learning environment.

In summary, the Facilities Area Goals are:

1. Improve the planning process for new and remodeled facilities.
2. Improve the Capacity Load Ratio for the Instructional Inventory.
3. Increase use of sustainable practices in the design, construction and maintenance of campus facilities.

**This Page Intentionally Blank**



## **Educational Master Plan**

### **Chapter 5: Human Resource Services**

#### **Introduction**

The College's employees have responsibility for providing students with high quality instruction and support services, leading and managing the institution, and for providing needed administrative functions. As the College works toward becoming a learning college with the ultimate goal of ensuring student success, employees play a key role in providing both excellent and student centered direct instruction and direct or indirect services to students.

#### **Overview and History**

##### ***Organizational Structure***

The District is governed by a seven member Board of Trustees that is elected by the citizens of Siskiyou County. Board Policy 2220 outlines the duties and responsibilities of the Trustees which are primarily policy development, ensuring the fiscal health of the District, hiring and evaluating the Superintendent/President, ensuring institutional performance, and developing a process for participatory governance.

The previous organizational structure included four major areas: Institutional Support, Administrative & Technology Services, Instruction and Student Services. The District is led by senior administrators, the Superintendent and Vice Presidents.

The previous structure had three Vice Presidents: (1) Administrative & Information Services, (2) Instruction, and (3) Student Services. As explained in Chapter 2, a decision was made to combine the positions of Vice President – Instruction and Vice President – Student Services into one position, titled: Vice President – Student Learning. The reason for the decision was to have a single division with a common commitment and responsibility for ensuring student success and to reduce the number of senior level administrators from three to two. In June 2010, a Vice President of Student Learning was hired.

The third-level management group is made up of two Instructional Deans and three Directors [Deans: (1) Liberal Arts & Sciences, (2) Career & Technical Education; Directors: (1) Library, (2) Planning, Assessment & Research, (3) Rural Health Science]. Management employees are responsible for directing and managing their division or department and supervising their direct reports that may consist of staff and/or faculty.

In addition to the senior level administrators and third level administrator employees, there are four employee groups: Administrative Support/Management (ASM), Faculty (both full- and part-time), and Classified. Faculty and classified groups are represented groups. ASM is not represented.

Temporary employees also play an integral role in providing instructional, support services, and administrative services. Temporary employees include part-time faculty, short-term and substitute classified employees, student employees, and volunteers.

***Supporting Data***

The number of employees (headcount) hired has increased 30.6% between 2000 and 2010 from 258 to 337. Chart 5.1 lists the number of employees by employee type. The District collects and reports both employee headcount and full-time equivalent employees.

Chart 5.2 reports the ages of employees by employee group as of June 30, 2011. This data is significant in showing that currently 39% of all permanent employees are

retirement age (55 or older) with another 36% that will be eligible to retire within the next 5 to 10 years. Within the next 10 years it is possible that at least half of the employees in each employee group will retire. In order to maintain adequate and well trained staff, it will be important to look at succession planning.

The number of temporary classified employees hired in a year is approximately 306 headcount. Volunteers are used on a limited basis primarily to support performances and activities (athletics and music programs), the COS Thrift Store, and serve as guest lecturers. On average 185 people serve as volunteers annually.

Personnel (salaries and benefits) costs make up 82% of the total District’s unrestricted budget.

**Figure 5.1: Number of Employees by Employee Type**

Average	Educational Administrators	Full-time Faculty	Part Time Faculty	Classified Administrators	Classified Professionals	Classified Support	Total
Full-Time Equivalent	5	54	33	1	23	86	201
Headcount	5	50	124	1	22	95	297

*Numbers in chart do not take into account the temporary staff or student employees.*

**Figure 5.2: Number of Employees by Age**

Age Groups	Administrators	ASM	Classified	Faculty	Totals	% of Total By Age Group
Up to 44	1	8	16	14	39	24.8%
45 to 49	2	3	14	10	29	18.5%
50 to 54	0	4	13	11	28	17.8%
55+	5	11	29	16	61	38.9%
Totals	8	26	72	51	157	100%

***Responsibilities***

The HR Department is responsible for all personnel-related matters for regular and

temporary employees, including the recruitment and selection process, compensation, health and welfare benefits, employee orientation, collective bargaining,

worker's compensation, professional development, incoming mail distribution, out-going mail processing, switchboard operation, performing arts ticket sales, and unlawful discrimination complaints.

Additionally, since 2002 the HR Office has added responsibilities such as: administration and tracking of leave, collective bargaining, institutional professional development, employee recognition, reference checking and job offers, initial screening for minimum qualifications and initial salary placement for adjunct faculty.

In Spring 2009, a decision was made to implement a new enterprise resource planning (ERP) system that is fully integrated. This impacted the work of the HR Department. Training began in Spring 2009 and continued through the summer with a target implementation for the HR/Payroll Module in January 2010. This deadline was not met and the HR/Payroll module went live on July 1, 2010. Because only the basic functions have been implemented, staff are still maintaining both the legacy system and the new system.

### **Connection to the Mission, Vision and Institutional Goals**

Several aspects of the College's Mission and Vision bear directly on the activities of the Human Resources department. First, the College's commitment to use evidence in decision making will guide changes to the procedures the College uses to develop hiring priorities that align with student needs and successfully recruit well-qualified employees to meet these needs (see HR Goal #1).

Second, the College's commitments to "Modeling and promoting healthy lifestyles in a variety of educational and recreational programs" and to "Cultivate an appreciation of lifelong learning" are supported by the outcomes and objectives of HR Goal #2, which seeks to expand successful personal development opportunities that encourage healthy living by all employees and reward those employees who demonstrate a commitment to enhancing student learning by being lifelong learners themselves.

Third, the College's commitment to "Maximize human resources through professional development, cross-training, mentoring, and using learning communities" is also supported by goal #2, which seeks to implement mentoring across all employee groups.

Finally, the College's commitment to "cultivating an atmosphere of unity through commonly-held values" is supported specifically by HR outcome 2.1 which envisions the development and periodic review of ethics codes supported by clear, consistent sanctions for all representatives of the College.

### **Ties to Other Chapters**

The goals set out for the Human Resources office in this chapter are closely linked to those for both student learning and budget. Because it is crucial for the College to hire staff members who are knowledgeable and capable of meeting a wide range of student needs, HR Goal 1 seeks to ensure that hiring decisions are made through a transparent process that prioritizes positions based on these needs and is as efficient as possible in order to maximize the College's ability to recruit and retain well-qualified employees.

Because about 82% of the College's unrestricted budget is dedicated to personnel costs (Gross, pers. comm., 2011), it is crucial that funds for hiring and professional development be allocated according to a transparent and widely-communicated process that is based on meeting the needs of student learners.

The Human Resource Services Chapter directly addresses Institutional Goals 4 (See Human Resource Services Goal 2), and 5 (see Human Resource Services Goal 1).

## **Human Resource Services Area Goals**

### ***Human Resources Area Goal #1***

#### **Implement an efficient, transparent and equitable hiring process.**

**Rationale:** Several indicators have arisen over the last couple of years that point to the need for this goal. First, faculty concerns about the process used to prioritize and advance positions were raised during the 2009-2010 assessment process. As a result new procedure that links faculty hiring to the student needs was developed. This procedure was tested during November 2010 and is currently being revised to address concerns that came up during those tests.

Second, discussions among employees who have served on hiring committees consistently suggest that the duration of the hiring process may adversely affect the College's ability to recruit well-qualified candidates. To assess the validity of this concern we will review how the percentages of candidates who have withdrawn from recent searches correlates with the durations of those searches to see if there is a point at which withdrawal rates rise significantly

(See Appendix 3: Supporting Data for Chapter 5).

Finally, the observation that there has been an increase in the number of EEO representatives who need to be contacted before one can be scheduled to serve on a particular hiring committee (Blair, pers. comm., 2010) suggests the size of the current EEO pool may be creating a bottleneck in hiring process. To assess this issue, data on the average number of committees each EEO representative has served on during past three academic years was reviewed. There has been a steady decline in the number of EEO Representatives available to serve (see Appendix 3, Figure A3.1).

**Desired Impact:** The overarching impact of this goal is to ensure staffing at COS is adequate to meet student needs based on both statewide and institutional guidelines as well as on campus perceptions. Additionally, a well-documented, efficient, and clearly-communicated process for prioritizing positions and recruiting new employees will lead to broad support for the resulting hiring decisions and maximize the College's ability to successfully recruit the best-qualified applicants.

**Outcome 1.1:** Decisions regarding which positions to fill are based on pre-established priorities, objective data, and employee input.

#### **Measureable Objectives for Outcome 1.1:**

**1.1a:** By 2013-2014, 100% of full-time hiring decisions will match COS Hiring Priorities as assessed using a Hiring Rubric developed by the College.

**1.1b:** By Fall Semester 2013, employees will indicate that they have the information

they need to make effective recommendations with respect to position requests/replacements.

**Possible Implementation Activities:**

- Evaluate procedures for submitting and prioritizing proposals for new staffing.
- Develop and implement a data based process/procedure for submitting and prioritizing proposals for new staffing by 2013-14.
- Develop and post informational resources to use when proposing new positions.
- Evaluate degree to which positions which have been proposed have been filled and the sources from which those filled have been funded.
- Develop a listing that tracks action plans for permanent positions (faculty, staff, administrative) through the approval and hiring processes. The list can be used by bodies responsible for approving action plans.
- Evaluate the degree to which positions which have been proposed have been filled and the sources from which those filled have been funded.
- Refine the Hiring Rubric to be used in prioritizing and approving all positions (replacement or new).
- Make the information required to effectively prepare and submit proposals for new or replacement positions available on the website.

**Challenges:** A proposed rubric for prioritizing faculty hiring was tested in November 2010. The administrative and faculty group found that the rubric had significant drawbacks. The rubric collapsed all positions—new, replacement, growth and “counseling” into one “Faculty” category. Assessment categories were questioned with

regard to bias—e.g. FTE was questioned as being a clear indicator of class participation.

**Outcome 1.2:** The hiring process maximizes recruitment of well-qualified applicants.

**Measurable Objectives for Outcome 1.2:**

**1.2a:** By Fall Semester 2012 at least 80% of advertised positions will be filled within 100 days of being opened.

**1.2b:** By Spring 2012 at least five additional Equal Employment Opportunity representatives will have been recruited and trained.

For additional data analysis for this outcome, please see Appendix 3.

**Possible Implementation Activities:**

- Train deans and directors to conduct reference checks for applicants in their areas so that they can help the Human Resources staff expedite this part of the recruitment process.
- Systematically request information from applicants who withdraw from the recruitment process to learn why they did so and if there are aspects of the recruitment process the College can improve to avoid losing similar applicants in the future.
- Use available staff diversity funds to recruit and train additional EEOs.

**Challenges:** Even with the assistance of additional reference checkers, future cutbacks to Human Resources staffing may make it difficult to expedite hiring or improve the hiring process. Ongoing funding will be needed to recruit and train EEO representatives to replace the current ones as they retire or leave the College.

## ***Human Resources Area Goal #2***

### **Improve employee retention and satisfaction.**

**Outcome 2.1:** Employees and Board Members are role models for lifelong learning and high standards based on shared values.

**Rationale:** Revision of the evaluation processes and tools have not been completed on a regular schedule or reviewed for authenticity and accuracy to ensure that appropriate consequences or recognition is included. Codes of ethics for faculty and board members have been developed, but not for staff. In addition, sanctions for ethics violations are not established nor are processes for regular review of the codes. Currently, professional development, mentoring and recognition programs are managed and implemented in a fragmented way. A review of each is needed in order to develop strategies for providing a more cohesive and comprehensive programs. Employee information and communications must also be timely and clearly communicated.

**Desired Impact:** The desired result of this goal is for COS employees to be role models for lifelong learning, possess common values and high standards, and have the necessary information and tools to be productive in carrying out their particular role in the institution. To implement this outcome employees and Board Members will be guided by clear evaluation protocols and professional standards and have opportunities to regularly benefit from personal and professional development activities. College employees, Board Members, and partners will be recognized for excellence and milestones will be celebrated. Employees will benefit from

improved mentoring and orientation programs and will be knowledgeable in regards to policies, procedures and other employee information that is easily accessible and provided in a variety of media.

### **Measurable Objectives for Outcome 2.1:**

**2.1a:** By Spring 2013, 90% of employees will have been evaluated using the established evaluation process appropriate for their employee group and will have participated in setting goals for the upcoming evaluation period.

**2.1b:** By Fall Semester 2013 80% of employees will indicate knowledge of the COS Code of Ethics that applies to their group.

### **Possible Implementation Activities:**

Current Collective Bargaining Agreements for classified staff and faculty clearly state how evaluations are to be conducted, and standardized evaluation forms are used in this process. However, there appears to be no immediate consequences for substandard performance or, conversely, immediate reward for exceptional performance (other than tenure for full-time faculty). Revision of evaluations in past has been on an irregular schedule, and it is not clear that elements common to all employee groups are evaluated consistently. The evaluation process needs to be reviewed for authenticity and accuracy to ensure that appropriate consequences or recognition is awarded. Steps toward this may include:

- Develop procedures to address consequences for poor performance or unethical behavior;
- Provide supervisor training on employee evaluations;
- Develop a Code of Ethics that includes consequences for unethical behavior;

- Ask the Board of Trustees to review their Code of Ethics and consider including consequences for unethical behavior; and
- Develop a process for regular review of all Codes of Ethics.

**Outcome 2.2:** Employees have the necessary information and tools to be productive in carrying out their particular role in the institution.

**Rationale:** One hundred twenty-eight employees have left their positions at the College since 2004, although some are still employed in different positions. These numbers are not including adjunct instructors, which the College employs an average of about 140 a year. The recent

attrition rates for various employee groups are listed in Figure 5.3.

Average annual attrition rates have ranged from about 5 and 17%, but because exit interviews are not conducted routinely we do not know the reasons that most of these employees left. The reasons why employees leave COS needs to be collected by HR and evaluated. Such data could assist HR in determining what needs to change or improve at the College in order to retain employees.

Development of staff can help to encourage longevity and retention in the workforce. However, at COS this development has not been systematic or routine. Human Resources and a Classified Staff Development Committee manages funds and provides activities for classified staff.

**Figure 5.3: Attrition Rates for Staff by Employee Group**

Year	Classified	Faculty (tenured)	ASM	Administrators	Overall
2004	14 % (14/98)	12 % (6/51)	5 % (1/20)	50 % (2/4)	13 % (23/173)
2005	2 % (17/85)	11 % (5/47)	12 % (3/25)	20 % (1/5)	16 % (26/162)
2006	4.5 % (4/88)	4 % (2/49)	4 % (1/24)	20 % (1/5)	5 % (8/166)
2007	11 % (10/88)	0 (0/48)	4 % (1/27)	0 (0/5)	7 % (11/168)
2008	7 % (6/89)	13 % (6/46)	7 % (2/28)	33 % (2/6)	9 % (16/169)
2009	18 % (16/89)	14 % (7/49)	18 % (5/28)	17 % (1/6)	17 % (29/172)
2010 <sup>10</sup>					Approx. 7%

<sup>10</sup> 2010 Data are not available; overall attrition rate for 2010 is an estimate.

The Flex/Staff Development Committee, chaired by a faculty member and supported by the Office of Student Learning, approves and manages funds for faculty professional development. This Committee also provides workshops prior to the beginning of each semester geared toward improving student learning.

Institutional Days are planned with input from Executive Cabinet and President's Advisory Council. Specific departments that have funds to send staff to conferences, do so. However, no campus-wide data on the effectiveness or the potential for duplicate and/or complimentary nature of the activities is collected and reported. The current structure of professional development activities at the College is not coordinated in one area.

### **Measurable Objectives for Outcome 2.2:**

**2.2a:** By Fall Semester 2013, employees will report an average score of 3.2 (out of 5.0) on a Likert scale to the question "The extent to which professional development and training opportunities are available."

**2.2b:** By Fall Semester 2013, full-time employees will have an average score of 3.0 (out of 5.0) on a Likert scale to the question "The extent to which work expectations are well defined and communicated for me."

### **Possible Implementation Activities:**

- Establish a comprehensive professional development program that focuses the activities to supporting the College vision and plans.
- Establish employee mentoring and recognition programs for COS employees.
- Identify professional development opportunities, including health and

wellness activities, offered and funded by the College during the past 5 academic years.

- Survey employees on professional development opportunities and needs.
- Develop a plan for improving and expanding opportunities for both personal and professional development.
- Increase use of data for decision-making:
  - Use an exit interview to assess the reasons for employee attrition;
  - Improve delivery of orientation, use new orientation as a benchmark for improving the process; and
  - Review number of awards (professional growth, anniversary increment, mini-grants, etc.) earned compared to the numbers of applications for the past several years.
- Create recognition and rewards programs for employees.

**Outcome 2.3:** Employees have the policy, procedure, and employee information they need to do their job effectively.

**Rationale:** Not all employee information on the website is current and some information needs more clarity.

### **Measurable Objectives for Outcome 2.3:**

**2.3a:** By Fall Semester 2013, employees will have an average score of 3.3 (out of 5.0) on a Likert scale to the question "The extent to which my work is guided by clearly defined administrative processes."

**2.3b:** By Spring Semester 2014 the Human Resources department will reduce the number of times that out of date information on the website needs to be corrected based

on a complaint to 4 or fewer times per semester.

### **Possible Implementation Activities:**

- By Spring Semester 2014 updates to the Board Policies and Procedures section of the website will be complete and a plan will be finalized to update the rest of the sites' links.
- By Spring Semester 2014 the Human Resources department will regularly conduct a formal review of its employee site for accuracy and update the information every four to six months.
- By Spring Semester 2014 training and implementation will lead to the roll out of the human resources module of Banner.
- An evaluation of the effectiveness of the Human Resources online website should be explored by getting feedback from employees on their past experiences using the on-line information. This process of getting regular feedback with the intent of improving site access to information should be established. In addition, feedback should be requested from newly hired employees on the orientation process and be the basis to establishing benchmarks for effectiveness of the orientation process.
- Ensure currency of board policy and administrative procedures on College website.
- Ensure currency of employee information on the Human Resources website related to salary and benefits.
- Begin administration of employee leave from new information system.

ensure that staffing levels are adequate to meet student needs, lead to broad support for the resulting hiring decisions among the College community, and maximize the institution's ability to recruit the best-qualified applicants. Periodic assessments of physical and professional development opportunities will provide guidance for expanding programs that work and, therefore, increase employee participation and lead to a healthier and more knowledgeable staff. Finally, regular reviews of evaluation processes, advancement opportunities, and codes of ethics will give all members of the campus community confidence that these programs are fair, rigorous, and designed to promote individual improvement while also enabling the College to meet its responsibilities to students and other stakeholders.

In summary the Human Resource Services Area Goals are:

1. Implement an efficient, transparent and equitable hiring process.
2. Improve employee retention and satisfaction.

### **Summary**

A well-documented, efficient, and clearly-communicated process for prioritizing positions and recruiting new employees will

**This Page Intentionally Blank**



## **Educational Master Plan**

### **Chapter 6: Information Technology**

#### **Introduction**

Technology in all its forms provides the infrastructure for the day-to-day operations of all areas on campus. Technology Services at College of the Siskiyous maintains and upgrades all technology equipment and infrastructure.

#### **Overview and History**

The College has approximately 500 computers and 30 servers on the Weed and Yreka Campuses. The network serves student computing labs, including the Academic Success Center Lab, Reading and Writing Labs, Math Lab, Business Computer Lab, Mac Lab, Library, and classrooms on the Weed and Yreka Campuses. The network also serves Weed and Yreka staff. The Wide Area Network (WAN) that serves the Weed and Yreka Campuses is protected from the Internet using Cisco ASA technology.

Technology Services keeps all existing technology systems, such as workstations, network shares, e-mail, telephone system, videoconferencing, wireless Internet access and servers, operating. Additionally, Technology Services performs onsite upgrades, scheduled maintenance and repairs on wiring, fiber, workstations, servers, videoconferencing equipment, networking equipment, and other IT equipment.

Beginning in March 2009, College of the Siskiyous began an Enterprise Resource Planning (ERP) overhaul project utilizing SunGard Banner. COS determined that the legacy ERP system, based on an Access Client and SQL server backend, was unsustainable for a number of reasons including:

- The demand had outgrown the technology
- The system was built and maintained in-house, with little, if any, outside support available.
- The programmers who developed the system had moved on to other positions

After going through a lengthy RFP process and carefully evaluating and analyzing several ERP proposals, including Datatel, PeopleSoft and Banner, COS determined that Banner was the best fit for the ongoing needs of the College. The Banner ERP solution replaced the legacy system. In addition, Banner ERP consolidated and centralized other important areas such as financial aid and the district financial system, which were housed on two separate proprietary systems.

As of February 2011, all Banner modules including HR, Financial Aid, Student and Finance were in production utilizing Self Service Banner (SSB) functionality. The web portal functionality, referred to as Luminis, was scheduled for “Go-live” in March 2011. The Luminis portal will ultimately provide Single Sign On (SSO)

access to all modules. Security will be controlled by Banner table security. The Banner System is housed on high-end SUN servers running on the UNIX (Solaris 10) operating system.

### **Connection to the Mission, Vision and Institutional Goals**

According to our mission statement, COS will “serve our community and any student who can benefit from an exceptional learning environment.” Technology, in conjunction with the other areas on campus, can provide a seamless integration of services for students, faculty, and staff. Technology informs and sustains the three major areas of our Vision: Learning, Partnership, and Stewardship. Creating a strong partnership between Instructional Technology and Student Learning will lead to an exemplary educational environment where students can receive an education that is current both in content and in technology. Because the Vision states that “we believe in the partnerships that utilize our human and natural resources,” our collaborative efforts with other areas on campus will create a productive workplace that is “safe, attractive and promotes a passion for learning, cultural enrichment, and a sense of belonging for all.” And finally, promoting responsible use of technology will lead to an “effective use of public resources” and “a culture of assessment and evidence” that will drive our decision-making in the years to come.

The Information Technology Chapter directly addresses Institutional Goals 2 (see Information Technology Goal 1), 4 (see Information Technology Goal 1), 5 (see Information Technology Goals 1 and 3), and Goal 7 (Information Technology Goal 2).

### **Ties to other Chapters**

Information Technology supports all aspects of the College and as such this chapter impacts all aspects of the Educational Master Plan. The maintenance and replacement of Technology impacts the overall productivity of the institution. Goals in this chapter call for increasing all employees’ technical skills and for improving coordination between Information Technology and Student Learning. Additionally, this chapter addresses Distance Learning. Distance Learning is one of the areas that crosses multiple chapters. It is discussed in terms of Enrollment Management in Chapter 2, from a Technology standpoint in this chapter, and from a recruitment standpoint in Chapter 7. Close collaboration on this topic will be required to ensure that all the objectives can be met.

### **Information Technology Area Goals**

#### ***Information Technology Goal #1***

**Manage technical resources to enhance student learning.**

**Outcome 1.1:** Technology training is available for employees to meet their job needs.

#### **Measurable Objectives for Outcome 1.1:**

**1.1a:** By Fall Semester 2013, employees will report an average score of 3.2 (out of 5) on the question “The extent to which COS provides adequate technical training to enable them to effectively perform their job duties.”

**Rationale:** In the 2008 Accreditation Self Study Employee Survey, the results report that only 56% of faculty and staff agree or strongly agree that COS provides adequate training on software for employees to effectively perform their job duties.

Employee-specific, consistently-offered training does not exist. However, the College offers credit courses in Office 2007 and web publishing for the general student body, and in which staff and faculty can enroll if they choose. Small classes of Word and Excel training sessions were offered to faculty and staff as a transition to the new Office Suite in the Spring of 2008. Banner training was offered to select departments during 2009-2010.

Additionally, the College does not provide sufficient training and support for Distance Learning platforms. Our online course offerings are delivered through Etudes. At one time, an Etudes coordinator was available to help instructors with hybrid and online course management training. Currently, all online instructors are required to complete Etudes training prior to offering their courses online. However, there is no consistent support for online technical questions during the semester, except through the Etudes users group and a small number of full and part-time instructors with more than two years of experience with the platform. Additionally, there is no formal college-based training for instructors who simply want to use Etudes as part of their traditional classroom resources. Training for smart classrooms is provided as needed.

The Technology Learning Center at one time served as a training and resource center for both faculty and staff, providing assistance with web page design and creation, as well as regularly scheduled cohort training on campus program

applications. The TLC was discontinued when the TLC Coordinator left (see current IT Strategic Plan, section IX). Based on the current self-study, many employees indicate that the re-institution of the TLC, or something comparable, would be helpful in getting more software program training and one-on-one time with knowledgeable assistants. Some want more training on the Microsoft Office products.

If COS is to improve the technical training of all employees, it must ensure that all staff and faculty are adequately skilled in the use of the appropriate computer information systems, audio-visual presentation systems, and videoconference systems necessary to perform their jobs. Additionally, employees need to have consistent access to technical training workshops, courses, and support.

**Possible Implementation Activities:**

- Create a Technology Learning Center (TLC) or Professional Development Center (PDC)
- Working collaboratively, the Office of Student Learning and Instructional Technology Department will develop a plan for a Professional Development Center (PDC). One aspect of this center should focus on technology training for employees, to allow for group and individual training and assistance.

**Challenges:** Achievement of this objective is tied to the development of a PDC, which requires an ongoing institutional commitment of fiscal and human resources. The institution's overall budget health could impact the implementation of a PDC. Generating Board support for a PDC might be difficult in these fiscally challenging times.

**Desired Result:** Creating a PDC/TLC will serve the entire campus and lead to

increased productivity. It will ensure that this college is “maximizing our human resources through professional development, cross-training, and mentoring,” thus leading to improved employee satisfaction scores. Additionally, a PDC/TLC will provide “every employee opportunities to meet [his or her] greatest potential.”

**Outcome 1.2:** Decisions around technology are collectively made between Technology and Student Learning and are aligned on all campuses.

### **Measurable Objectives for Outcome 1.2:**

**1.2a:** By Fall Semester 2013 increase employee satisfaction with technology-related decisions (technology planning and technology decision-making) by 10% over levels determined on Climate Survey administered Fall Semester 2011.

**Rationale:** The general consensus of Technology Services is that the current planning process is not as effective or as efficient as it could be. The planning and decision-making model that is presently in place may not be conducive to aligned efforts to enhance student learning, mainly because parallel Technology and Instruction Councils meet separately. Delayed communication, miscommunication, and lack of information have, at times, led to frustration and poor decisions. However, it is important to keep in mind that much of this characterization is a matter of perception. Effectiveness and efficiency haven’t been assessed regularly. In order to ascertain changes in perceived effectiveness a baseline must be established.

### **Possible Implementation Activities:**

- Create a joint Technology/Student Learning council/committee to be called on for short term problem-solving.
- Keep the current model, but have a representative from Technology Council present at Student Learning Council meetings and vice versa.
- Technology Services should work with the Research Office to develop a question set to include in future satisfaction surveys.

**Desired Result:** It is expected that implementing these suggestions will lead to improved decision-making and planning that reflects input from both Technology Services and Student Learning, as well as other campus constituencies, and ultimately, more efficient use of human and material resources.

**Outcome 1.3:** Computer equipment purchasing and replacement decisions are made to maintain the technological health and stability of the Institution.

### **Measurable Objectives for Outcome 1.3:**

**1.3a:** By Spring Semester 2012, 60% of all technology equipment will be within the defined replacement cycle. By Spring Semester 2013, 70% of all technology equipment will be within the defined replacement cycle. A ten percent gain will be made each subsequent year until 100% is reached.

**Rationale:** Currently, the College is on an extended replacement cycle or an “as needed” cycle and is not following the Board-approved maintenance and replacement cycle.

Because of the rapid pace of change in technology, we must strive to maintain currency in our instruction platforms, data

management systems, registration programs, and other technologies. If we are to ensure that students have access to contemporary learning technologies, we should expect to maintain technological services like Banner or Etudes, as well as student learning technologies in the form of instructor teaching technology and classroom technology. We should expect to maintain our technological investments at a standard that is comparable to the standards set by other learning institutions of higher education in the state and around the country.

**Desired Results:** COS will replace and maintain all its technology based on the current, Board-approved cycle. This process will assist the institution in its budget planning process, and will ensure that all areas of campus reflect equity of technology to support student learning.

**Possible Implementation Activities:**

- Establish at least two budget committee representatives from Technology Services.
- Create an Annual Technology Health Status report to help prioritize technology needs within the overall institutional budget.
- Track technology priorities via the Annual Health Status report.
- Review Budget committee composition for Technology Services representation.

**Challenges:** The primary challenge to achieving this goal might be the overall fiscal health of the institution, which is affected by both internal and external factors. However, in the past five years, the overall Technology Services replacement budget has decreased significantly, *even though our use of technology has increased*. Additionally, we rely heavily on one-time monies and grant-funded programs to

purchase technology. The burden of maintaining and replacing this technology is necessarily absorbed by Technology Services.

**Outcome 1.4:** A Distance Learning Plan that clearly outlines on-line educational pathways.

**Measurable Objective for Outcome 1.4:**

**1.4a:** By Spring Semester 2014, COS will determine the feasibility of offering two completely online degrees — 1 transfer degree in a selected major and 1 non-transfer degree.

**Rationale:** Siskiyou County is a large geographic area with few post-secondary educational opportunities. College of the Siskiyous is the nearest college for most people who live in the County. However, for a significant number of county residents, COS is more than a forty-mile commute one-way, sometimes over roads that may be closed in the winter due to adverse weather conditions.

COS has already invested a significant amount of resources in videoconferencing technology, including a membership in the Etudes course management system.

An important element of our Vision Statement refers to distance learning, particularly in the idea that we “welcome students of all ages, from any location.” Even more specifically, COS seeks to “make distance and time irrelevant to the delivery of our learning opportunities and services” because we offer educational services “virtually as well as physically.” Our innovation and leadership should be “driven by the needs and environment of our communities,” as well as statewide trends in distance learning programs and services. It

is our desire to be “known for those programs for which we provide a unique approach appropriate to our regional circumstances,” and known for our ability to compete in a global, educational marketplace.

**Desired Result:** Students at COS will be able to complete a degree entirely online. COS will expand its online degree offerings based on the “needs and environment of our communities,” and in keeping with student demand, as well as regional and statewide trends. COS will be regionally, as well as nationally, competitive in the education marketplace.

**Possible Implementation Activities:**

- Create a task force or campus committee to conduct a county-specific assessment of student needs for distance learning.
- Correlate county-specific data with state-wide data regarding distance learning programs and course needs. Present findings to the relevant constituent groups and, working with the Deans and representatives from the Academic Senate, including Counseling Services, develop a prioritized list of potential online degrees.

**Challenges:** Potential challenges could be informed by SB1440. The Chancellor’s Office provides the following information:

*SB 1440 establishes the Student Transfer Achievement Reform (STAR) Act. SB 1440 requires a community college district to grant an associate degree for transfer to a student in that student’s field of study once a student has met degree and transfer requirements for a particular major. Upon completion of the transfer associate degree, the student is eligible for transfer with*

*junior standing into the California State University (CSU) system. Students will be given priority consideration when applying to a particular program that is similar to the student’s community college area of emphasis. The bill prohibits a community college district or campus from adding local course requirements in addition to requirements of the STAR Act, and prohibits the CSU from requiring a transferring student to repeat courses similar to those taken at the community college that counted toward their associate degree for transfer.<sup>11</sup>*

COS is currently considering two degree paths that meet the SB1440 requirement: Speech and Mathematics. As degree paths get developed, they will have to be evaluated as to their potential to be offered in an online format. Individual courses that allow students to meet transfer A.A. requirements will have to be created in the online format, which will require time and effort from discipline faculty, as well as continued institutional commitment to online education.

Other challenges include increasing the numbers of faculty who are trained in the online teaching platform, Etudes, and ensuring that COS offers online courses in each general education area each semester. The Math Department would also need to resolve its concerns with the online exam process. Currently, the Math Department does not offer completely online courses because it does not allow students to take exams online. Students must take their

---

<sup>11</sup><http://www.cccco.edu/ChancellorsOffice/Divisions/StudentServices/TransferArticulationHome/SB1440StudentTransfer/tabid/1809/Default.aspx>

exams at an approved location. For this reason, Math classes are classified as hybrid.

The Office of Student Learning and Information Technology will need to work collaboratively to ensure that these online degree opportunities can be supported by our current levels of technology, and that these new programs and courses do not adversely affect Technology Services' ability to provide the level of support outlined in Outcome 1.

### ***Information Technology Goal #2***

#### **Increase sustainable use practices through the use of technology.**

**Outcome 2.1:** Departments effectively communicate with internal and external communities using sustainable methods.

#### **Measurable Objective for Outcome 2.1:**

**2.1a:** By Spring Semester 2014 reduce the use of printed materials institution-wide by 20% from X to X.

Baseline will be established based on 2010-11 during summer 2011.

**Rationale:** Currently COS as a campus orders 480 cases of white, letter size 20 lb bond paper each year, 40 cases per month or 200,000 single pages each month. Orders are placed approximately 4 times a year. We have ordered this same amount since 2004. Amounts left in reserve vary from quarter to quarter. Paper usage varies due to different factors, such as enrollment increases, academic subjects being taught, and instructional delivery modes. Current institutional practices seem to have had a positive impact on campus paper consumption. A review of existing

circumstances indicates that more can be done to reduce paper consumption.

#### **Possible Implementation Activities:**

- Use technology to reduce institutional printed material.
- Minimize paper assignments in the classroom by encouraging faculty and students to use more Internet, flash drives, e-mail, and digital communications.
- Implement "Pay on Demand" hardware installed for student printing (currently this is only offered in the Library).
- Implement Print Management Software.<sup>12</sup> Print Management Software would allow COS to monitor, oversee, and audit the amount of paper being printed by employees.
- Conduct an annual inventory for paper consumption.
- Create a monthly "paperless" award for employees or units who implement innovative ideas for reducing paper consumption.
- Track paper usage through the numbers of cases ordered per month.

**Desired Result:** COS will model resource sustainability and will "use technology to maximize efficiency and effectiveness."

**Outcome 2.2:** Sustainability is considered when making decisions around the purchase and use of technology.

#### **Measurable Objective for Outcome 2.2:**

**2.2a:** By Spring Semester 2014, COS will reduce technology energy consumption by 10% from X to X.

---

<sup>12</sup> <http://www.czsolution.com/>

Baseline data on technology energy consumption will be established based on 2010-11 during summer 2011.

**Rationale:** Examining computer power consumption data (see references below), it seems apparent that COS may be able to adopt more energy-efficient computer practices in the future. In an academic environment, with ever-increasing reliance on digital technology and computer usage on the rise, the College must also undertake conscientious and sustainable energy practices. Conservation practices for a single computer may yield minimal savings, but in an institution with as many computers as COS, conservation can yield measureable results. Reducing technology energy consumption supports “effective use of public resources,” and at the same time, uses technology to “maximize efficiency and effectiveness.”

**Possible Implementation Activities:** COS will adopt more energy-efficient computer practices. Currently, some of the following activities are unofficially endorsed and sporadically practiced at COS. Coordinated by Technology Services, all Administration, Faculty, and Staff should consider formal commitment to these practices and encouragement campus-wide participation.

- Set the power settings on all COS computers to automatically go into Sleep/Standby mode after 15 minutes or so of inactivity.
- Gradually replace desktops with laptop computers when possible. They use far less energy than desktops.
- With desktops, use LCD monitors. They use a lot less energy than CRTs.
- Use power strips to easily turn off all computer accessories at once.
- Purchasing of replacement equipment should adhere to Energy Star ® Standards.

- Turn off monitors if PCs are not to be used for more than 20 minutes
- Turn off both the CPU and monitors if computer is not to be used for more than two hours.
- Turn computers off when done for the day or weekend.
- Conduct an annual power consumption analysis for all COS technology usage.

**Desired Result:** COS will demonstrate fiscal as well as environmental responsibility through its energy use practices.

## Summary

COS uses technology to foster innovation, creativity, and human potential in its students, staff, and external communities. Technology at COS is current, highly functioning, and ultimately supports student success. Employees at COS take advantage of professional development training and participate in activities that allow them to “meet their greatest potential.” As a learning college, COS embraces Technology Services as an equal partner in delivering “learning opportunities and services.”

In summary, the Information Technology Area Goals are:

1. Manage technical resources to enhance student learning.
2. Effectively communicate with the external community.
3. Increase sustainable use practices through the use of technology.



# College of the Siskiyous

## **Educational Master Plan**

### **Chapter 7: Institutional Advancement**

The area of Institutional Advancement at COS brings together the College Foundation, Public Relations and Marketing, Grants Office, Alumni Association, Recruitment, Contract and Continuing Education and Business Start-Ups into a single entity. As a unified group, this area is in its infancy, although individually these areas have existed for quite some time. At the time of this writing the College is recruiting for a Director of Institutional Advancement. The successful candidate will be tasked with unifying these important areas to promote the College and raise revenue.

#### **Overview and History**

##### *The Foundation*

The functions of institutional advancement have been a fairly low priority area throughout College of the Siskiyous' history. In particular, fundraising has largely fall under the purview of the Foundation. According to the COS website<sup>13</sup>, the COS Foundation, established in 1992, seeks to provide and support the margin of excellence that fees and tax support cannot offer. The Foundation is a not-for-profit, IRS 501(c)3 corporation. State funding is limited and does not meet

the many needs of the College. Approximately 21 business and community leaders volunteer generously of their time, talent, and treasure to support COS and its students by serving on the Foundation Board of Directors.

When COS received a Title III grant in 2006, the Foundation was given the task of raising \$370,000 in matching funds over a 5-year period for a Title III endowment. The Foundation has raised \$290,000 and is now in the final year of fundraising for the endowment, which will support equipment and upkeep of the RHSI. They need to raise \$80,000 by September 30, 2011 and then can focus on other areas of fund raising for the College. All funds raised by the Foundation for the endowment are matched 100% by the U.S. Department of Education and 100% by the McConnell Foundation.

##### *Business Start-Ups*

The mission of the College of the Siskiyous Foundation is to solicit and receive contributions and dispense funds to assist and support the educational programs and general welfare of the District. To support the mission and the College, the Foundation has developed a process for the investigation, planning, and launch of new businesses that increase revenue to COS in support of students and educational opportunities in Siskiyou County. Funds raised benefit five priorities:

---

<sup>13</sup> *COS Foundation*. (2010, November 15). Retrieved from <http://www.siskiyous.edu/publicrelations/foundation/index>

1. Scholarships
2. Advancement of excellence in teaching and learning
3. Acquisition and support of new technologies
4. Completion of campus renovations and new building projects
5. Partnering with community entities to support our mission.

The Foundation is the owner of its own Thrift Store. Open since 1997, the Eagle's Nest provides COS students and the community low cost clothing, furniture, and household items. It is also a learning environment for COS students. The volunteer staff mentors the students, community service workers and CalWORKS employees at the shop by teaching transferable job skills that can provide employment opportunities in the workforce.

### ***Public Relations/Marketing***

The Public Relations/Marketing Office oversees the District's public relations through the use of public speaking, print, radio and television. Duties include the work of the District, Presidential responsibilities, community forums, all Foundation events and programs, such as the Performing Arts Series. A number of events are annually hosted by the College and the Foundation and are well attended. The President's Office relies strongly on the Public Relations Office on the coordination, set up and management of public events.

### ***Grants***

The Grants Office, or Resource Development, assumes a lead role in the acquisition of grant funds that are used to support core education and academic programs at COS. The Grants Office staff

works closely with administrators, faculty, and staff to develop proposals for funding and assists with the writing, editing and formatting of applications as well as budget development. In addition, the Grants Office gives ongoing support to grant managers of currently funded projects. The Grants Office has consistently secured critical funding for the College in recent years with a success rate of 70% in obtaining grant funding in 2010-11 for a total of \$2,022,053 in grant funding.

### ***Recruitment/Outreach***

Recruitment encompasses outreach to high school students, attending college fairs, giving SOAR (Siskiyou's Orientation, Advising, and Registration) Sessions and campus tours, coordinating COS recruitment events, and processing information requests for prospective students. The current Student Services Advisor who has coordinated the recruitment effort has resigned, and it is uncertain as to whether this position will be replaced.

### ***Contract and Community Education***

During this past year, the role of community education has changed greatly. As the California Community Colleges Chancellor's Office has defunded courses, COS has been forced to choose between dropping these courses or finding a way to make them produce revenue. Out of this decision came the idea to create *COS Extensions* and place it under the Foundation. COS Extensions offers contract and fee-based courses. Our hope is to take these courses and additional new ideas (such as new courses, contract training, camps, continuing and professional education) and turn them into self-supporting and revenue generating activities for the College. COS

Extensions will provide learning opportunities for community residents to improve, upgrade, and explore new skills and social connections. This effort responds to the need for a well-trained workforce as well as the individual need for intellectual and physical stimulation or cultural enrichment.

### **Connection to the Mission, Vision and Institutional Goals**

The College of the Siskiyous' Vision provides a clear road map to successful institutional advancement. From the included elements of "diversified revenue," to "community partnerships, "...and multiple kinds of outreach, our vision mandates successful institutional advancement."

As the outreach and recruitment functions of Institutional Advancement help keep College of the Siskiyous a strong and viable institution and the increased revenue functions help to ensure funding to achieve all of the Institutional Goals, Institutional Advancement is an essential part of the framework for all areas of this Educational Master Plan.

The Institutional Advancement Chapter directly addresses Institutional Goals 2 (See Institutional Advancement Goal 1 and 3), 7 (see Institutional Advancement Goal 2).

### **Institutional Advancement Area Goals**

#### ***Institutional Advancement Goal #1***

**Reduce reliance on State Funding.**

**Rationale:** College of the Siskiyous has primarily relied upon state apportionment to fund its educational programs. Due to the current fiscal crisis in California, the College has endured substantial cuts to many of its programs. In response, College of the Siskiyous must secure additional sources of funding to continue to provide educational opportunities to students.

**Desired Impact:** Procuring additional revenue will not only enable the College to sustain its current course and program offerings, but also expand and/or develop new programs and course offerings to meet the educational needs of students and members of the community.

**Outcome 1.1:** A college operating budget that includes significant non-state resources.

#### **Measurable Objective for Outcome 1.1:**

**1.1a:** Increase the yearly percentage of the Annual COS Operating Budget that is non-state (non-fund 11) supported from X% to X% by 2013-14.

**Outcome 1.2:** COS has a diverse Donor Base.

#### **Measurable Objective for Outcome 1.2:**

**1.2a:** Increase the number of discrete individuals/businesses who contribute to the foundation by 5% from 843 in 2009-2010 to 885 in 2012-13.

**Possible Implementation Activities:** To meet this goal, The Institutional Advancement Team should examine baseline data and develop realistic targets for funding. Funding sources to consider include grants, donations, bond measures,

enterprise accounts, and community-service classes. This would include:

- soliciting and obtaining significant donations;
- identifying, targeting, and acquiring new grant monies and renewing existing grants;
- and expanding community-service offerings, including CEUs to both meet community needs and increase community investment in College of the Siskiyous.

**Potential Challenges:** Potential challenges may arise from the current fiscal climate in the county, state, and nation. In particular, there may be community resistance to any new bond measures, and there is increasing competition for available grants. Also, until the economy improves, it may be difficult to secure donations from middle-income donors, such as alumni. According to the Siskiyou County Economic Development Council (2011)<sup>14</sup> 14% of families and 18% of individuals in Siskiyou County live below the poverty line. Furthermore, the average family income is only 74% of the national average. This number is particularly startling as California's average is significantly higher than the US average.

### ***Institutional Advancement Goal #2***

**Increase outreach to the communities served by COS.**

**Rationale:** Community college, state university, and university websites have become the main information portal through which information about these institutions is disseminated to potential students, current

students, and the general public. College websites contain vital information regarding catalog requirements, admissions policies and procedures, course schedules, cultural and athletic events, financial aid, as well as student records, to name just a few of the services a state-of-the art college website provides.

The College of the Siskiyous website serves as a primary resource for the day-to-day activities of our institution. It houses vital information, data, and programs that facilitate communication among students, instructional areas, registration, student services, and marketing. Every department on campus utilizes the COS website to communicate information to not just residents of Siskiyou county, but also to anyone, anywhere, seeking information online about College of the Siskiyous.

Visitors to our website should encounter a website that is inviting, informative, and easy to navigate, yet is comprehensive, and aesthetically pleasing, with the primary goal of attracting students. Developing and maintaining a website where staff and students can conduct all of their business online is necessary to remain competitive in the educational marketplace.

**Outcome 2.1:** The external community is satisfied with their "College of the Siskiyous" web experience.

### **Measurable Objective for Outcome 2.1:**

**2.1a:** By Fall Semester 2013, 85% of those surveyed after attempting a transaction on the COS website will report that they were able to complete their desired transaction(s) during their current web session.

---

<sup>14</sup> Siskiyou County Economic Development Council. *Siskiyou County Demographics*. (2011). Retrieved from <http://www.siskiyoucounty.org/demographic-data.aspx>

**Desired Results:** Upon implementation of our EMP many student support activities such as Registration, Financial Aid, Counseling, testing, housing, health services, etc. will become even more convenient and readily available to a greater number of interested individuals visiting our website. Additionally, visitors, staff, and students will be able to conduct all of their business online. COS will continue to attract students, as well as potential financial donors, if our online presence is attractive.

Student learning will also benefit from an improved web design. Educational practices currently range from entire online classes, to course home pages containing such information as outlines, syllabuses, updates, and assignments. It is anticipated that students who are able to utilize aspects of the COS website for instruction will find that course communications are more flexible within their personal daily schedules and timelines.

**Possible Implementation Activities:**

- Establish a Web Page Advisory Committee to monitor the design, function, content, aesthetics, and ease of navigation of the site. Committee members will be a representative sampling of campus constituencies and should include individuals with web experience.
- Utilize a professional web designer to work in conjunction with the advisory committee. This consultant will also work on marketing analysis of our site.
- Establish a baseline for student and employee satisfaction with their online experiences, using student satisfaction survey data, employee satisfaction data, and data collected via the registration process.

**Challenges:** The design and function of the COS website is limited only by our current levels of technology, bandwidth, and our imagination.

**Outcome 2.2:** The Distance Learning Program attracts students from throughout Siskiyou County and beyond.

**Measurable Objectives for Outcome 2.2:**

**2.2a:** Increase the number of students who enroll in interactive videoconference or online courses from X in Spring Semester 2010 to X by Spring Semester 2014.

**2.2b:** Enrollments in distance learning classes will include student from all Siskiyou County zip codes by Spring Semester 2014.

**2.2c:** At least X% of students taking on-line courses at COS will be from outside Siskiyou County.

2010-11 data will be used as a baseline to set target increases during Fall Semester 2011.

**Potential Challenges:** Challenges mirror those of the revenue diversification portion of this chapter. As noted earlier, Siskiyou County has a high poverty rate which creates challenges both in terms of the extent of student need and the difficulty of raising revenue.

***Institutional Advancement Goal #3***

**Expand Self-Support Educational Opportunities.**

**Rationale:** College of the Siskiyous currently offers basic skills, transfer, vocational, lifelong learning and community service classes. There are, however, other

community educational needs that we are not currently meeting. The extent of these needs should be verified by vigorous research. Anecdotally, and because COS is located in a geographically isolated region, there are many continuing education and training needs for which there are not adequate local resources.

**Desired Impact:** Increased offerings and enrollment in Personal Enrichment/Community Education, Contract Education courses as well as developing Community Education/Contract Education courses are a means to meet community needs and to solicit additional sources of funding for the campus. Should College of the Siskiyous be able to enhance its revenue base by offering classes to this large and diverse target area, not only will it truly be this “community’s college,” but it will also have substantially strengthened and diversified its revenue base.

**Outcome 3.1:** A fiscally solvent Self-Support Program that offers continuing education for the citizens of Siskiyou County.

**Measurable Objective for Outcome 3.1:**

**3.1a:** By Spring Semester 2014, the Community Service Unit at COS will offer at least 55 classes per year, all of which will break even or produce a profit.

**Possible Implementation Activities:** This is a fully scalable goal that will allow College of the Siskiyous to begin outreach to local businesses and local professions that require continual training to meet state-mandated professional development requirements.

**Potential Challenges:** Challenges include the legal limitations that some of these areas

include as well as the continual challenge related to the economically impoverished area in which College of the Siskiyous resides.

## Summary

Clearly, College of the Siskiyous, like any living thing, must grow if it is to survive. This growth will require additional funding, marketing, and an expansion of for-profit services and the people and processes in place to make those things happen.

Through the diversification of revenue, the development of an Institutional Advancement Team, the development of outreach to enhance both our student and client base, and the expansion of educational offerings in the for-profit market College of the Siskiyous will reduce financial dependence on the state. Additionally, the College will have forged stronger and more robust relationships with our community as it becomes the destination for all of their educational and professional higher learning needs.

In summary the Institutional Advancement Area Goals are:

1. Reduce reliance on State Funding.
2. Increase outreach to the communities served by COS.
3. Expand Self-Support Educational Opportunities.



# College of the Siskiyous

## Educational Master Plan

### Chapter 8: Summary of Goals, Outcomes, and Objectives

**Below are the Goals, Outcomes, and Measurable Objectives of the COS Educational Master Plan listed by Institutional Goal Area.**

**Institutional Goal#1: *In order to improve student persistence to goal completion, implement an integrated Student Achievement Program that increases student success across retention milestones.***

Area	Area Goal	Desired Outcome	Measurable Objective(s)
SL	4: Improve success for Basic Skills Students	4.1: Basic Skills Students succeed in meeting their educational goal(s) in a shorter-than-state-average timeline and at a higher rate than the state average	4.1a: Over the next 5 years, the success rates of basic skills-level students in basic skills English courses will meet or exceed 46%
			4.1b: Over the next 5 years, the success rates of basic skills-level students in basic skills Mathematics courses will meet or exceed 54%.
			4.1c: Over the next 5 years, the success rates of basic skills-level students in basic skills Reading courses will meet or exceed 58%.
			4.1d: Over the next 5 years, the retention rates of basic skills-level students in basic skills English courses will meet or exceed 69%.
			4.1e: Over the next 5 years, the retention rates of basic skills-level students in basic skills Mathematics courses will meet or exceed 79%.
			4.1f: Over the next 5 years, the retention rates of basic skills-level students in basic skills Reading courses will meet or exceed 73%.

Area	Area Goal	Desired Outcome	Measurable Objective(s)
SL	5: Improve goal completion rates for Associate Degree, Certificate, and University Transfer students	5.1: Students of all ethnicities meet their declared academic goals	5.1a: By Spring Semester 2014, 18% of all students who declare earning a certificate as a goal will earn a certificate within 6 years of enrolling at COS.
			5.1b: By Spring Semester 2014, 18% of Students of Color who declare earning a certificate as a goal will earn a certificate within 6 years of enrolling at COS.
			5.1c: By Spring Semester 2014, 50% of all students who declare transfer or an associate degree as a goal will earn an associate degree within 6 years of enrolling at COS.
			5.1d: By Spring Semester 2014, 50% of Students of Color who declare transfer or an associate degree as a goal will earn an associate degree within 6 years of enrolling at COS.
			5.1e: By Spring Semester 2014, 15% of all students who declare transfer as a goal will transfer within 3 years of enrolling at COS.
			5.1f: By Spring Semester 2014, 15% of Students of Color who declare transfer as a goal will transfer within 3 years of enrolling at COS.

**Institutional Goal#2: *In order to maximize student access to COS given increasingly limited resources, implement a comprehensive enrollment management and revenue enhancement plan.***

Area	Area Goal	Desired Outcome	Measurable Objective(s)
SL	2: Maximize the use of college resources to support student learning through enrollment management	2.1: A mission-driven and fiscally responsible class schedule that promotes student success and goal completion	2.1a: Achieve and maintain an overall FTES level that is the College's enrollment goal (cap) plus 1 % each year (2011-2012 - 2013-14) without significantly increasing course expenditures.
			2.1b: Increase course enrollment to reach a mean of 90% enrollment capacity at first census by Fall Semester 2013.
TECH	1: Manage technical resources to enhance student learning	1.4: A Distance Education Plan clearly outlines on-line educational pathways	1.4a: By Spring Semester 2014, COS will determine the feasibility of offering two completely online degrees—1 transfer degree in a selected major and 1 non-transfer degree.
ADV	1: Reduce reliance on State Funding	1.1 A college operating budget that includes significant non-state resources	1.1a: Increase the yearly percentage of the Annual COS Operating Budget that is non-state (non-fund 11) supported from X% to X% by 2013-14.
ADV	3: Expand Self-Support Educational Opportunities	3.1: A fiscally solvent Self-Support Program that offers continuing education for the citizens of Siskiyou County	3.1a: By Spring Semester 2014, the Community Service Unit at COS will offer at least 55 classes per year, all of which will break even or produce a profit.

**Institutional Goal#3: *In order to continuously improve learning in and out of the classroom, regularly assess student learning and student support service outcomes.***

Area	Area Goal	Desired Outcome	Measurable Objective(s)
SL	1: Evaluate and improve student learning and achievement through a data-informed decision-making process	1.1: Evidence based decisions reduce barriers to student achievement and promote student learning	1.1a: COS will have an established set of baseline data and achievement milestones for identified groups of students that the Student Achievement Committee designates are needed for decision-making.
			1.1b: By Fall Semester 2013, a majority of the strategies developed by the Student Achievement Committee will clearly articulate the rationale for why they were selected.
			1.1c: By Spring Semester 2014, all areas identified by the Student Achievement Committee as having a role in supporting student achievement will provide at least one example of how disaggregated student achievement data has impacted a decision about program outcomes.
BUS	4: Improve the connection between business practices and student achievement	4.1: Business operations and practices are regularly assessed to improve support for student success	4.1a: By Fall Semester 2013 increase by 10% (from Fall Semester 2011) the average response to an employee climate survey question that indicates “The extent to which business operations and practices facilitate student success.”
			4.1b: By Spring Semester 2014 each administrative area will have assessed (via Program Review) at least one practice that directly or indirectly impacts student achievement and be able to indicate how they intend to use the results of their findings.

**Institutional Goal#4: *In order to provide every employee the opportunity to meet their greatest potential, maximize our human resources through employee development and technological support.***

Area	Area Goal	Desired Outcome	Measurable Objective(s)
TECH	1: Manage technical resources to enhance student learning	1.1: Technology training is available for employees to meet their job needs	1.1a: By Fall Semester 2013, employees will report an average score of 3.2 (out of 5) on the question “The extent to which COS provides adequate technical training to enable them to effectively perform their job duties.”
HR	2: Improve employee retention and satisfaction	2.1: Employees and Board Members are role models for lifelong learning and high standards based on shared values	2.1a: By Spring 2013, 90% of employees will have been evaluated using the established evaluation process appropriate for their employee group and will have participated in setting goals for the upcoming evaluation period.
			2.1b: By Fall Semester 2013 80% of employees will indicate knowledge of the COS Code of Ethics that applies to their group.
		2.2: Employees have the necessary information and tools to be productive in carrying out their particular role in the institution	2.2a: By Fall Semester 2013, employees will report an average score of 3.2 (out of 5.0) on a Likert scale to the question “The extent to which professional development and training opportunities are available.”
			2.2b: By Fall Semester 2013, employees will have an average score of 3.0 (out of 5.0) on a Likert scale to the question “The extent to which work expectations are well defined and communicated for me.”
		2.3 Employees have the policy, procedure, and employee information they need to do their job effectively	2.3a: By Fall Semester 2013, employees will have an average score of 3.3 (out of 5.0) on a Likert scale to the question “The extent to which my work is guided by clearly defined administrative processes.”
			2.3b: By Spring Semester 2014 the Human Resources department will reduce the number of times that out of date information on the website needs to be corrected based on a complaint to 4 or fewer times per semester.

**Institutional Goal#5: *In order to foster a learning environment focused on student success, develop innovative and sustainable support service practices that are integrated with the Educational Master Plan.***

Area	Area Goal	Desired Outcome	Measurable Objective(s)
SL	3: Increase new students' level of preparation for college	3.1: Students are prepared to learn on their first day and beyond	3.1a: Increase the percentage of students who apply to attend COS by March 1 <sup>st</sup> (X% per year from X% in 2011-12 to X% in 2013-14).
			3.1b: Increase the percentage of students who complete the FAFSA by March 1 <sup>st</sup> (X% per year from X% in 2011-12 to X% in 2013-14).
			3.1c: Increase the percentage of students who arranged for housing by June 1st (X% per year from X% in 2011-12 to X% in 2013-14).
			3.1d: Increase the percentage of students who attended a SOAR session and registered for their Fall Semester classes by June 1st (X% per year from X% in 2011-12 to X% in 2013-14).
			3.1e: Increase the percentage of students who attend every class meeting during the first week of the Fall Semester semester (X% per year from X% in 2011-12 to X% in 2013-14).
			3.1f: Increase the percentage of students who completed a minimum of 20 units with a GPA of at least 2.00 during their first 12 months (X% per year from X% in 2011-12 to X% in 2013-14).
BUS	3. Improve communication of purchasing and maintenance requests throughout the process	3.1: Faculty and Staff are made aware of the status of their business process requests at identified intervals	3.1a: By Fall Semester 2013 increase by 10% (from Fall Semester 2011) the average response to an employee climate survey question that indicates "The extent to which I receive timely communication about purchasing requests."
			3.1b: By Fall Semester 2013 increase by 10% (from Fall Semester 2011) the average response on employee climate survey question that indicates "The extent to which I receive timely communication about maintenance requests."

Area	Area Goal	Desired Outcome	Measurable Objective(s)
HR	1: Implement an efficient, transparent and equitable hiring process	1.1: Decisions regarding which positions to fill are based on pre-established priorities, objective data, and employee input	1.1a: By 2013-2014, 100% of full-time hiring decisions will match COS Hiring Priorities as assessed using a Hiring Rubric developed by the College.
			1.1b: By Fall Semester 2013, employees will indicate that they have the information they need to make effective recommendations with respect to position requests/replacements.
		1.2: The hiring process maximizes recruitment of well-qualified applicants	1.2a: By Fall Semester 2012 at least 80% of advertised positions will be filled within 100 days of being opened.
			1.2b: By Spring Semester 2012 at least five additional Equal Employment Opportunity representatives will have been recruited and trained.
TECH	1: Manage technical resources to enhance student learning	1.2: Decisions around technology are collectively made between Technology and Student Learning and are aligned on all campuses	1.2a: By Fall Semester 2013 increase employee satisfaction with technology-related decisions (technology planning and technology decision-making) by 10% over levels determined on Climate Survey administered in Fall Semester 2011.
		1.3 Computer equipment purchasing and replacement decisions are made to maintain the technological health and stability of the Institution	1.3a: By Spring Semester 2012, 60% of all technology equipment will be within the defined replacement cycle. By Spring Semester 2013, 70% of all technology equipment will be within the defined replacement cycle. A ten percent gain will be made each subsequent year until 100% is reached.
TECH	2: Increase sustainable use practices through the use of technology	2.1: Departments effectively communicate with internal and external communities using sustainable methods	2.1a: By Spring Semester 2014 reduce the use of printed materials institution-wide by 20% from X to X.
		2.2 Sustainability is considered when making decisions around the purchase and use of technology	2.2a: By Spring Semester 2014, COS will reduce technology energy consumption by 10% from X to X.

Area	Area Goal	Desired Outcome	Measurable Objective(s)
FAC	1: Improve the planning process for new and remodeled facilities	1.1: The Five-Year Capital Outlay Plan reflects the future Student Learning and Support needs at COS	<p>1.1a: By Fall Semester 2013, 80% of COS Employees will report that they are satisfied with their ability to provide input into the Facilities Planning Process.</p> <p>1.1b: By Fall Semester 2013, 80% of COS Employees will indicate that the 5-Year Capital Outlay Plan reflects the future Student Learning and Support needs at COS.</p>
FAC	2: Improve the Capacity Load Ratio for the Instructional Inventory.	2.1: Instructional space is used efficiently to support student learning	<p>2.1a: By Spring Semester 2014 we will reduce the Capacity-Load Ratio for instructional space to 200% (Currently 254%)</p> <p>2.1b: Reduce overall utility usage by 10 % from \$900K to \$810K by Spring Semester 2014.</p>
FAC	3: Increase use of sustainable practices in the design, construction and maintenance of campus facilities	3.1: College Facilities are energy efficient	3.1a: Reduce electrical consumption by 50% from X to X by Spring Semester 2014.

Institutional Goal#6: *In order to ensure resource allocation promotes the priorities of the College and allows for unplanned challenges and opportunities, **engage in an inclusive and long-range approach to budget development.***

Area	Area Goal	Desired Outcome	Measurable Objective(s)
BUS	1: Ensure that the COS budget process is informed by the Educational Master Plan and other college established planning documents	1.1: The institutional budget clearly reflects the goals and priorities of the College	1.1a: An analysis of the 2012-13 Budget Proposal, by both the Planning and Budget Steering Committees, will indicate that both groups find the links between planning and budgeting to be <i>strong</i> , based on an established rubric. (Note: The rubric will be developed jointly by the two groups during Fall Semester 2011.)
BUS	2: Improve communication between the Budget Committee and college employees	2.1: Employees receive timely and accurate information about the budget	2.1a: Increase by 10% the average rating on a climate survey to the statement "The extent to which I receive timely and accurate information about the Budget" from baseline X in Fall Semester 2011 to X in Fall Semester 2013.

**Institutional Goal#7: *In order to promote and support a county of life-long learners, build and nurture partnerships with local educational, governmental, business and cultural organizations.***

Area	Area Goal	Desired Outcome	Measurable Objective(s)
ADV	1: Reduce reliance on State Funding	1.2: COS has a diverse Donor Base	2.1a: Increase the number of discrete individuals/businesses who contribute to the foundation by 5% from 843 in 2009-2010 to 885 in 2012-13.
ADV	2: Increase outreach to the communities served by COS	2.1: The external community is satisfied with their 'College of the Siskiyous' web experience	2.1a: By Fall Semester 2013, 85% of those surveyed after attempting a transaction on the COS website will report that they were able to complete their desired transaction(s) during their current web session.
ADV	2: Increase outreach to the communities served by COS	2.2: The Distance Learning Program attracts students from throughout Siskiyou County and beyond	2.2a: Increase the number of students who enroll in interactive videoconference or online courses from X in Spring Semester 2010 to X by Spring Semester 2014.
			2.2b: Enrollments in distance learning classes will include students from all Siskiyou County zip codes by Spring Semester 2014.
			2.2c: At least X% of students taking on-line courses at COS will be from outside Siskiyou County.



# College of the Siskiyous

## Educational Master Plan

### Appendix 1: EMP Taskforces

<p><b>Steering Committee:</b> Steve Crow (co-chair), Rob Frost (co-chair), Kristy Anderson, Casey Clure, Maria Fernandez, Mark Heal, Bill Hirt, Bruce Johnson, Randy Lawrence, Mike Midkiff, Nancy Miller, Val Roberts, Jayne Turk, Chris Vancil, Alison Varty</p>	
<p><b>Student Learning Taskforce:</b>          Bruce Johnson (Lead Author/Chair)          Alison Varty (Lead Author/Chair)          Li Collier          Jeff Cummings          Dennis Freeman          Tim Frisbie          Jim Gilmore          Kim Lopez          Tom Murdock          Tony Osa          Val Roberts          Beatriz Vasquez          Anna Volf</p>	<p><b>Business Services Taskforce:</b>          Chris Vancil (Lead Author)          Steve Crow (Chair)          Shawn Abbott          Cheryl Coppin          Doug Haugen          Michelle Gaddini          Jenny Jensen          R. Mazariegos          Connie Warren</p>
<p><b>Facilities Taskforce:</b>          Mark Healy (Lead Author/Chair)          Neil Carpenter-Alting          Jim Davidge          Donna Farris          Sunny Greene          Billy Hefflinger          Jerry Pompa          Dennis Roberts</p>	<p><b>Human Resource Services Taskforce:</b>          Bill Hirt (Lead Author)          Nancy Miller (Chair)          Heidi English          Ahmed Ismail          Patrice Thatcher          Michelle Van Aalst          Stacey Westrum</p>
<p><b>Information Technology Taskforce:</b>          Maria Fernandez (Lead Author)          Mike Midkiff (Chair)          Kevin Broussard          Karen Chandler          Larry Glenn          Sean Kenny          Ryan Petitfils          Nancy Shepard          Dennis Weathers</p>	<p><b>Institutional Advancement Taskforce:</b>          Jayne Turk (Lead Author)          Randy Lawrence (Chair)          Casey Clure          Marlys Cordoba          Kathy Gassaway          Denis Hagarty          Mike Paddack          Tom Powers          Mike Tischler          Karen Tedsen</p>

**This Page Intentionally Blank**



**Educational Master Plan**  
**Appendix 2: COS Vision Statement**

**A Vision of the Community's College**

**Learning**

We are COS, a College where people come to discover the life-transforming power of learning. Everyone here is a learner, everyone here is a teacher, and teaching and learning continually takes place everywhere we are. We are creatively engaged in this dynamic, and passionately inspired in our opportunities to appreciate difference in all its forms. We express many diverse viewpoints in a welcoming learning environment by cultivating a culture of listening, challenging ideas respectfully, and basing our relationships on trust and respect.

We welcome students of all ages, from any location, regardless of academic preparation or how they would define educational success and we commit ourselves to removing barriers to student success by providing both the necessary support and guidance to:

- Ensure that all students receive a quality education regardless of financial need or family circumstances
- Assure that all student learning opportunities are accessible to everyone and are of the highest quality
- Foster student life opportunities at all times, from anywhere
- Help students learn the motivation and responsibility that leads to consistent success in coursework and the willingness to seek out the support systems we provide to them

We make distance and time irrelevant to the delivery of our learning opportunities and services. Our educational services are offered virtually as well as physically. We value the small class sizes that lead to strong relationships and the learning that comes from human interaction.

We are the community's college; therefore our programs and services are driven by the needs and environment of our communities, both those that exist today and will in the future. Seeking to meet a variety of educational needs, we will be known for those programs for which we provide a unique approach appropriate to our regional circumstances. In preparing our students and community for the future, we commit ourselves to:

- Ready our students for the workplace of the future with the complete set of skills that will be needed in that environment
- Help students understand the inter-connectedness of diverse areas through interdisciplinary approaches to learning
- Prepare our citizens so they can participate fully in the world of the future because they possess the critical reasoning, basic academic, and diversity skills that will be required
- Model and promote healthy lifestyles in a variety of educational and recreational programs
- Cultivate an appreciation of lifelong learning

## **Partnership**

We are COS. We firmly believe in the partnerships that utilize our human and natural resources to the benefit of our communities. To that end, we facilitate understanding between people, foster collaborative discourse, and advance leadership skills around community issues. COS is seen by its communities as a safe place to explore, debate, and seek answers to our most controversial issues and difficult problems, creating positive results.

We work as a team member with local school districts to provide seamless education throughout the county and with baccalaureate and graduate institutions to bring post-associate degree education to our county.

We join forces with cities, chambers, local businesses, and industries to invigorate our communities and to be an active participant in economic development. Partnering with local agencies and organizations, we find solutions to address social challenges and support them with education and training.

We actively engage in the appreciation, development, and growth of the arts and artists, athletics and athletes, and creative individuals in media communications throughout our region.

Our engagement by students and employees in service and volunteerism is perhaps the most important sign of our partnership with our communities.

## **Stewardship**

We are COS. Our reputation is for innovation, creativity, commitment to mission and vision, effective use of public resources and sustaining community partnerships. We model characteristics of a healthy, growing and adapting organization by:

- Maximizing human resources through professional development, cross-training, mentoring, and utilizing learning communities to give every employee opportunities to meet their greatest potential
- Having a diversified revenue base, a strong and active Foundation, and revenue-enhancing enterprises
- Using technology to maximize efficiency and effectiveness while maintaining the importance of human interaction and the empowerment of its employees
- Providing for the College's energy needs through green construction, alternative energies, and sustainable practices
- Basing our decision-making and evaluating our success on a culture of assessment and evidence to which we become accountable as employees
- Cultivating an atmosphere of unity through a commonly held set of values that allows us to embrace change that is driven by our mission

We are COS. We are many people - students, employees, donors, friends, alumni - all working to make COS and Siskiyou County a beautiful, exciting, thriving, and enjoyable place in which to live, learn, work, and play.



# College of the Siskiyous

## Educational Master Plan

### Appendix 3: Supporting Data for Chapter 5

#### Data for HR Goal 1, Outcome 2:

Figure A2.1 shows how the percentages of candidates who declined interview invitations or withdrew from the recruitment process varied with the lengths of hiring periods during the 2007-2010 academic years (also see Table HR 1.2-1). The largest increases over the background withdrawal rate of about 15% occurred for faculty positions with hiring periods longer than 100 days. We expect the number of candidates who will withdraw from the recruitment process will increase as hiring periods lengthen because these candidates will accept other offers or lose interest in COS. The sharp increase in withdrawal rates observed for the two faculty positions whose hiring periods exceeded 100 days, however, suggests this is a prudent target for the maximum durations of hiring periods. Scatter in the data also suggest that factors other than the duration of the hiring period influenced candidates' decisions to withdraw. Exit interviews with candidates who drop out may provide information that will suggest beneficial changes to the College's recruitment process.

**Figure A3.1: Duration of the Hiring Process and Candidate Withdrawal**

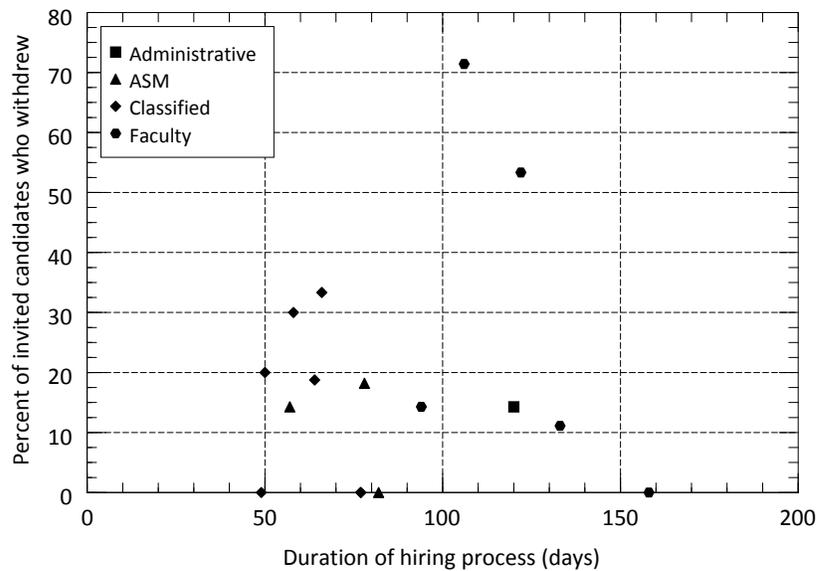


Figure A2.2 shows how the average number of hiring committees each EEO served on has varied during the academic years 2007-2011. Note that the 2010-2011 figure is projected based on the assumption that the number of committees convened during Spring Semester 2011 will equal the number convened during Fall Semester 2010 (also see Table HR1.2-2). The average number of committees each EEO is projected to serve on during the 2010-2011 academic year will be about 35% higher than the average for the three previous years. This trend is due, in part, to the steady decline in the number of EEOs from 2007-2008 to 2010-2011. Even though we expect the durations of hiring periods to increase as numbers of EEOs decline (due to the difficulty of scheduling interviews subject to the availability of a smaller number of EEOs) it's

not clear that current commitment of 1.5 committees per EEO per year creates a bottleneck in the recruitment process. Nevertheless, the 35% decline in the number of EEOs during the past four academic years suggests that scheduling issues are likely to become a larger problem in the future. Because of the lead time required to train new EEOs it seems prudent to begin recruiting now in order to bring the number in the pool back to its recent average (15).

**Figure A3.2: Hiring Committees and Number of EEOs**

