Cossatot Project 2016

Our Strategic Plan

Cossatot Community College
University of Arkansas
Cossatot Community College of the University of Arkansas is an institution esteemed by the communities it serves for producing quality graduates, collaborating in economic development activities, and participating in the education of our citizens. CCCUA, a well-developed system of three strategically located campuses, is taking the college to the communities it serves. It is convenient for the current workforce, the unemployed, and those seeking new skills. CCCUA has a flexible, tenacious staff of risk takers who seek new and improved means to deliver comprehensive curricula and services to its constituents. Curricula is up-to-date and structured with diverse learning patterns to meet the needs of these students. Services are provided with commitment, compassion, and caring. CCCUA enjoys the diversity of its student population and welcomes all students from the region, state, nation, and the world.

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Strategic Vision

The Strategic Vision of Cossatot Community College of the University of Arkansas is to strive for results that surpass expectations in all our work, public and private. From the appearance of our facilities, to the rigor in our classrooms, and to the professionalism of our faculty and staff, Cossatot will set the standard for excellence in community education and service.

Realizing Project 2016

Cossatot will achieve its 2016 vision by focusing on budgeting for and measuring the success of five major projects. Smaller, yet equally important projects will be initiated during the five-year period. Together they create a framework to allocate resources and inform our friends and shareholders of Cossatot’s future plans.
Strategic Priorities

I. Successful Hispanic Recruitment
   Cossatot will seek to increase the student population with the direct recruitment and retention of Hispanic populations.

II. Strengthening The Cossatot Foundation
   Cossatot will seek to develop a stronger Foundation that provides unique revenue streams for the betterment of Cossatot and our students.

III. Develop Stronger Economic Development Ideas To Promote New Industry Recruitment
   Cossatot will be a leader in developing relationships and offering college facilities to prospective industries.

Facility Priorities

I. Constructing A Multi-Purpose Building In Nashville
   Cossatot will seek to provide a facility that complements the growth of the college while supporting the local community’s wants and needs.

II. Constructing A Campus Radio Station For Use By All Campuses
   Cossatot will meet student demand for broadcast programs as well as provide the community a voice for public broadcasting.

III. Refurbishing And Expanding The Automotive Repair And Collision Facilities In De Queen
   Cossatot will address the increasing demand for automotive graduates by refurbishing and updating our De Queen facilities. This endeavor will also provide additional classroom space on the De Queen campus.
Academic Priorities

I. Improving Degree And Certificate Attainment By Improving Retention And Graduation Rates
   Cossatot will be a leader in addressing the requirements of Complete College America (CCA) and the state of Arkansas by increasing the number of graduates in degree and quality certificate programs.

II. Continue To Develop Programs That Benefit The Recruitment Of New Industry
   Cossatot will continue to explore grant opportunities that create relationships between the college and potential industry.

Visibility

The contents and outcomes of this strategic plan will be communicated to the public and all shareholders of the college. Cossatot Project 2016 progress reports will be communicated on June 30th of each planning year.
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SWOT Results:
Cossatot understands that the following lists are fluid and not all-inclusive. These categories may change slightly during the course of the five-year model.

Strengths
Cossatot Community College of the University of Arkansas shoulders great strengths that should serve us well in accomplishing this five-year strategic plan.

• First and foremost is the dedication of the faculty, staff, and administration to carry out any task presented to them. We refer to all employees as “Cossatot People,” people who move beyond the ordinary that makes us fulfill our strategic vision.
• The College also considers the distance education programs and courses as a major strength. The programs and courses have enhanced the outreach capabilities of the College, producing additional access for students who are place-bound.
• Three campus locations also yield more access to education for the entire region. This was enhanced to five locations with the addition of Dierks and Murfreesboro in early 2011.
• Another great strength of Cossatot is the fiscal responsibility of the employees.
• The overall budgeting process and the subsequent three-county tax collections make Cossatot a very solvent organization. Resources are limited, but are used to the fullest potential.
• Cossatot is affordable, offering per-credit hour tuition that is the lowest of all 33 colleges and universities in Arkansas.
• The final major strength that Cossatot possesses is the responsiveness to change. This results in a “close-to-the-customer” attitude that molds and offers viable programs in a shorter period of time. This responsiveness also includes many affiliations with other two and four year colleges.
and universities. It also includes the ability to affect economic development by offering key personnel and resources to community projects.

**Weaknesses**

While we recognize and celebrate our strengths, we are also aware of our weaknesses.

- The first major weakness of Cossatot is the lack of full-time advisors. Cossatot knows the pitfalls associated with being an open-enrollment institution. Weakness in the advising area leads to poor and below average graduation and retention rates.
- Currently, the college has a graduation rate of 14% (IPEDS).
- The lack of adequate funding is a weakness that the college must face on a daily basis. With the rising cost of educating the student, and the influx of students awarded Arkansas Lottery scholarships, more funding is needed to keep up with the addition of proper classroom space, new program offerings, and additional full-time faculty and staff at all campuses.
- The recruitment of Hispanic students is a weakness (and also an opportunity) that the college must correct in the future. Currently, the service area of Cossatot is approaching 35% in Hispanic population, while the college Hispanic population is currently at 8%.

**Opportunities**

Proper planning and a highly-developed staff positions Cossatot well in pursuing opportunities that are presented to us.

- The best opportunity within the grasp of the college is the potential for a large increase in Hispanic enrollment. With the Hispanic population in Sevier county being more than 33%, Howard county more than 12%, and Pike county more than 8%, there is a distinct possibility that Cossatot’s Hispanic enrollment could grow to more than 25% during the tenure of this five-year plan.
- Another opportunity afforded the college is the expansion of high school students participating within a “K-14” model. This means additional growth is certainly possible in the concurrent, secondary career, and College Connection models Cossatot now offers.
- With the resources the college has at our disposal, we have the ability to affect economic growth in the communities we serve. We invite and serve people on our campuses, host public economic meetings, and now we are affiliated with the South West Arkansas Community College Consortium, so it makes sense to seize the opportunity of expansion in this area.
- The continued improvements of Cossatot’s enrollment numbers, graduation rates, and retention rates should all be viewed as opportunities. We serve students. To serve them best, we must facilitate the environment that allows them to persist until obtaining their degree or certificate.
- The development of new and viable credit programs and learning styles may also be tied to persistence and graduation.
- The final major opportunities are federal and state grant funds made available by President Obama to the community colleges.

**Threats**

Just like recognizing weaknesses, our college will remain cognizant of the daily threats to our institution as well as the constant threats to higher education in general.

- The first major threat to Cossatot is one created by the national, state, and local economy, our creative and aggressive marketing campaigns, and, above all, by the quality of personnel that are employed by the college: the threat of rapid enrollment. While many schools in Arkansas and
around the region are suffering from lower enrollments, Cossatot continues to grow at a pace that is comparable to the state average. This growth is not accompanied by additional funding from the state legislature nor by allowed and equitable increases in tuition, thus creating the threat of not having enough resources (space, personnel) to effectively teach the students. The lack of funding also prohibits the college from being competitive in offering salaries to faculty, staff, and administration.

- Another threat Cossatot will face in the next five years is the loss of industry to the region. While the area currently has movement of industry within the service area, the college will have to remain at the forefront in retaining and attracting industry to protect the economy that assists in supplying the students to the college.
- The final major threat Cossatot faces will be legislation that affects academics. National and state legislation that tampers with remediation and college success often comes as unfunded mandates. These mandates must be accounted for in the yearly budgeting process.

National Factors Affecting Cossatot
Currently, the main factor that affects the direction of our college is the economy. The state of the national unemployment and inflation rates affect the college in two ways: (1) Loss of work for people of the region allows them to build new skill sets by returning to college, and (2) Movement between jobs prohibits potential students from enrolling because of uncertain work demands. While the economy can be a positive and negative influence on the college, the mindset of the United States government and more specifically President Obama, is fixated largely on the community college. With national emphasis on new grant programs, new academic structures, and pressure to build a more qualified workforce, the time for community colleges to grow and prosper has never been greater.

State Factors Affecting Cossatot
While our college is controlled somewhat by the state of the nation, we are under more control and scrutiny from higher education in Arkansas. Many pieces of legislation have been and will be passed that will have a direct effect on the way we do business as a college. There are three major efforts beginning to take shape in Arkansas.

The first is the landscape of remediation. In the 2009 General Assembly, a task force was launched to study remediation costs and efforts at all colleges and universities. The product of that task force has been produced and molded to fit the parameters of the Complete College America agenda that has been endorsed by Governor Mike Beebe and the Department of Higher Education. The findings and recommendations have been published and will affect the way remediation is being handled in Arkansas. Cossatot is ahead of this
curve with the piloting of the Academic Mastery Program (AMP) that is designed to speed the student to a degree or certificate.

The second major effort in the state having a controlling factor on Cossatot is the influence of funding models that currently dictate the amount of funding each public college receives. Currently, Cossatot receives 67% of the total recommended funding for adequacy and equity. There will be attempts in the 2011 and 2013 General Assemblies to correct this funding error in the state. This will assist Cossatot in completing our five-year plan.

The final effort that may have crippling effects on our college is the abolishment of Amendment 33. This amendment to the Arkansas constitution allows for a certain degree of autonomy in managing the day-to-day operations of each public college and university. Some proponents in the Legislature would like to see Amendment 33 as a ballot issue in 2012 to allow the voters of Arkansas to decide whether they want to abolish the amendment or not. To abolish this amendment would potentially place all colleges and universities under one board of regents. This board would then govern each institution. Our college will campaign against this potentially devastating measure during this five-year plan.

**Local Factors Affecting Cossatot**

Local factors affecting Cossatot center on the relocation of local industry and the continued changes in demographics. In the past year, the service area’s industry needs and locations have changed. The Husqvarna Corporation recently moved 600 jobs from their De Queen plant to Nashville, 35 miles away. This move will also affect employees of Engineered Products and Manpower Temporary Services. While this move should increase the population of Howard County, it will likely shrink the population of Sevier County. The sudden availability of a large number of skilled and semi-skilled workers may precipitate the active recruitment of new industry to the De Queen area, which may have a positive effect on the college.

Other important local factors that may influence the direction of the college include new mayors in Nashville and Ashdown, continued growth of Hispanic populations in Cossatot’s service area, profitable local hospitals, and added emphasis in industry recruitment and development.
Five Major Projects
Cossatot Will Accomplish by June 30, 2016

* Please note that these are major projects and do not include the myriad of slightly smaller scale day-to-day projects the college has already begun or will begin during this five-year plan.

Project 1: Successful Hispanic Recruitment

Reason for Project:
Cossatot lags far behind in systematic recruitment of Hispanics. While the area Hispanic population continues to increase, the college Hispanic enrollment continues to stagnate at 8%.

Blueprint to Completion:
January 2011 – April 2011 Work to secure a CAMP grant
July 2011 Enlist bilingual recruiter
February 2011 – January 2016 Establish a presence with Hispanic children prior to high school
March 2011 Develop Hispanic marketing pieces

Divisions to Accomplish:
Division of Student Services
Vice Chancellor of Academics

Budgetary Impact:
2011-2012 $25,000 Full-time recruiter
2011-2012 $10,000 Marketing
2011-2012 $45,000 Annual Budget Impact

Project 2: Establish a Stronger Broadcast Program Including Broadcast Facilities In De Queen, Nashville, and Ashdown

Reason for Project:
There is a tremendous need to produce more graduates in the broadcast media, including broadcast engineers. There also exists a need for Cossatot to own our own broadcast facility to enhance marketing opportunities as well as to provide an educational voice for Southwest Arkansas.

Blueprint to Completion:
February 2011 Site visit from Radio Engineer
February 2011 – December 2011 Blueprint and program planning and development based on engineer’s recommendations
September 2011 – March 2012
Begin construction and hire program manager

April 2012
Complete construction – begin programming

**Divisions to Accomplish:**
Chancellor’s Office
Vice Chancellor for Facilities
Vice Chancellor of Academics
Division Chair of Skilled and Technical Programs.

**Budgetary Impact:**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010-2011</td>
<td>$20,000</td>
<td>Engineering and Legal Fees</td>
</tr>
<tr>
<td>2011-2012</td>
<td>$50,000</td>
<td>½ Manager’s Salary – Other M &amp; O</td>
</tr>
<tr>
<td>2011-2012</td>
<td>$200,000</td>
<td>Construction Costs – Capital</td>
</tr>
<tr>
<td>2012-2016</td>
<td>$99,000</td>
<td>Annual Budget Impact</td>
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**Project 3: Building a Multi-purpose Classroom/Auditorium Structure in Howard County**

Reason for Project:
Cossatot has long outgrown any facility that can be used for graduations, special events, and special performances. Additionally the college needs additional classroom space to accommodate growth in the Howard county area.

**Blueprint to Completion:**

- **January 2011 – December 2011**
  - Visit various facilities – concept development – planning
  - Seek public input through meetings, polls, surveys

- **June 2011 – December 2011**
  - Develop schematic/concepts – determine feasibility – begin budget development – plan funding sources
June 2013
Make determination to build/not build

January 2014 – May 2015
Completion Date - May 2015

Divisions to Accomplish:
Chancellor’s Office
Vice Chancellor of Facilities

Budgetary Impact:

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>$250</td>
<td>Travel</td>
</tr>
<tr>
<td>2012</td>
<td>$5,000</td>
<td>Drawings / Concept Planning</td>
</tr>
<tr>
<td>2013-2014</td>
<td>$4,000,000-$5,000,000</td>
<td>If Construction Proceeds</td>
</tr>
<tr>
<td>2015-2016</td>
<td>$114,000</td>
<td>Annual Budget Impact</td>
</tr>
</tbody>
</table>

Project 4: Improvement of Graduation and Retention Rates

Reason for Project:
Cossatot is below average in on-time graduation rates. To ensure the life and integrity of Cossatot, this academic project must be initiated with results starting to clearly show by year five of this plan.

Blueprint to Completion:

<table>
<thead>
<tr>
<th>Date</th>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>January 2011 – January 2015</td>
<td>Continue to develop AMP and encourage remedial students to enroll in AMP courses</td>
</tr>
<tr>
<td>January 2011 – January 2015</td>
<td>Improve advising process to prevent wasted credits and to speed time to graduation</td>
</tr>
<tr>
<td>January 2011 – January 2013</td>
<td>Provide comfortable and inviting spaces for students to network and study. This includes completion of the De Queen Café and the addition of quiet spots on all campuses</td>
</tr>
<tr>
<td>July 2012</td>
<td>Improve administrative services on the Ashdown campus (financial aid/business office).</td>
</tr>
<tr>
<td>August 2011</td>
<td>Refer underprepared students to Adult Education to improve skills prior to college enrollment</td>
</tr>
</tbody>
</table>

Divisions to Accomplish:
Vice Chancellor of Academics
Division of Student Services

Budgetary Impact:

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<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012</td>
<td>$25,000</td>
<td>Developmental English faculty (Bachelors)</td>
</tr>
<tr>
<td>2011-2012</td>
<td>$10,000</td>
<td>Study Carrels - Study Areas</td>
</tr>
<tr>
<td>2011-2012</td>
<td>$20,000</td>
<td>Administrative Support - Ashdown</td>
</tr>
<tr>
<td>2011-2016</td>
<td>$60,000</td>
<td>Annual Budget Impact</td>
</tr>
</tbody>
</table>
Project 5: Refurbish and Expand the Automotive Repair and Collision Facilities in De Queen to Create One Complex.

Reason for Project:
Automotive and collision repair are once again high-demand programs. With a stronger emphasis in secondary enrollment, these facilities are in need of expansion. This expansion will include space for a new maintenance area. A latent result of this project will be additional classroom space in the Art/Science building in De Queen.

Blueprint to Completion:
September 2012 Begin development process for design and budget.
March 2013 Finalize planning. Pending funds available, complete bidding process and begin construction.
June 2013 – August 2014 Project complete.

Divisions to Accomplish:
Vice Chancellor of Facilities
Division Chair of Skilled and Technical Programs

Budgetary Impact:
2013-2014 $1,400,000 Capital Construction Costs
2014-2016 $20,000 Annual Budget Impact