2013-2018
CPTC STRATEGIC PLAN

VISION

Transforming lives, enriching communities and enhancing futures by creating an environment of innovation, equity, and excellence through education.

MISSION

We are a values-driven institution that delivers quality education, training and support focused on student success in an evolving economy.

VALUES

Equity
Respect
Diversity
Innovation
Excellence
Student Success
Lifelong Learning
Social Responsibility

5/1/2013
Values Definitions

Equity:
We recognize that the unique needs, goals and circumstances of the individual have a direct impact on a person's ability to access and benefit from college activities and opportunities.

Excellence:
We seek opportunities to consistently exceed our best individual and institutional performance.

Respect:
We consider respect to be the inherent dignity we give all people.

Diversity:
We celebrate the many individuals that make up our community and embrace the opportunity to learn from both their differences and similarities.

Innovation:
We pursue the development and application of new ideas that lead to creative solutions.

Student Success:
We support our students to reach or exceed their personal goals or other desirable outcomes.

Lifelong Learning:
We promote ongoing pursuit of knowledge for both personal and professional reasons.

Social Responsibility:
We commit to decisions and actions that are socially aware and make us a strong community partner.

Strategic Goals and Objectives

Promote student success
i. Provide an environment that supports student retention, persistence and completion
ii. Invest in personal and professional growth for all employees
iii. Celebrate staff and student achievement, success and creativity

Champion equity
i. Create an understanding of equitable principles
ii. Identify and implement opportunities for increasing equity
iii. Identify and address achievement gaps

5/1/2013
Build an educated community
i. Ensure student learning outcomes are aligned with current professional standards
ii. Respond to labor market needs and close workforce gaps
iii. Expand lifelong learning and professional credentialing opportunities
iv. Strengthen educational transitions between K-12 and higher education

Enhance institutional capacity
i. Create and improve systems to support a culture of inquiry and evidence-based decision making
ii. Review and revise systems and processes for effectiveness
iii. Judiciously manage the acquisition, use and maintenance of goods and materials
iv. Integrate technology across the college

Promote innovation
i. Upgrade the college’s innovation support structures
ii. Create a culture where all ideas can be shared and validated
iii. Develop entrepreneurial attitudes, behaviors and skills that can be applied across the college
iv. Develop collaborative and innovative partnerships with internal and external stakeholders.

Create and maintain a sustainable college community
i. Cultivate relationships and explore options to find and utilize alternative funding sources
ii. Maintain and update existing infrastructure
iii. Implement sustainable practices
iv. Document our institutional knowledge

Foster community engagement and social responsibility
i. Build and maintain community partnerships
ii. Promote and strengthen internship and service opportunities
iii. Identify and develop opportunities for community education and outreach
iv. Promote a welcoming and safe environment

5/1/2013
Clover Park Technical College
2013 – 2018 Strategic Plan
Summary Report

May 2013

Board of Trustees

Bruce Lachney, Chair
Lua Pritchard, Vice Chair
Dr. Robert Lenigan
Mark Martinez
Mary Moss

John W. Walstrum, Ph.D., President
Dear Friends:

I am pleased to present to you Clover Park Technical College’s strategic plan. I am grateful for the hard work done to develop this comprehensive plan that will point the way toward the future for the College.

We have had some fiscally challenging years in the recent past. During that period, we reminded ourselves frequently that Clover Park Technical College has a bright future. Developing a plan is an important part of building on the past and looking forward to the future.

The purpose of the strategic plan is to chart the direction of the College over the coming five-year period. We have identified where we are going by collecting and analyzing data to direct us to pay attention to key areas. The core beliefs we have adopted, Mission, Vision, and Values, have helped Clover Park Technical College establish strategic goals and directions, and those goals and directions are our best assessment of what the College needs to do to thrive over this five-year period.

Implementation of the plan requires the participation and contributions of everyone at the College, and I believe every individual has something valuable to offer. However, it will be our collective contributions that help guide us in attaining our goals. Change is inevitable. Regardless, while we will rise to meet challenges to our strategic goals, we will always hold tightly to our newly affirmed core beliefs.

Sincerely,

[Signature]

John W. Walstrum, Ph.D.
President
Acknowledgements

More than one hundred faculty, staff, students, community members and board members combined have contributed in the development of the Clover Park Technical College 2013-2018 Strategic Plan. A list of the Strategic Planning participants can be found in Appendix A. However, without the leadership of Dr. Walstrum, Dr. Ranniger, Claire Korschinowski and the Strategic Planning Steering Committee (Appendix G), this plan would not exist. A special thank you and gratitude is extended to all who participated and to those who went the extra mile to make this Strategic Plan a reality.
Executive Summary

Clover Park Vocational Technical Institute became Clover Park Technical College in 1991. The main campus is located in Lakewood, Washington, about eight miles from downtown Tacoma. The college also offers classes at its South Hill Campus. Clover Park Technical College is located in Pierce County where the population is expected to grow by 10.2% by 2020. The unemployment rate has declined over the past years, in Pierce County. The highest employment industries are Government, Health Care, Retail/Hotel/Food and Construction. CPTC has the second highest (in the state) percentage of females (63%) attending the college. Of the total student enrollment (8,744 FTE), 70% of students attend classes during the day.

The College Brain Trust (CBT) entered into a Professional Services Agreement with Clover Park Technical College (CPTC) to complete a 5 year Strategic Plan. The 2013-18 Strategic Plan work began in November 2012 with a team of four consultants. This Strategic Plan will serve as a blueprint toward achieving the updated CPTC mission, vision, values, goals and objectives over the years to come. The Strategic Plan was organized into six phases and adopted in May 2013 at a regularly scheduled Board of Trustees meeting. Both quantitative and qualitative information and analyses was employed to update the mission, vision, values, goals and objectives.

This Summary Report includes much information about the history of the college; its county, regional and student demographics; employment industries; college readiness, certificates and degrees, student completion and retention; institutional data capacity, information technology and facilities planning. A series of recommendations are offered to boost the college's efforts toward improving institutional decision making, effectiveness and student success.

Finally, seven (7) goals and twenty six (26) objectives are outlined for implementation and achievement. A process for monitoring, tracking and reporting outcomes on the progress of each goal and objective is described.
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Introduction

Purpose of the Plan

Strategic Planning provides a continuous and systematic process for institutional improvement and overall institutional effectiveness. The Strategic Plan is the blueprint toward achieving mission, vision, values and goals; it provides an opportunity to measure progress, evaluate outcomes and guide effective institutional decision-making. The Clover Park Technical College 2007-2012 Strategic Plan is expiring and will be replaced by the 2013-2018 Strategic Plan when approved in May 2013.

Strategic Plan Team, Process and Timeline

The California Brain Trust (CBT), a consulting firm of the McCallum Group Inc., entered into a Professional Services Agreement with Clover Park Technical College in November 2012 to guide a strategic planning process for a new 2013-2018 Strategic Plan. Dr. Frances White, Superintendent/President, emerita, of the Marin Community College District was named project leader for the CBT team; Dr. White has extensive experience in developing strategic plans and has a national reputation as an innovative leader. The CBT team began its work in December 2012.

The team included Dr. Diane Troyer, a previous founding president of Lone Star College-CyFair, in Cypress, Texas; and a previous Senior Program Officer with the Bill and Melinda Gates Foundation on the Postsecondary Success team in Washington. Dr. Nancy Poppe, another team member, has experience developing strategic plans in community colleges as well as direct knowledge of Washington’s technical colleges and accreditation issues; Dr. Poppe directed the Launch of the Completion by Design multi-state reform effort for the Bill and Melinda Gates Foundation. She is former president of the Portland Community College Extended Learning Campus. And, Dr. Robert Williams is an expert in helping colleges to link budgetary decision-making and resource allocation to the strategic planning process; Dr. Williams is former vice president for administrative services at Lone Star College-CyFair in Cypress, Texas.

The college president and cabinet endorsed a process and timeline that fully began on January 14-15, 2013, when the CBT team traveled to Clover Park Technical College to
hold meetings over a two day period, and conduct a well-attended Strategic Planning Workshop. The CBT team used the following steps to create the 2013-2018 Strategic Plan:

1. Reviewed documents related to the current Strategic Plan;
2. Identified and reviewed institutional and environmental data available for planning;
3. Held interviews with the board, staff and campus leadership;
4. Conducted and facilitated an all campus/community Strategic Planning Workshop;
5. Consultants collaborated with the President and the Strategic Planning Steering Committee to confirm the mission, vision, values, goals and objectives of the college.

Phase 1 involved establishing logistics for the Strategic Planning process, identifying staff contacts and establishing a schedule for meetings, and documents to be reviewed. Phases 2 and 3 involved planning the Strategic Planning workshop, creating agendas and a power point presentation. It also involved developing survey questions for the Board of Trustees and interview questions for campus and community stakeholders. Phases 4 and 5 involved working with the Steering Committee to confirm mission, vision, values, goals and objectives. The team began its writing of the Summary Report during these phases. After feedback from the president and Steering Committee, Phase 6 involved finalizing the Summary Report and preparing it for submission to the college president and Board of Trustees.
History of the College

Clover Park Technical College provides a rich history of professional and technical education that dates back to the 1940s when the Clover Park School District established a War Production Program training civilians as auto mechanics for the Mt. Rainier Ordinance Depot; aircraft service mechanics for McChord Field and the Fort Lewis Army Post; and shipfitters, welders, and blueprint readers for Tacoma shipyards during World War II. After the war, the popular aircraft service mechanic program was the first in the Northwest to offer Civil Aeronautics Administration certification. With the addition of other programs, Clover Park Vocational Technical Institute became a regional training facility. In 1991, Clover Park Vocational Technical Institute became Clover Park Technical College and began offering degree and transferable programs. The main campus is in Lakewood, Washington, about eight miles from downtown Tacoma. The college also offers classes at its South Hill Campus. Clover Park Technical College has a reputation for providing professional and technical education training with hands-on learning experience taught by experts in a variety of career fields.
Lessons from the Data and Recommendations

Area Population and Economy

As can be seen from the chart 1 (Appendix F), population growth is expected to climb over the next seven years in Washington State (10.2%) and all counties. In Pierce County where CPTC is located, population growth is expected to climb 10.2% by 2020. The unemployment rate has been declining over the past several years, but is slightly higher in Pierce County at 7.9%, versus 7.3% for Washington State. The average annual salary in 2011 was $43,039 as compared to $50,264 for the state average. The poverty rate in 2006-2010 was 11.6% versus 12.1% for Washington. In addition, the 2006-2010 data reveals that 89.8% of the population under age 25 has a high school diploma, while 23.4% of county residents over age 25 held a bachelor’s degree. The statewide average is 31%. Another data point is the low enrollment directly from high school, where 7,600 students graduated from high school in Pierce County in 2010, but only 167 registered at CPTC in 2010. The data cited above should be analyzed by the college to determine the implications for action and identify any additional data needed for decision-making.

Pierce County is still making the transition from manufacturing and a resource-based economy to a service-oriented economy. The economic recovery has been slow for all but the healthcare sector. As a consequence of the previous economic downturn in 2008, there is an exceptionally high foreclosure rate in the county that will continue to suppress the construction industry. The growth industries are in health, and aerospace. Twenty five (25%) percent of county residents commute to King County for work. The Port of Tacoma and the Joint Base Lewis-McChord (JBLM) are major contributors to the economy and investments in revitalizing the Port are beginning to pay off (Employment Security Department County Profiles, CPTC OIR, 2013).

Recommendation

The college should accelerate its ability to use disaggregated cohort data to prepare, disseminate, analyze and apply information about student enrollment patterns based on population and the economy, employer satisfaction, to make effective academic decisions about relevant training programs and services. Cohort tracking has been shown through Achieving the Dream and the Governance Institute for Student Success to be the most effective tool for colleges to plan for systemic change. This methodology allows the college to track differences of student groups and to determine the actual
outcomes for progression and completion. It also aids the college in determining those groups most at risk and identifying the specific terms or courses that pose barriers to completion.

Student enrollment and demographics
Student enrollment at CPTC in 2011-12 was 8,744 FTE. Enrollment has declined sharply since 2007. For the most part, the 2008-2012 enrollment declines were associated with severe budget cuts in state funding, and the subsequent closure of certain CPTC educational programs. However, the college has not fully analyzed the causes for the enrollment decline. It will be critical for the college to enhance its ability to analyze enrollment data to determine not only what changes occur but why.

With projected regional population growth, CPTC enrollments are expected to rise 4.2% by 2020 (Appendix F). CPTC serves a majority female population: 63% female (2nd highest in state) with an average age of 34 (26 years for the state average). However, this average reflects a wide range of ages with two-thirds of students under the age of 35, and a significant number over the age of 50. It appears that there is an opportunity and great potential to target younger students (18-21) with cutting edge career programs of the future. Although high school graduation rates appear to decline slightly over the next seven years, CPTC does not have access to high school enrollment and penetration rates, and serves a very low number of recent graduates. Data sharing agreements are being negotiated at the state level to make these data available.

In 2011-12, students of color represented 2,821 students (approx. 25%) with African American students being the largest minority (49% of minority students are African American). While a significant number of students reported either holding a high school diploma or some prior education, the other half includes a group of students with no prior education reported (Appendix C). A large percentage of students are either employed full time or work part time while attending CPTC. Almost 70% of CPTC students attend classes during the day.

Recommendation
Similar to a previous recommendation, CPTC should use disaggregated cohort data to prepare, disseminate, analyze and apply information about student enrollment patterns, progression, prior education, employer satisfaction, and success to make
effective academic decisions (e.g., high school grads, online enrollments, tracking by age or zip code, etc.).

**Student Achievement Points**

CPTC gained in Student Achievement Initiative points for developmental education progress with 18% over 2010-11 and 117% over 2006-07. The college is significantly down in Student Achievement Points for completion of 15 credits and 30 credits; however, because of state budget cuts, the points declined overall for the state. At this writing, the college is engaged in systemic reform to improve outcomes for underprepared students including participation in the Achieving the Dream Initiative. The SAI point progress reflects the college’s emphasis on moving more underprepared students through basic skills and developmental education (SAI Report, 2010-11).

**Recommendation**

While the college should be commended for its progress in basic skills and developmental student success, specific emphasis should be placed on program retention, credit accumulation and completion.

**Workforce Programs, Certificates, Degrees, Retention, Completion, and Employment**

Currently, the college offers 51 degrees and 102 certificates within 43 programs. All of their credit and transfer programs are grouped into clusters: Transportation and Trades, Aerospace and Advanced Manufacturing Science, Business and Hospitality, Science, Technology and Engineering, Allied Health. In addition to their credit offerings, students have access to a variety of non-credit short-term programs and continuing education programs.

Although, CPTC’s credit workforce programs, demonstrate strong second term retention rates, significant attrition occurs in the 3rd and 4th quarters (CPTC Multiple Cohort Retention and Capstone Completion Reports, 2011-12). The overall college attrition rate is 31%, but other programs have attrition rates ranging over 50% with students not staying to complete a credential. While there may be numerous reasons for the current attrition rates of specific programs, it is up to the college to determine what causes may be leading to high program attrition and programs where students are not completing.
Although the most recent workforce graduation numbers for 2008-09 and 2010-11 are slightly improved at 886 and 889 respectively, the same report showed minority students (35%) having a lower graduation rate at 28% as compared to other student groups (SBCTC 2012 report on Student Progress and Success). The college is working hard to improve student success and completion by way of its Achieving the Dream (AtD) program goals and will have current data to draw upon.

The overall student/graduate employment rate is 61.4%, which is lower than the state average for other community and technical colleges. Sixty-nine percent (69%) of completers are employed compared to state average for all technical and community colleges of 77%. Those leaving without completion are employed at 56% versus the state average of 66%. (CPTC Program Employment Report 2011-12)

**Recommendation**

CPTC needs to closely examine attrition data program by program to understand what is happening to their students as they move through their programs and either complete or drop out prior to earning a credential. Once all stakeholders (faculty, staff, and students) agree on what the data means, each program can craft a plan for improving completion rates each year. Depending on the results of the inquiry process, possible solutions could be summer bridge or boot camp programs particularly with those students taking classes on the CPTC campus, redesigning courses (i.e. dev. math) which are barriers to completing, creative scheduling, stackable credentials (which would allow those students who are leaving earlier for jobs the opportunity to work and continue towards the next stackable credential either online or regular coursework), supplemental instruction, or targeted student services. Part of each plan should be a way to closely monitor students each quarter (preferably electronically) and make sure they are completing and registering for the right classes the next quarter. The plan needs to have measurable goals. Staff may want to benchmark completions rates for similar programs at their peer institutions and use that information to set their goals.

It is recommended that CPTC place stronger emphasis on completion of certificates and degrees as well as success in the workplace as the yardstick of success. The data is clear that in a global economy certificates and degrees matter. This reflects a national shift that values credentials for both technical and community colleges as an important means of assuring life-long upward mobility. This is not meant to ignore the reality that many CPTC students will leave for financial and family reasons as soon as they have enough skills to get that first job. It is suggested that the leadership explore barriers
including requirements that serve as unintended barriers and assess the ability to award intermediate certificates in stackable pathways to track student progress and success. The next step for many colleges is a rigorous application of degree audit resulting in auto-graduation and auto population of programs. These strategies often produce a clearer picture of student progress and success.

CPTC must aggressively address the achievement gap for minority students. Again, the first step is to understand what is happening with minority students, at what points and for what reasons are you losing them and then decide on a plan of action.

With the primary focus of the college on preparing students for the workforce, the college should implement specific strategies to increase the number of students, (both leavers and completers) who enter and are successful in the workplace. With the data showing that CPTC former students and completers are employed at a rate lower than the state average for community and technical colleges, it is recommended that the college analyze the reasons for the lower employment rate and develop specific strategies to improve employment success. These may include better connections to employers, expanded internships, workplace experience and improved job placement services. This analysis should also examine the barriers to both academic success and employment that under-prepared students face and explore ways to better prepare them with the non-technical skills needed in the workplace.

**College Readiness**

Like most two year colleges across the country, most students who enroll at CPTC are not college ready. The college offers an Adult Basic Education program for students who do not have a high school diploma and/or are not proficient in English. These GED Preparation classes and English as a Second Language classes are offered at multiple times and places. In addition to its Adult Basic Skills program, CPTC offers Developmental Education courses designed to bring students' skill levels up to college ready.

CPTC Basic Skills data reveals 71% of minority students are enrolled in Basic Skills classes, although they make up only 35% of the total student body (Appendix C). The data also shows 51% of the 2010 high school graduates who enrolled at CPTC (167) were not college ready (SBCTC Role of Pre-College Education for 2009-10 Public High School...

Recommendation

Students coming to CPTC directly from high school will benefit from even deeper engagement between high schools and CPTC than exists now. This could include placement testing for juniors, even more opportunities to engage with the college prior to high school graduation, cross faculty meetings so that high school faculty understand what students need to know to be college ready, bridge programs, and placement test preparation.

Most students who enroll at CPTC are far removed from the K-12 system. The goal for all students should be to reduce the need for as much remediation as possible and then accelerate the remediation needed. National research recently released by CCRC, indicates that while more expensive at the outset, the academic and technical skill gains of IBEST are worth the investment. Because of the college’s commitment to underprepared students, IBEST expansion should be considered as a strategic direction. Other strategies such as modularization, contextualization, and supplemental instruction should be incorporated once staff has the opportunity to understand what is happening with their ABS and developmental students.

The college’s participation in Achieving the Dream will support the goals of improving academic readiness for students. The College should engage in actively scaling the AtD strategies showing positive outcomes, across the college and measuring the impact through disaggregated student progression analysis.

Employment Industries

The highest employment sectors in Pierce County are: Government, Health Care, Retail Hotel/Food, and Construction. Unemployment rates are slowly declining in Pierce County with 11% in January 2010 versus 9.8% in April 2012. Growth industries are: IT, Healthcare, Aerospace, Manufacturing and Port Activities. More than 25% of Pierce County workforce commutes to King County (Employment Security Department County Profile Report). There will be significant changes in the military population over the next five years that will impact Joint Base Lewis McChord. The college should dedicate planning efforts to this shift and how to respond effectively.
Recommendation

CPTC's cluster areas are in fairly good alignment with the regional labor market. CPTC should aggressively seek out niche or specialty credentials in those clusters which would open up more opportunities for their students. These offerings could be either credit or non credit. CPTC should continue to pursue more contract training opportunities and leverage their partnership with Invista Performance Solutions in partnership with the Global Corporate College. Building on the relationships of the Deans and local industries, the college leadership should implement regular strategic reviews of sector shifts and the need for new or revised programs. Secondly, significant changes in the number of individuals being discharged from the military and their dependents will create new opportunities for CPTC to provide retraining services. They should start now to increase their visibility and begin marketing CPTC as veteran friendly.

Program Review

Of the two programs provided to the consultants for review, the college appears to have the data and a point system for Program Review comparisons as well as in-depth information on program attrition, program currency, equipment, and employer satisfaction. It is unclear how the data from program reviews translates into an accountable system for direct program improvement of retention, completion and successful employment in the two programs provided (Environmental Science Program Review Data, CPTC Program Review Data Report; Program Review report for Aviation Maintenance Technician, and CPTC Multiple Cohort Retention and Capstone Completion report, 2011-12).

Recommendation

CPTC programs with low enrollment, retention or employment success should be considered for deeper analysis that results in timely and aggressive action. With the range of data available on programs, it would be helpful for the information to be compiled in an executive summary along with firm recommendations and timelines for implementation.

On-Line Technology for Student Services, Instruction and On-Line Programs
Twenty (20%) percent of CPTC courses are on-line or hybrid. Increasingly, faculty members are engaged in technology enhanced delivery. Currently, CPTC offers only one certificate program (Dental Business Assistant Certificate) and no degree programs via the Washington Online System. In comparison, Pierce College offers 30 programs including 13 degree programs; and Tacoma Community College offers 6 programs including 2 online degrees (SBCTC Washington Online, Degree and Certificate Programs List). The three highest transfer institutions in 2011-12, for CPTC are the University of Phoenix (61), Evergreen State College (29), and Western Governors University (25). Interestingly, of students who transfer to 4-year colleges, the majority of students transfer to online and flexible schedule universities (SBCTC Student Progress and Success Report, 2012). The college should analyze the online programs available to its service area and determine whether and how to expand offering to students.

In conversations with students, comments were made about the difficulty of accessing information and registering on-line. It is unclear the degree to which the college has analyzed the accessibility of its web presence and on-line student services.

**Recommendation**

CPTC is making good progress in the expansion of online and hybrid courses through faculty development. Nationally, on-line and hybrid formats are the fastest growing modality for instructional delivery. The college should continue to develop flexible delivery including hybrid and on-line formats for courses. Professional development for faculty to develop and apply technology options for classroom, hybrid and on-line formats will be critical.

Moving beyond individual courses, the college should develop a plan to expand full on-line certificate and associate degree programs. This is particularly important as CPTC expands its ability to lead the region in responsive, cutting edge programs, plans for a stronger presence with military populations and responds to the large commuter population in the service area. In addition, it is recommended that the college analyze the accessibility and effectiveness of its web presence for students and the range and ease of use of its on-line information, on-line registration and other student services. Finally, the college should evaluate and supplement the technology infrastructure necessary to support instructional delivery and student services.

**CPTC Facilities and Information Technology**
The 2007 Facilities Master Plan (FMP) is thorough, comprehensive, and well prepared. The FMP focuses on both short term (5 year) and long term (10 year) planning. Short term planning has concluded and has resulted in significant facility additions and renovations. Buildings 14 and 19 have been renovated; building 15 renovated and is now the new Learning Resource Center (LRC). Building 18 is demolished and building 21 is under new construction to become the Health Sciences Building Center (2007 CPTC Facilities Master Plan). To continue productive and recent facilities efforts, an update to the FMP, both short term and long term should be completed. A large number of campus buildings have been evaluated as being in need of major renovation or replacement. Additional new and renovated facilities are critical to providing evolving job-ready training.

**Recommendations:**
- Update the 2007 Facilities Master Plan. Complete a comprehensive Facility Utilization Report and an updated the Facilities Conditions Survey should be a part of the new FMP package. New planning designs should include multi-use facilities, where possible, to allow for maximum programming flexibility and future re-purposed usage.
- As part of the new FMP package, complete a comprehensive Information Technology (IT) Plan and update on a regular basis.

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**Challenges and Opportunities**

The data portfolio (Appendix B) provide sets of information for use in planning, as well as sets of information to continually analyze and update in order to monitor population, student graphics, enrollment trends, student progress and achievement. The following are selected issues drawn from both qualitative and quantitative data and represent challenges and opportunities for the college and on-going planning.

**Challenges**

1. The college is primarily challenged with the confluence of several trends: a growing service area population, a loss of programs due to constrained State funding, a student graduate employment rate that is lower than the state
average, stagnant career program graduation numbers, attrition rates as high as 50-90% in multiple programs, and competition for students from neighboring institutions within a close proximity.

2. The college is aware from its 2011 Achieving the Dream quantitative data analysis that there is a disparity between the course completion rates with the greatest gaps occurring within the race/ethnicity demographic data. In 2011, the lowest performing group was African-American, Non-Hispanic at 48% for developmental math compared to 65% for the total population—a 17% gap. The current efforts by the college to address these deficiencies by way of the ATD goals are commendable and should continue.

3. While the college collects extensive data for program review comparisons, that information needs to be applied in a system that results in direct action for program improvement, particularly for programs with low enrollment, retention or completion and/or the lack of successful employment. Given the proximity of other colleges and competition for students, the college must address issues related to attrition and lack of completion for certificates and degrees.

4. Another important consideration for ongoing planning is the fact that the college lacks effective research and data capacity. The college lacks confidence in data produced prior to Fall 2012. The college does not currently have the ability to use disaggregated cohort data to prepare, disseminate, analyze and apply information about student enrollment patterns, progression, employer satisfaction, and student success to make effective institutional decisions. This will continue to be a problem for effective institutional planning if not addressed in the very near future.

5. For a college addressing needs for student success and educational service to the community, and for one experiencing competition, and slow growth, sophisticated, cohesive and coordinated information analysis is critical for decision making. It will be a challenge to develop a culture of evidence and a culture of inquiry at CPTC; that is, changing behaviors, ways of thinking, and systemic procedures whereby individuals seek out and use information for continuous planning, and institutional research is coordinated.

6. Lastly, continued and productive facilities planning should be ongoing. An updated Facilities Master Plan that is both short term and long term needs to be developed. A large number of campus buildings still remain in need of renovation or demolishing. Additional new and renovated facilities are critical to providing high quality and evolving job-ready training. In addition, a comprehensive Information Technology Plan needs to be developed and updated on a regular basis, and be a part of the new FMP package.
Opportunities

1. Leverage Pierce County population growth (10.2% by 2020) to grow student FTE by adding programming that matches existing college demographics (63% female), niche and online programming to attract new students.
2. Increase market share of certain segments of the service district particularly high school graduates, students aged 18-25 and veterans.
3. More fully apply the existing data on program health and/or fill gaps in data to make changes to programs that result in the improvement of overall program impact both in student success and employment.
4. To be more competitive, expand options for online degrees, certificates and hybrid access to courses and programs.
5. Analyze progression patterns including high leakage or attrition points to implement strategies to support credit progression and program completion.
6. Improve employment rates for all programs to reflect success in the college’s stated priority mission.
7. Leverage the opportunity to participate in Achieving the Dream to achieve systemic institutional improvement of college policies, programs, services that result in increased developmental math success and overall student success.
8. Explore alternative funding sources to reduce reliance on decreasing state resources including corporate training, business partnerships and enterprise solutions.
Core Beliefs

VISION

Transforming lives, enriching communities and enhancing futures by creating an environment of innovation, equity, and excellence through education.

MISSION

We are a values-driven institution that delivers quality education, training and support focused on student success in an evolving economy.

VALUES

Equity
Respect
Diversity
Innovation
Excellence
Student Success
Lifelong Learning
Social Responsibility
Values Definitions

Equity:

We recognize that the unique needs, goals and circumstances of the individual have a direct impact on a person’s ability to access and benefit from college activities and opportunities.

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We celebrate the many individuals that make up our community and embrace the opportunity to learn from both their differences and similarities.

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We promote ongoing pursuit of knowledge for both personal and professional reasons.

Social Responsibility:

We commit to decisions and actions that are socially aware and make us a strong community partner.
Strategic Goals and Objectives

Promote student success
i. Provide an environment that supports student retention, persistence and completion
ii. Invest in personal and professional growth for all employees
iii. Celebrate staff and student achievement, success and creativity

Champion equity
i. Create an understanding of equitable principles
ii. Identify and implement opportunities for increasing equity
iii. Identify and address achievement gaps

Build an educated community
i. Ensure student learning outcomes are aligned with current professional standards
ii. Respond to labor market needs and close workforce gaps
iii. Expand lifelong learning and professional credentialing opportunities
iv. Strengthen educational transitions between K-12 and higher education
Enhance institutional capacity
i. Create and improve systems to support a culture of inquiry and evidence-based decision making
ii. Review and revise systems and processes for effectiveness
iii. Judiciously manage the acquisition, use and maintenance of goods and materials
iv. Integrate technology across the college

Promote innovation
i. Upgrade the college's innovation support structures
ii. Create a culture where all ideas can be shared and validated
iii. Develop entrepreneurial attitudes, behaviors and skills that can be applied across the college
iv. Develop collaborative and innovative partnerships with internal and external stakeholders.

Create and maintain a sustainable college community
i. Cultivate relationships and explore options to find and utilize alternative funding sources
ii. Maintain and update existing infrastructure
iii. Implement sustainable practices
iv. Document our institutional knowledge

Foster community engagement and social responsibility
i. Build and maintain community partnerships
ii. Promote and strengthen internship and service opportunities
iii. Identify and develop opportunities for community education and outreach
iv. Promote a welcoming and safe environment
Process for Reporting, Monitoring and Tracking Progress of Goals and Objectives

The college is in the process of establishing guidelines and procedures that will provide for an annual review of the Strategic Plan. In addition, the CPTC Strategic Planning Steering Committee will be responsible for monitoring and tracking the progress of all strategic goals and objectives. The Office of Institutional Research and Planning will be tasked with providing the data necessary for periodic reviews and updates of goals and objectives; and the dissemination of information about the progress of all goals and objectives to the college community on an annual basis. A sample reporting tool is included in this report (Appendix D).
## Appendices

### Appendix A – List of Participants

<table>
<thead>
<tr>
<th>Name</th>
<th>Email/Role</th>
<th>Organization</th>
<th>Position</th>
</tr>
</thead>
<tbody>
<tr>
<td>Anglin</td>
<td>Coy</td>
<td><a href="mailto:COY.ANGLIN@CMR-INC.COM">COY.ANGLIN@CMR-INC.COM</a></td>
<td>Business</td>
</tr>
<tr>
<td>Arter</td>
<td>Elmer</td>
<td><a href="mailto:ELMER@LOCAL2STRAINING.ORG">ELMER@LOCAL2STRAINING.ORG</a></td>
<td>Owner</td>
</tr>
<tr>
<td>Bakamis</td>
<td>Greg</td>
<td><a href="mailto:GBakamis@baxamis.com">GBakamis@baxamis.com</a></td>
<td>Business</td>
</tr>
<tr>
<td>Barchiesi</td>
<td>Cindy</td>
<td><a href="mailto:BARCHIESI@BDSHS.WA.GOV">BARCHIESI@BDSHS.WA.GOV</a></td>
<td>Gov</td>
</tr>
<tr>
<td>Barth</td>
<td>Marie</td>
<td><a href="mailto:MBARTH@CITYOFLAKWOOD.US">MBARTH@CITYOFLAKWOOD.US</a></td>
<td>Business, Foundation</td>
</tr>
<tr>
<td>Bennett</td>
<td>Esther</td>
<td><a href="mailto:BENNEF@DSHS.WA.GOV">BENNEF@DSHS.WA.GOV</a></td>
<td>Business</td>
</tr>
<tr>
<td>Betz</td>
<td>Dave</td>
<td><a href="mailto:DAVEB@PACWESTLUMBER.COM">DAVEB@PACWESTLUMBER.COM</a></td>
<td>Gov</td>
</tr>
<tr>
<td>Black</td>
<td>Konni</td>
<td><a href="mailto:KBLACK@DIGESTIVEWALTH.COM">KBLACK@DIGESTIVEWALTH.COM</a></td>
<td>Health</td>
</tr>
<tr>
<td>Block</td>
<td>Mike</td>
<td><a href="mailto:MBLOCK@COLUMBIABANK.COM">MBLOCK@COLUMBIABANK.COM</a></td>
<td>Gov</td>
</tr>
<tr>
<td>Brackett</td>
<td>Gary</td>
<td><a href="mailto:GARY.BRACKETT@TACOMACHAMBER.ORG">GARY.BRACKETT@TACOMACHAMBER.ORG</a></td>
<td>Gov</td>
</tr>
<tr>
<td>Brandstetter</td>
<td>Mike</td>
<td><a href="mailto:MBRANDSTETTER@CITYOFLAKWOOD.US">MBRANDSTETTER@CITYOFLAKWOOD.US</a></td>
<td>Business, Foundation</td>
</tr>
<tr>
<td>Brewer</td>
<td>Steve</td>
<td><a href="mailto:STEVEN.T.BREWER@BOEING.COM">STEVEN.T.BREWER@BOEING.COM</a></td>
<td>Gov</td>
</tr>
<tr>
<td>Brower</td>
<td>Sally</td>
<td><a href="mailto:SALLYBROWER@AOL.COM">SALLYBROWER@AOL.COM</a></td>
<td>Gov</td>
</tr>
<tr>
<td>Chambers</td>
<td>Ellie</td>
<td><a href="mailto:ECAMBER@CITYOFLAKWOOD.US">ECAMBER@CITYOFLAKWOOD.US</a></td>
<td>Business, Foundation</td>
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<tr>
<td>Cole</td>
<td>Steve</td>
<td><a href="mailto:CSTEV@WCPSOLUTIONS.COM">CSTEV@WCPSOLUTIONS.COM</a></td>
<td>Gov</td>
</tr>
<tr>
<td>Conway</td>
<td>Steve, Senator</td>
<td>CONWAY.SEN.STEVE<a href="mailto:STEV.Conway@LEG.WA.GOV">STEV.Conway@LEG.WA.GOV</a></td>
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<tr>
<td>Cordova</td>
<td>Ty</td>
<td><a href="mailto:BY.CORDOVA.BIRD@STATEFARM.COM">BY.CORDOVA.BIRD@STATEFARM.COM</a></td>
<td>State Farm, Foundation</td>
</tr>
<tr>
<td>Crosby</td>
<td>Steve</td>
<td><a href="mailto:STEVE.CROSBY@HARBORSTONE.COM">STEVE.CROSBY@HARBORSTONE.COM</a></td>
<td>Business, Foundation</td>
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<tr>
<td>Dahlquist</td>
<td>Cathy, Rep.</td>
<td><a href="mailto:CATHY.DALQUIST@LEG.WA.GOV">CATHY.DALQUIST@LEG.WA.GOV</a></td>
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<tr>
<td>Dalton</td>
<td>Bart</td>
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<td>Davis-Powell</td>
<td>Susie</td>
<td><a href="mailto:SUSIE.DAVIS-POWELL@MULTICARE.ORG">SUSIE.DAVIS-POWELL@MULTICARE.ORG</a></td>
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<tr>
<td>Dodson</td>
<td>Bart</td>
<td><a href="mailto:BDODSON@NRCC.COM">BDODSON@NRCC.COM</a></td>
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<tr>
<td>Dodsworth</td>
<td>Mary</td>
<td><a href="mailto:MDODSWORTH@CITYOFLAKWOOD.US">MDODSWORTH@CITYOFLAKWOOD.US</a></td>
<td>Business, Foundation</td>
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<tr>
<td>Dubjay</td>
<td>Jay</td>
<td><a href="mailto:JAYDUBJAY@COMCAST.NET">JAYDUBJAY@COMCAST.NET</a></td>
<td>Parks and Recreation</td>
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</table>

City of Lakewood, WCP Solutions, State, State Farm, Foundation, Harborstone Credit Union, State, Legislatures

City of Lakewood, NRCC, Business

Culinary Arts Advisory, Community
Edwards Lisa lindsay@invistaperforms.org kfobert@sitecrafting.com
Foubert K

Frazier Deborah Debice8@aol.com

Gibson April A.Gibson@proliancesurgeons.com Darci Gibson <Darci.Gibson@multicare.org> jgilleem@netzero.com Tami.Green@leg.wa.gov
Gibson Darci
Gillem JOHN jgilleem@netzero.com
Green Tami Tami.Green@leg.wa.gov
Guest Billy bguest@soundsecurity.biz
Guzman Peter PGUZMAN@ct.tacoma.wa.us
Hahn Eric eric_hahn@generalplastics.com
Haigler Larry Raekeeper70@comcast.net
Hall Tressa Tressa Hall tressa@williamfactory.com

Harkness Dave Dave@HarknessFurniture.com
Harmon Holly hollyharmon@comcast.net
Hayes Terry thayes@tacoma goodwill.org
Hollis Scott ScottH@markreed.org
Jacobson Erik ejacobson@sterilmed.com
Johnson Michele Michele.Johnson<MJohnson@pierce.ctc.edu>

Joyner Michael J. JoynerMJ@puyallup.k12.wa.us Constance.Kirpatrick@multicare.org
Kirkpatrick Connie
Kline Dee ann dkline@masongeneral.com
Korum Jerry jkorum@korum.com
Lane Matt matty.lane@mcgranahan.com
Lachney Bruce brlane@hotmail.com
Lane Robert
Lenigan Bob
Lester Robin RobinL@WWEE.org
Lobban David lobbanphoto@lobban.com

Board

Invista Training
Sitecrafterng Industry
Culinary Arts Advantage
Board
Puget Sound Advisory
Orthopaedics, Health
Lakewood Surgery Ctr. Administrator
Proliance Multicare
Surgeons Health
Sound Security Business
City of Tacoma Gov
General Industry
Plastics Automotive
advise Advisory
committee
William Factory Training
Harkness Furniture, Business
Foundation
Board
member
HOLLY HARMON CR EATIVE
Goodwill Community
Sterile Med Executive
Pierce College Director
Higher Ed

Director of
Career and
Technical
Education
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<tr>
<td>Lynch</td>
<td>Tim</td>
<td>TimothyLynch@fhshealth.org-</td>
</tr>
<tr>
<td>Martinez</td>
<td>Mark</td>
<td><a href="mailto:Helen@esfoodnet.org">Helen@esfoodnet.org</a></td>
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<tr>
<td>McGovern</td>
<td>Helen</td>
<td>James McMurray <a href="mailto:jamesmurray@gmail.com">jamesmurray@gmail.com</a> <a href="mailto:shmoberg@comcast.net">shmoberg@comcast.net</a> <a href="mailto:fcminerva@gmail.com">fcminerva@gmail.com</a></td>
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<td>Tracey</td>
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<td>Roby</td>
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<td>Larry, State</td>
<td>Technician</td>
</tr>
<tr>
<td>Seeley</td>
<td>Art</td>
<td>Staff</td>
</tr>
<tr>
<td>Seigel</td>
<td>Tom</td>
<td>Staff</td>
</tr>
</tbody>
</table>

**Photography**

Franciscan

Health

CPTC Trustee

Emergency

Food

Network

Community

Foundation

Community

Trustee, Lakewood

City Council

Work Force

Central

City of

Lakewood

Manager

Franciscan

Heath

Health

Tacoma

School

District

k-12

Boeing

Business

Community

WA

Worldforce

Training and Education

Coordinating Board

Bellmont cabinets

Executive

Director

Design service coordinator

Amgen

PCCLC

Clover Park School

District

Multicare Good Samaritan

Pharmacy

Pierce County Community Connections

Suburban Times

State Legislature

Pierce College

Higher Ed

Bethel School

k-12

Superintendent
Simms    Marla
Sprute    Anne
Steele    Cherie
Sterling  Cindy
Suess     Susan
Sullivan  Harris
Swarens   William
Trudnowski Bill
Tung      Chee
Ueda      Sommer
Urvina    Ray
Van Wagenen Peter
Walsh     Stephanie
Wamback   Steve
Wasserstrom Steven
Watson    Holly
Winston   Shelia
York      Duke
Ziontz    Sally

marlasmusms@gmail.com
Anne Sprute canne@theunfinishedmission.org
Cherie.steele@ccptc.edu
cindysterling@q.com

susan@edbtacomapierce.org
harris.sullivan@boeing.com
bill3356@msn.com
Monique@adriaticgrill.com
chee@hhandi.com
sommertrueda@gmail.com
Ray_Urvina@AlaskaAir.com
vanwagenen.p@zhc.org
swambac@co.pierce.wa.us

steven.wasserstrom@hp.com
hwatson@workforce-central.org
sheila.a.winston@jpmchase.com
duke@yorkenterprises.com
sallyz@continuant.com

District
The Unfinished Mission    Community
CPTC    Business
Ast. To President
Business Owner
Economic Development Board
Boeing    Community
Business
Adriatic Grill
Foundation
Alaska Airlines
Group Health
Lakewold Gardens
Pierce County

Hewlett Packard    Business
Work Force Central
Chase, Foundation board
York enterprises

Gov    Account
Support Manager
Training
Appendix B – CPTC Data Portfolio and References

Role of Pre-College (Developmental and Remedial) Education for 2009-10 Public High School Graduates who Enrolled in Washington Community and Technical Colleges in 2010-11, December 2012

Washington Student Achievement Initiative Student Success Report, 2010-11

Washington State Board Community and Technical College Annual Enrollment Report, 2010-11

Washington State board Community and Technical College Enrollment Report 2011-12


Pierce County Economic Indicators, 2011-12

CPTC Program Review Data Report, 2011-12

CPTC Program Assessment – Prof Tech, 2011-12

CPTC Program Duplication Report, 2010-11

CPTC Program Employment Rate Report, 2011-12

CPTC County Profile Summary, 2011-12

CPTC Facilities Master Plan Update, 2007

CPTC Multiple Cohort Retention and Capstone Completion, 2011-12


CPTC Student Achievement Initiative Report, Office of Institutional Research and Planning, 2010-11

CPTC Student Demographics Change Over Years, Office of Institutional Research and Planning, 2011-12

CPTC Achieving the Dream Implementation Proposal and Narrative Template - May, 2012

31
Appendix C – Student Demographics Change Over Years – All State supported 2011-12

<table>
<thead>
<tr>
<th>College Brain Trust</th>
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### Age

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<tr>
<th></th>
<th>2007-08</th>
<th>2008-09</th>
<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
<th>Change from Previous Year (2007-08)</th>
<th>3yr 2009-10</th>
<th>4yr 2008-09</th>
<th>5yr 2007-08</th>
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<tbody>
<tr>
<td>Under 20</td>
<td>1,211</td>
<td>1,026</td>
<td>929</td>
<td>776</td>
<td>686</td>
<td>0.1%</td>
<td>-34.3%</td>
<td>-40.7%</td>
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<tr>
<td>20-24</td>
<td>7,591</td>
<td>7,731</td>
<td>1,423</td>
<td>1,800</td>
<td>1,393</td>
<td>1.3%</td>
<td>-13%</td>
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<tr>
<td>25-29</td>
<td>1,266</td>
<td>1,292</td>
<td>1,243</td>
<td>1,371</td>
<td>1,297</td>
<td>0.7%</td>
<td>-11.3%</td>
<td>-18.1%</td>
<td>-20%</td>
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<td>30-39</td>
<td>1,181</td>
<td>1,211</td>
<td>1,271</td>
<td>1,413</td>
<td>1,345</td>
<td>0%</td>
<td>-20.3%</td>
<td>-29%</td>
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<tr>
<td>40-49</td>
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<td>1,253</td>
<td>1,297</td>
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<td>0.1%</td>
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<td>1,292</td>
<td>1,243</td>
<td>1,371</td>
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<td>0.7%</td>
<td>-11.3%</td>
<td>-18%</td>
<td>-21.3%</td>
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<tr>
<td>60-69</td>
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<td>1,674</td>
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<td>1.3%</td>
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<td>70+ Above</td>
<td>1,266</td>
<td>1,292</td>
<td>1,243</td>
<td>1,371</td>
<td>1,297</td>
<td>0.7%</td>
<td>-11.3%</td>
<td>-18%</td>
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</tr>
<tr>
<td>Total</td>
<td>17,591</td>
<td>17,130</td>
<td>15,524</td>
<td>16,381</td>
<td>15,863</td>
<td>0.1%</td>
<td>-13%</td>
<td>-21%</td>
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### Average Age

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<th>3yr 2009-10</th>
<th>4yr 2008-09</th>
<th>5yr 2007-08</th>
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<td>ALL Students</td>
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<td>24.7</td>
<td>24.6</td>
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<td>0%</td>
<td>-1%</td>
<td>-2%</td>
<td>-2%</td>
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<td>Full Time</td>
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<td>24.7</td>
<td>24.6</td>
<td>24.5</td>
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<td>-1%</td>
<td>-2%</td>
<td>-2%</td>
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<tr>
<td>Part Time</td>
<td>24.9</td>
<td>24.8</td>
<td>24.7</td>
<td>24.6</td>
<td>24.5</td>
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<td>-1%</td>
<td>-2%</td>
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### Family Status

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<td>1,336</td>
<td>1,217</td>
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<td>Couple with Dependents</td>
<td>3,090</td>
<td>2,699</td>
<td>2,426</td>
<td>2,014</td>
<td>1,927</td>
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<td>-15.3%</td>
<td>-24%</td>
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<tr>
<td>No Dependents</td>
<td>1,005</td>
<td>933</td>
<td>853</td>
<td>753</td>
<td>753</td>
<td>0%</td>
<td>-13%</td>
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<tr>
<td>Other</td>
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<td>1,231</td>
<td>1,425</td>
<td>1,345</td>
<td>0.1%</td>
<td>-15.3%</td>
<td>-24%</td>
<td>-25.6%</td>
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<tr>
<td>Total</td>
<td>17,591</td>
<td>17,130</td>
<td>15,524</td>
<td>16,381</td>
<td>15,863</td>
<td>0.1%</td>
<td>-13%</td>
<td>-21%</td>
<td>-23.7%</td>
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32
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<th>3yr 2008-09 to 2011-12</th>
<th>4yr 2008-09 to 2012-13</th>
<th>5yr 2008-09 to 2013-14</th>
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<td>5,282</td>
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<td>-23.4% 16.4% -15.4% -32.4%</td>
<td>-23.4% 16.4% -15.4% -32.4%</td>
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<td>19,699</td>
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<td>14,599</td>
<td>13,885</td>
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<th>Gender - Registered</th>
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<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
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<th>3yr 2009-09 to 2012-12</th>
<th>4yr 2009-09 to 2013-13</th>
<th>5yr 2009-09 to 2014-14</th>
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<td>125</td>
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<tr>
<td>No</td>
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<td>13,660</td>
<td>12,425</td>
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<tr>
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<td>15,241</td>
<td>13,785</td>
<td>12,544</td>
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<td>520</td>
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<td>71</td>
<td>70</td>
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<td>Workforce</td>
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<td>14,955</td>
<td>11,779</td>
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<td>-23.4% 36.2% -12.2% -58.3%</td>
<td>-23.4% 36.2% -12.2% -58.3%</td>
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<tr>
<td>Other</td>
<td>570</td>
<td>465</td>
<td>351</td>
<td>293</td>
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<td>13,327</td>
<td>9,844</td>
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<td>-23.4% 36.2% -12.2% -58.3%</td>
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### Prior Education

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<th>2010-11</th>
<th>2011-12</th>
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<th>3y 2008-09 to 2011-12</th>
<th>4y 2008-09 to 2011-12</th>
<th>5y 2007-08 to 2011-12</th>
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<td>1,155</td>
<td>1,299</td>
<td>1,021</td>
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<td>0.5%</td>
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<tr>
<td>GED</td>
<td>815</td>
<td>597</td>
<td>595</td>
<td>622</td>
<td>539</td>
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<td>2,291</td>
<td>2,003</td>
<td>1,705</td>
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<tr>
<td>Some Post High School, No</td>
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<td>2,120</td>
<td>1,719</td>
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<td>-30.3%</td>
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<td>597</td>
<td>718</td>
<td>594</td>
<td>469</td>
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<td>712</td>
<td>620</td>
<td>672</td>
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<td>1,382</td>
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<td>466</td>
<td>568</td>
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<td>5,243</td>
<td>4,478</td>
<td>1,615</td>
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</tr>
<tr>
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<td>13,339</td>
<td>15,424</td>
<td>13,105</td>
<td>8,744</td>
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### Program Attending

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<th>2009-10</th>
<th>2010-11</th>
<th>2011-12</th>
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<th>3y 2008-09 to 2011-12</th>
<th>4y 2008-09 to 2011-12</th>
<th>5y 2007-08 to 2011-12</th>
</tr>
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<tbody>
<tr>
<td>Current/Future Work</td>
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<td>10,999</td>
<td>12,251</td>
<td>10,150</td>
<td>6,125</td>
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<td>-49.0%</td>
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<td>526</td>
<td>546</td>
<td>598</td>
<td>500</td>
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<td>1.9%</td>
<td>10.5%</td>
<td>12.5%</td>
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<td>450</td>
<td>536</td>
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<td>1.2%</td>
<td>-18.9%</td>
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<td>2,091</td>
<td>1,739</td>
<td>1,221</td>
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<td>-43.9%</td>
<td>-34.3%</td>
<td>-60.1%</td>
</tr>
<tr>
<td>Total</td>
<td>17,507</td>
<td>13,339</td>
<td>15,424</td>
<td>13,105</td>
<td>8,744</td>
<td>-24.6% 16.2% -15.9% -34.0%</td>
<td>-43.9%</td>
<td>-34.9%</td>
<td>-50.0%</td>
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<tr>
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<td>795</td>
<td>912</td>
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<td>242</td>
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<td>16%</td>
<td>-15%</td>
<td>-15.4%</td>
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<td>14,594</td>
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<td>-13.7%</td>
<td>-32.0%</td>
<td>-45.9%</td>
<td>-50.9%</td>
<td>-52.0%</td>
<td>-95.9%</td>
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<td>-52.0%</td>
<td>-95.9%</td>
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<td>953</td>
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<td>-0.7%</td>
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<td>-14.0%</td>
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<td>16%</td>
<td>-15%</td>
<td>-15.4%</td>
<td>-40%</td>
<td>-44%</td>
<td>-45%</td>
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<tbody>
<tr>
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<td>3,549</td>
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<td>24.8%</td>
<td>-27.7%</td>
<td>-50.0%</td>
<td>-83.0%</td>
<td>-54.0%</td>
<td>-74.3%</td>
<td>-83.0%</td>
<td>-54.0%</td>
<td>-74.3%</td>
<td>-83.0%</td>
<td>-54.0%</td>
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<td>3.4%</td>
<td>2.9%</td>
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<td>-1.5%</td>
<td>1.5%</td>
<td>-3.5%</td>
<td>-2.0%</td>
<td>-3.5%</td>
<td>-59.1%</td>
<td>-2.0%</td>
<td>-3.5%</td>
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<td>-2.0%</td>
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<td>25.5%</td>
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<td>-15.3%</td>
<td>-17.2%</td>
<td>3.8%</td>
<td>37.4%</td>
<td>-17.2%</td>
<td>3.8%</td>
<td>37.4%</td>
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<td>3.8%</td>
<td>37.4%</td>
</tr>
<tr>
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<td>5,046</td>
<td>4,141</td>
<td>4,744</td>
<td>4,022</td>
<td>1,963</td>
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<td>14.4%</td>
<td>-15.2%</td>
<td>-51.6%</td>
<td>-55.6%</td>
<td>-52.7%</td>
<td>-61.1%</td>
<td>-55.6%</td>
<td>-52.7%</td>
<td>-61.1%</td>
<td>-55.6%</td>
<td>-52.7%</td>
<td>-61.1%</td>
</tr>
<tr>
<td>Total</td>
<td>17,567</td>
<td>13,338</td>
<td>15,424</td>
<td>13,185</td>
<td>8,744</td>
<td>-24%</td>
<td>16%</td>
<td>-15%</td>
<td>-15.4%</td>
<td>-43%</td>
<td>-44%</td>
<td>-90%</td>
<td>-43%</td>
<td>-44%</td>
<td>-90%</td>
<td>-43%</td>
<td>-44%</td>
<td>-90%</td>
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Appendix D - Sample Matrix for Reporting, Monitoring and Tracking Goals and Objectives

<table>
<thead>
<tr>
<th>Strategic Goal</th>
<th>Strategic Objective</th>
<th>ATD Principle</th>
<th>Responsible Party/To be Completed</th>
<th>Cost</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Develop annual targets for increased completion and employment rates across all programs at the college.</td>
<td>Commitment to improving student outcomes.</td>
<td>OIR, Cabinet and program Faculty</td>
<td>-O-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2. Develop the specific strategies necessary to eliminate barriers to completion and increase retention, progression and student success.</td>
<td>Institutionalize continuous improvement of programs and services through program review, planning and budgeting process driven by evidence of works best for students.</td>
<td>OIR, Cabinet and Program Faculty</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3. Within the existing career clusters, develop niche programming that is relevant, timely, and leads to new</td>
<td>Implement, evaluate and improve strategies. Institutionalize continuous improvement.</td>
<td>VP and Program Faculty Cabinet</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

36
certificates, degrees or other labor market credentials.

4. Cultivate a workplace that promotes creativity, innovation and professional development.

5. Develop a Resource Development Plan to support capital program planning and create alternative sources of funding.

6. Increase engagement with our community, employer and educational partners to advance student success.
Appendix E – Summary Comments and Feedback from Strategic Planning Workshop – January 14, 2013

Do we need a new mission statement? What should be included in the mission statement?

1. Stands the test of time, valid and fine as is
2. Student, what we need, ever changing
3. But does not have business or community focus included
4. With Invista – look at Invista mission statement and see if there is congruence
5. Add language that includes citizens being able to thrive in a changing economy
6. College and career readiness, helping students achieve
7. Develop market occupations – Blue Ocean Strategy, Military personnel
8. Doesn’t talk about quality of jobs, quality of life
9. Refer to serving needs of business and communities
10. Doesn’t necessarily need to distinguish from others, on the other hand, competing with private colleges and Bates
11. Instead of Workforce, use “career” or something else
12. Like that it is short – need to be able to remember – make it memorable
13. Needs to attract people, perception of type of college
14. Show long term economic and professional success – career preparation
15. Use it to market ourselves
16. Jobs – now need degrees Tec
17. Nothing stated about continuing education, many industries require this of their employees to keep their licenses current. Testing is often required instead of classes or in addition to classes, to maintain currency in their profession – is that covered in “tomorrow”?
18. Add “Abilities” to mission statement, “to succeed in and contribute to the workforce…”, apply core values added into the mission statement as opposed to “provide…” maybe. add the colleges’ name in the statement instead of “we”, four core abilities
19. Add something about innovation
20. Consider adding the word “transition” e.g. “values necessary to transition and succeed”
21. It is not unique, too bland
22. Needs to look toward future towards high demand areas, forward thinking about workforce need Modernize, flexible, retention
23. Helping people become better workers, better family members, and better citizens. 
   commitment to holistic the well-being of our employees and students

How do we want to be perceived? How do we want to be perceived by our students, business
   community, K-12, and higher education? How do we differ from competitors

1. Being the best choice/option
2. Best choice for aviation
3. There is a disconnect of what we are and what people know we are (misunderstanding
   Voc. Tech, Tech means “below”)
   a. Change perception so that in eyes of community we are equal and valued choice
      as 4 yr.
4. Change advertising approach - keep it small and clean “excellence, ready, caring”
   a. Look at re-branding
   b. Provide concrete information about the college to the outside – not easily
      available
   c. Improve website so that information easily accessible – not much available
   d. Increase visibility, Promote better at the high-schools (counselors focus on 4
      years and CC’s for transfer, Tech colleges not promoted)
5. Look to college graduates to reach out to employers
6. We are student centered
   a. Make it easy for students to start – We should be the Easiest to Start in the
      region - Not easy for a student to start, seems overwhelming, especially online,
      need to make it easy
   b. We have daycare on campus
   c. More advising early and through-out
   d. Be Veteran friendly
7. Producer high quality workforce
8. Work on attrition – getting completers
9. Graduates people, puts them into jobs (both, not one or the other)
   a. Right here, right now training
   b. Strengthen connection to employment opportunities
   c. Communicate the data about our employment placement rates to the
      community
   d. Focus on timely career training, quick, employable and hired
   e. Valued by students as a pathway to sustainable employment
   f. As a provider of hands-on training and quick path to employment
10. Leverage our core competencies (communication, problem solving, team work, literacy, tech literacy, math)
11. Being “un-decided” not an option, don’t let students take a year to decide
12. That program completers actually possess skills identified in program outcomes
13. Niche programming
   a. Certificate programs, short, quick, relevant, timely
14. Cutting edge and current
15. The other CC’s are partners, not competitors

What programs and services should be offered to sustain quality and student success?

1. More emphasis on learning – core competencies, career specific
   a. Use technology (smart boards, etc)
   b. Improve reading comprehension
   c. More I-BEST or something like it
   d. More focus on team work and collaboration (required in the workplace)
   e. Emphasize the soft skills that employers need (interview skills, time management)
2. Make it simple for a student to start and complete
   a. Only one advising visit
   b. Need a better vetting process so students choose right the first time and don’t “swirl” through different programs trying to find a right fit
   c. Need better direction for what comes after the first quarter
   d. Students need better support for scheduling after the first quarter, they tend to rely upon instructors, who don’t have the time
   e. Simplify the choices and tracks for students so scheduling not so difficult
   f. Advising needs more knowledge about programs to better help students
   g. Consider exit interviews to find out why people leave
   h. Look at degree/certificate application and fee process – are people not completing because of fees?
   i. Don’t let students choose because something is “open” but focus on “what is open” – and provide career advising (don’t put a student in Histology if they don’t like blood, in medical-coding or welding if they are people-focused)
   j. Identify the thresholds and barriers to completion, 15-30 credits, find out why
3. Partner with skills centers to offer soft skills
4. Focus on non-trad
5. Make a continued commitment to sustainability initiatives as we move forward into the next five years.
   a. Focus on attrition, ask why
   b. Identify the thresholds and barriers to completion, 15-30 credits, find out why
   c. Make use of technology to improve efficiency
   d. Keep this a cost effective alternative for all students, returning for re-training or new to job training
   e. Explore sustainable funding options, partner with employers, identify other options besides running-start, school/work training

What changes to existing programs (i.e., delivery methods, schedule, etc.) should we consider?

1. Increase online opportunities
   a. Offer all core academics online
   b. Hybrid math courses
   c. Move more resources online, e.g. autodcad
   d. Offer digital books on IPads that students pay for as part of technology fee

2. Focus on improving level of IT infrastructure
   a. Host our own Cloud Storage (HIPPA, FERPA)
   b. A commitment to equipping each classroom on campus with reasonable and equitable technology: strong internet connection, mounted projector, computer, and document camera as a minimum. Gen Ed instructors, particularly adjuncts, may be assigned to various and changing rooms on campus, and not all are fully equipped.
   c. Development of basic training in technology and keyboarding skills for students who need it. Many of our students are whizzes at some forms of electronic communication, but still do not know how to use a keyboard; others are woefully underprepared to use any kind of technology. I spend time each quarter trying to get some of my students up to speed on the tools they must use. This obviously takes away from instruction time.

3. Blue Ocean strategy – develop market niches from the clusters

4. Focus programing for Military – growing opportunity of Veterans

5. More partnering with the trades

6. More flexible options
   a. Evenings and weekends
   b. Online
c. Hybrid
d. Khan academy concepts
e. Flipped classrooms – using ipads
f. Evaluate class times to restructure to better fit student needs
7. Position CPTC as life-long learning institution
   a. Create career ladders – stackable credentials
   b. Continue to focus on short certificates
8. Look at data to inform decisions
   a. Focus on student retention from quarter to quarter
   b. Focus on retention, completion, employment
   c. Reduce duplication with other colleges
   d. Look at program review process of other colleges, focus upon usefulness and
data, not emotions and anecdote
9. Require orientation for all, make it a full orientation program
10. Make better connections to job placement
11. Much closer partnerships with employers, involve them more in the program (North
     Eastern University a model?, earn and learn options)
12. Develop common core technical classes
13. Improve transferability and ease for students to move up career ladder within and
    outside of the college (e.g. NAC not transferring) Improve advising in this arena
    a. Offer 4 yr degrees
14. Better outreach and education to high schools, need to change old perceptions
Appendix F – Strategic Planning 2013 – Chart 1

Population and Enrollment Growth & Projections

Washington State, CPTC Service Area
Pierce, King, Kitsap, & Thurston Counties

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td>Washington State</td>
<td>5,894,121</td>
<td>6,724,540</td>
<td>14.1%</td>
<td>7,922,200</td>
<td>7,411,977</td>
<td>10.2%</td>
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<tr>
<td>Pierce</td>
<td>700,800</td>
<td>795,225</td>
<td>13.5%</td>
<td>831,944</td>
<td>876,565</td>
<td>10.2%</td>
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<tr>
<td>King</td>
<td>1,737,034</td>
<td>1,931,249</td>
<td>11.2%</td>
<td>2,912,782</td>
<td>2,108,814</td>
<td>9.2%</td>
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<tr>
<td>Kitsap</td>
<td>231,969</td>
<td>251,133</td>
<td>8.3%</td>
<td>262,032</td>
<td>275,546</td>
<td>9.7%</td>
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<td>Thurston</td>
<td>207,355</td>
<td>252,264</td>
<td>21.7%</td>
<td>266,224</td>
<td>288,265</td>
<td>14.3%</td>
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<table>
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<tr>
<th>ENROLLMENT</th>
<th>2007-08</th>
<th>2011-12</th>
<th>CHANGE 07-08 ~ 11-12</th>
<th>2015 PROJECTED**</th>
<th>2020 PROJECTED**</th>
<th>CHANGE 2012-2020</th>
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<tr>
<td>CPTC</td>
<td>17567</td>
<td>8,744</td>
<td>-50.2%</td>
<td>8896</td>
<td>9114</td>
<td>4.23</td>
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<tr>
<td>HIGH SCHOOL GRADUATES***</td>
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<tr>
<td>Pierce</td>
<td>7,335</td>
<td>7,619</td>
<td>3.9%</td>
<td>7189</td>
<td>7404</td>
<td>-2.82</td>
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<tr>
<td>King</td>
<td>16,130</td>
<td>16,554</td>
<td>2.63%</td>
<td>15,564</td>
<td>16,030</td>
<td>-3.17</td>
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<tr>
<td>Kitsap</td>
<td>2,743</td>
<td>2,739</td>
<td>-.15%</td>
<td>2563</td>
<td>2639</td>
<td>-3.65</td>
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<tr>
<td>Thurston</td>
<td>2,519</td>
<td>2,703</td>
<td>7.3%</td>
<td>2563</td>
<td>2639</td>
<td>-2.37</td>
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**The underlying assumptions for CPTC enrollment projections hold constant structural features of the 11-12 student demography. Specifically: The percentage of enrollment residing in each county, the age distribution of the student body, and patterns of credit-taking are assumed to remain relatively stable. Actual enrollments will likely be higher, as these projections do not include worker retraining and contract enrollments.

Projection methodology adapted from SBCTC annual FTE projection calculation.

***High school graduation projections are estimated based on the average of state-wide percentages calculated by the National Center for Education Statistics (NCES) and the Western Interstate Commission for Higher Education (WICHE) http://nces.ed.gov/programs/projections/projections2020/sec2c.asp

http://www.wiche.edu/knocking-8th
Appendix G: Strategic Planning Steering Committee Participants

**Chairs:** Debbie Ranniger, Claire Korschinowski

<table>
<thead>
<tr>
<th>Name</th>
<th>Name</th>
</tr>
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<tbody>
<tr>
<td>Lori Banaszak</td>
<td>Erina McGann</td>
</tr>
<tr>
<td>Andy Bird</td>
<td>Taylor McGovern</td>
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<tr>
<td>Travis Cohen-Lucey</td>
<td>Roger Nix</td>
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<td>Loren Davis</td>
<td>Tracy Rose Pennisi</td>
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<tr>
<td>Mabel Edmonds</td>
<td>Chris Ridler</td>
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<tr>
<td>Teresa Greene</td>
<td>Stephen Rousseau</td>
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<td>Jonathan Wagner</td>
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<td>Kathryn Smith</td>
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<td>Joyce Loveday</td>
<td>Michael Taylor</td>
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<td>Tony Endresen</td>
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