PRATT
Community College

348 NE SR 61 Pratt, KS 67124 www.prattcc.edu
620-672-5641 1-800-794-3091

MID-RANGE PLAN
2010 – 2014

Updated September 2011

Foreword

The Pratt Community College Mid-Range Plan is the institution's primary planning document. The plan supports the institution's mission statement, Board of Trustees' institutional goals, and provides specific objectives/strategies for achieving these goals over the next three to five years. Furthermore, the plan presents a general overview of the institution's organizational structure and operational constraints.

Effective implementation of this plan will ensure compatibility of the institution's established goals with its assets, programs and future resources. The plan provides direction for the college's leadership to make progress in an orderly manner, rather than react to multiple external and internal influences. Such an approach helps to ensure the optimum in effectiveness and productivity.

Approved for adoption:

William A. Wojciechowski

President

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Date

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Introduction

The PCC Mid-Range Plan 2010-14 contains the college's goals, objectives and strategies, the administration's projections of proposed program growth and facilities to support that growth, planning assumptions and a proposed five-year capital improvements plan. The college's goals are those approved by the Board of Trustees prior to the beginning of the 2011-12 school year.

The college's goals and objectives integrate Board goals, Kansas Board of Regents performance agreement goals and the administration's goals. The format for presenting the goals, objectives and strategies identifies the office of primary interest, supporting offices, estimated costs and timelines for accomplishment of strategies, and key performance indicators. This product is the result of an extensive effort to formulate a basic planning document integrating results from employee workshops and focus group deliberations of both students and employees culminating in a joint Board-Administration strategic planning retreat in May 2009, reaffirmed at the April 2011 Board-Administration planning retreat.

Because the college was focusing on its transition to the Higher Learning Commission's Academic Quality Improvement Program (AQIP) for accreditation, the previous 2008-2013 document was an abbreviated, interim version, not including costs and timelines for goal accomplishment. The 2009-15 version added objectives beneath each goal to better define and guide strategy formation. The college continues to improve its ability to define and measure key performance indicators (KPIs) for the goals, objectives and strategies; KPIs have been added or modified as necessary. The 2011 update will add institutional budgets for associated costs, as well as objectives for institutional AQIP accreditation and nursing department regional accreditation.

The Board, the employees, and the administration desire that the results of this effort would be compatible and consistent with college's commitment to continuous quality improvement (CQI) and AQIP, which the college has embraced. Key accreditation criteria and categories are provided in Appendix J.

Mission Statement and Statement of Institutional Purpose

Pratt Community College is a learning centered public institution of higher education that grants associate degrees and occupational certificates.

MISSION:

The mission of Pratt Community College is maximum student learning, individual and workforce development, high quality instruction and service, and community enrichment.

STATEMENT OF INSTITUTIONAL PURPOSE

Striving for excellence, Pratt Community College has publicly adopted the following specific institutional purposes. To:

1.   Provide associate degree programs consisting of a general education core and other courses that satisfy lower division requirements of selected baccalaureate programs.

2.   Provide associate degree and certificate programs consisting of a general education core and other courses that qualify students for employment.

3.   Provide continuing education courses that respond to more immediate career and personal learning needs.

4.   Provide educational programs that advance student achievement.

5.   Provide access to college credit coursework and associate degrees to south central Kansas and beyond.

6.   Provide academic and support services that respond to personal, social and career planning needs of students.

7.   Provide customized training and services that assist businesses/industry and aid economic development.

8.   Engage the community by ensuring public access to information and providing social and cultural programs and services that address responsible citizenship, diversity, and improve the quality of life.

9.   Collaborate with state and private higher education institutions to provide additional, lower division, upper division and graduate instruction.

10.   Foster an institutional environment that promotes the freedom of inquiry necessary for exceptional learning and teaching.

Board Policy: 2-01
Revised May 17, 2010
Reviewed April 30, 2011

Division and Departmental Mission Statements

FINANCE AND OPERATIONS: Provide the leadership to ensure that the financial and related support resources are available to attract and retain students for the continued growth of PCC and its mission. Ensure that all stakeholders are treated with a high degree of fairness and professionalism while ensuring that all applicable federal, state, grantee, and institutional regulations and requirements are met. Attract and retain a highly qualified and dedicated staff.
Reaffirmed 3/2011

The **Business Office** will ensure that student and staff financial transactions are handled in an accurate and timely manner. Internal and external customers will be treated in a professional and courteous manner. All transactions will be handled in accordance with GAAP and in a manner to ensure compliance with all local, state, and national policies and procedures. The business office will adapt technology to ensure efficient and effective services are provided. Professional training and development will be emphasized to ensure that technology is employed.

Financial Aid will ensure that current and prospective students and their families are well informed on all aspects of financial aid and the role that it plays in students meeting their educational goals. Students will be fully informed of the responsibilities that they take on by accepting financial aid. These responsibilities include appropriate academic achievement, completing required paperwork in a timely manner, loan repayment and how financial aid funds may be used. All students and their families will be treated with a high degree of fairness and professionalism while ensuring that all federal, state, grantee and institutional regulations and requirements are met.

The mission of Pratt Community College's **Security Department** is to help provide and maintain an atmosphere that compliments the educational process and fulfills the total mission in many ways as follows:

1. By maintaining a caring and helpful attitude among all security personnel as they address the needs of the students, visitors, and faculty.

2. By continuous patrol coverage to spot suspicious activity and suspicious persons on campus.

3. By enforcing any and all college rules and regulations.

4. By enforcing the College's parking regulations and keeping all campus thoroughfares and parking lots unobstructed.

5. By providing or limiting daily access to the campus facilities (i.e. locking and unlocking doors).

6. By providing timely reports to the College community on crimes reported to College authorities or local law enforcement that are considered a threat to other students or staff.

7. By maintaining a close liaison and working relationship with local law enforcement authorities.

8. By investigating and reporting on incidents when directed by the College administration.

9. By maintaining a record of all crimes reported to campus security, including the nature of the crime, date, time, and general location, and disposition of the complaint (if known). The crime log for the most recent 60 day period is open to public inspection during normal business hours. If older than 60 days the log will be available within 2 business days of a request for public inspection.

STUDENTS AND ENROLLMENT MANAGEMENT: The mission of the division of students/enrollment management is to provide quality service, support, and leadership to everyone and to provide programs and services which support enrollment growth, retention of students, communication of information and community engagement.
Reaffirmed 3/2011

The mission of the **COLLEGE START PROGRAMS** is to offer high school sophomores, juniors, and seniors, the opportunity to attain a quality, cost-effective, time-saving college education while still in high school.

The mission of **ENROLLMENT SERVICES** is to advise students and facilitate enrollment to support their goals in higher education.

It is the mission of **ADMISSIONS** to serve as a resource to prospective students, parents, school personnel and community members to offer guidance towards post-secondary educational goals.

It is the mission of **NURSING ADMISSIONS** to motivate, serve and advise students so they may achieve their goal of becoming eligible for the nursing program.

The mission of the **REGISTRARS' OFFICE** is to serve and advise students so they may achieve the educational goals.

The mission of **RESIDENCE LIFE** is to provide residence hall students with important learning and living experiences which allows for positive growth intellectually, culturally, and socially within a safe environment.

The purpose of the Office of the **DATA COORDINATOR** is to provide reliable and timely information to assist academic and administrative decision making. The office prepares, coordinates and disseminates internal and external data and information. In coordination with primary users, the office monitors data systems to ensure integrity, accuracy and consistency of data.

The purpose of the **STUDENT LIFE** department is to assist students in having a positive, productive campus experience. From educational and social programming to building community relationships to services on campus, the goal of this department is to make sure that ALL students get the most they can out of their education at Pratt Community College. The department is

also dedicated to continually improving the campus culture, information dissemination and making PCC the best college in the state.

The mission of the INFORMATION SERVICES department is to support the institutional recruitment and retention goals through promotion and advertising. In addition, the department works to establish and maintain a solid image for the college in the community and the state. The information services department is dedicated to providing recruitment tools and promotional options for PCC's diverse array of unique programs with a variety of niche marketing plans.

The mission of the OFFICE ASSISTANTS & ADMINISTRATIVE ASSISTANT is to serve the student in the manner necessary to aid them in reaching and achieving their educational goal; to serve the public, offering ourselves in community service for the betterment of our community, state, nation and world; to serve our fellow employees in a capacity that allows the above to be accomplished.

The mission of the WEB MAINTENANCE department is to monitor and maintain content of the college website and to insure timely posting of information. To provide a website that successfully communicates information and serves as a college recruiting tool.

The mission of the STUDENT SUCCESS CENTER is primarily focused on student personal and academic success which guides our interactions with students. We seek positive outcomes for students by carefully attending to the barriers they are experiencing with the goal of self-empowerment and behavioral change on the part of those students in a case management approach. In addition, our mission includes support for academic advisors, attendance policy implementation, administering standardized tests, proctoring tests for internal and external instructors and agencies, monitoring course prerequisites, coordination of counseling services, overseeing ADA accommodations and support for students with disabilities.

INSTRUCTION: The mission of Pratt Community College's Division of Instruction is to provide quality instruction, enrichment, and service that maximizes learning, personal growth, and workforce skills for students and community.
 Reaffirmed 3/2011

The mission of the AGRICULTURE PROGRAM at Pratt Community College is to emphasize student learning while preparing students with the requisite agricultural knowledge base and practical skills to transfer to a four-year college or university, or to successfully enter their chosen agricultural career.

The mission of the AGRICULTURE POWER TECHNOLOGY Department at Pratt Community College is to provide industry with a competent entry level learner through campus-based and work-site based learning.

Through provision of quality instruction and practicum opportunities in ALLIED HEALTH care, the student will be able to gain basic knowledge and basic skills to meet certification requirements and to prepare the student for entry level

work opportunities in the health care field.

The mission of the **ART DEPARTMENT** at Pratt Community College is to ensure student learning of foundational art techniques while providing cultural experiences that enhance the appreciation of art for students and the community.

Through provision of quality instruction and practicum opportunities in the domains of athletic training, the student will be able to gain basic knowledge and basic skills in the delivery of **ATHLETIC TRAINING**. This Associate of Science Degree in Athletic Training will provide the foundation for the student to pursue an undergraduate degree which would qualify the student to sit for the national certification exam.

The mission of the **AUTOMOTIVE DEPARTMENT** at Pratt Community College is to emphasize student learning in automotive training to prepare students for careers in the automotive field, or provide the foundation necessary for continued education in the field at a four-year university.

The mission of the **ACCOUNTING AND BUSINESS DEPARTMENT** at Pratt Community College is to prepare students for transfer to the four-year college/university or for employment in careers in the business field.

The **COMMUNICATION PROGRAM** at Pratt Community College encompasses a diverse range of specialty areas and is united by a common body of information related to the creation, application, sharing, and understanding of messages. The Communication program involves the following three missions:

- **Speech Communication** – Students will become effective communicators in interpersonal, small group, family, organizational, or public situations.
- **Journalism** - Journalism students will develop skills that can be utilized in mass media.
- **Theatre** – The mission of Pratt Community College Theatre is threefold:
    1. The college and community of Pratt will gain appreciation for or partake of cultural enrichment in the dramatic arts.
    2. Students (both majors and non-majors) will experience at the introductory level the diverse repertoire of the theatre experience: in dramatic works, in genres, in styles, in movements and periods of theatre.
    3. Student actors and technicians through hands-on experience will perform and train in certain theatrical skills; gaining the emotional, analytical, technical, and physical skills and knowledge that are necessary for theatrical art.

The mission of the **ELECTRICAL POWER TECHNOLOGY** Department at Pratt Community College is to provide students with educational experiences and opportunities to meet their diverse and changing needs. The Electrical Power

Technology Department offers courses that enable the student to prepare for and obtain employment, and to retrain and update skills necessary to stay current in the job market. It also offers courses and events to educate a broader audience about the vocation and to provide apprentice training.

Developing and improving student writing, reading, and critical thinking skills in a student-centered environment defines the mission of the ENGLISH DEPARTMENT. While grammatically correct, well-structured analytical writing is the primary focus of all English and literature courses, the department also promotes expanding and improving reading and critical thinking skills within these courses.

The mission of the HEALTH, PHYSICAL EDUCATION, RECREATION Department is to facilitate student understanding of life-long wellness. Physical education majors will acquire knowledge and skills in physical education/coaching, sports administration, and athletic training/sports medicine and will be prepared to continue their education at the baccalaureate level.

The mission of the INFORMATION NETWORK TECHNOLOGY Department of Pratt Community College is to provide industry with a competent entry level learner through campus-based and worksite-based learning.

The mission of the LINDA HUNT MEMORIAL LIBRARY is to provide high-quality reference and information services to the students, faculty, and staff of Pratt Community College as well as to the citizens of Pratt and surrounding communities. Information resources available in various formats accessible in a variety of ways support the associate degree and certificate programs, business/industry training programs, and continuing education courses thereby creating an umbrella of social and learning services, as well as an interactive learning environment.

The mission of the MATH DEPARTMENT is to prepare students with the computational skills and knowledge necessary for academic advancement, employment or personal enrichment.

The mission of the Pratt Community College MUSIC DEPARTMENT is to provide students a personalized learning environment to foster meaningful cultural experiences in the appreciation, understanding, and performance in the discipline and art of music.

The NATURAL SCIENCE DEPARTMENT of Pratt Community College facilitates student learning through instruction consistent with contemporary advancements in the knowledge of the biological and physical sciences, preparing students in their academic endeavors either in general education or science education.

The mission of Pratt Community College NURSING PROGRAM is to prepare competent individuals for a career as a Licenses Practical Nurse or as a Registered Nurse at the Associate Degree Level.

The mission of the SOCIAL SCIENCE/EDUCATION department is to:

1. Work with students to develop the cognitive, affective, and behavioral skills needed to comprehend, critique and create in the areas of history, education, social work, sociology, psychology, political science and geography.
2. Provide students with freshman and sophomore level experience with disciplines mentioned. The department also meets the needs of the continuing education student who seeks subject enrichment.
3. Provide courses in the social sciences and education disciplines for the first two years of the baccalaureate program.
4. Provide social science and education courses to fulfill the social sciences and education requirements for the associate degree.
5. Strive to continually maintain the content of all instruction in the social sciences consistent with contemporary advances in the knowledge of the discipline.

ATHLETIC DEPARTMENT: Athletics is an important function and an integral part of the total educational experience of Pratt Community College. The Athletic Program works with, and supports, other components on the campus, sharing a responsibility to contribute positively to the development of each individual student-athlete in a learning environment. We strongly feel that athletic competition does many things to prepare an individual for their life ahead: to grow physically, socially, emotionally and morally while becoming citizens of good character who are positive role models for their community and society at large. One major point to emphasize is that the players are representing not only our student body and College but also our surrounding communities.
  Reaffirmed 3/2011

EXECUTIVE MANAGEMENT:
  Reaffirmed 3/2011

> The PERSONNEL OFFICE is committed to providing quality human resource services with integrity, responsiveness, and sensitivity to the employees of Pratt Community College and other customers.

> The mission of PRATT COMMUNITY COLLEGE FOUNDATION is to promote access to higher education in south central Kansas and to advance institutional excellence through financial support.

> The mission of INSTITUTIONAL EFFECTIVENESS AND PLANNING at Pratt Community College is to facilitate the integration of planning, continuous quality improvement, and program reviews to improve learning, services and college operations.

The EduKan Mission and Vision Statement is provided in Appendix A.

Philosophy

Students are provided opportunities for academic, personal and career growth in a student centered learning environment.

Elaboration: The Board of Trustees and the college administration are accountable to the public to provide for open admissions and accessibility through both traditional and non-traditional delivery systems.

Consistent with this philosophy, Pratt Community College supports the policy of open admissions believing it is critical to assuring a viable educational opportunity for all potential students. The policy will be administered to assure access to the college and all of its services. While Pratt Community College is an open admissions institution, selected programs and courses may require testing and/or prerequisites to ensure student readiness. Implicit in the college's mission statement is producing graduates qualified to perform in their fields of study. Therefore, open admissions provide the first step to qualifying entrance into a program of choice while recognizing varying abilities and backgrounds of students. Remedial and developmental study programs are used to bridge the gaps between students' preparation and course/program requirements. Quality instructional programs based on the assessment of learning outcomes provide the means for student learning and fulfilling educational objectives.

Board Policy: 2-02
Revised: May 12, 2008; Reviewed April 30, 2011

Vision

Pratt Community College will be recognized as a center of excellence for higher education.

Elaboration: PCC will be mission and market driven, geographically diverse, and known for its excellence in education, business/industry training and student/customer service. Students and customers will be able to choose from a menu of quality driven, value-added traditional and distance educational programs and services. Providing outcomes-driven instruction, and support services that enhance the growth and development of our students in a learning centered environment will be an institutional priority. The college will also be known as the region's higher education center for the delivery of upper division and graduate instruction through cooperating universities. PCC will use leading edge technology for delivery of instruction and services conveniently, efficiently and effectively. The college administration will assure that a participative management environment and healthy institutional climate exist for the benefit of all constituencies. Business, industry and community leadership will partner with the college to address educational and training issues.

Board Policy: 6-01
Revised: May 12, 2008; Reviewed April 30, 2011

Institutional Core Values

PCC is committed to the success of its students, the institution and its service area. The following values, of equal weight and importance, are stated as a guide to Pratt Community College present and future operations in the performance of its mission and supporting functions.

<u>Quality Learning</u>

To foster a community of well-prepared learners who can successfully meet the demands of advanced academic study or entry-level employment. To provide both personal and professional development opportunities for the college's employees.

<u>Integrity</u>

To be fair, honest and objective in all PCC internal and external practices.

<u>Customer Service</u>

To provide the highest quality of customer service by delivering personal, individualized attention and anticipating and responding to all customers' needs in a professional, polite and prompt manner.

<u>Collaboration and Teamwork</u>

To value the contributions of internal constituents – Board, administration and employees, working to achieve common goals and celebrating accomplishments. To develop mutually beneficial objectives and relationships with the community, business and industry.

<u>Innovation</u>

To use a creative, mission driven approach, capitalizing on existing resources, to develop new growth opportunities and continuously improve internal operations.

<u>Fiscal Viability</u>

To provide adequate profitability to sustain continued growth.

Board Policy: 2-04
Revised May 17, 2010
Reviewed April 30, 2011

2009-2014 Board of Trustees' Institutional Goals

1. Demonstrate a pattern of strategic growth in new student enrollment and improved student retention.

2. Ensure the higher education needs of students are being met in terms of student success and satisfaction.

3. Provide professional development opportunities for college employees and the Board of Trustees. Develop an institutional climate, which promotes and supports professional development for faculty, staff, administration and Board.

4. Demonstrate overall improvement of student learning across the institution.

5. Develop a system for assessing outcomes, managing internal processes, utilizing management information and reporting to Board of Trustees and external agencies.

6. Diversify and expand the institutional resource base.

7. Develop support services that enhance and encourage the potential for educational, personal, and career success.

8. Develop a culture of continuous quality improvement (CQI) management to improve the effectiveness and efficiency of institutional processes.

Adopted May 16, 2006;
Reviewed April 30, 2007; April 26, 2008; May 18, 2009; April 30, 2011

Present Organizational Structure

The following is a brief discussion of the present structure of Pratt Community College.

PRESIDENT

The President directs and manages the college as set forth in the college mission statement, board policies, and the State of Kansas statutes.

FINANCE AND OPERATIONS

The Vice President of Finance and Operations serves as the chief financial officer for the college. Primary responsibilities include: accounting for all income sources, overseeing the disbursement for college obligations, reporting all financial information to the Board of Trustees, internal departments, local, state and federal agencies; ensuring compliance with all laws, regulations, and restrictions; preparing and monitoring compliance with the annual college budget; and administration and supervision of the business office, computer center, financial aid, security and building and grounds departments. In addition, the Vice President for Finance and Operations negotiates with and monitors contractual compliance of food service and bookstore operations.

INSTRUCTION

The Vice President of Instruction serves as the chief academic officer for the institution. Primary areas of responsibility include: supervision of faculty, operation of the Instructional Council and Curriculum Committee; oversees all instructional programs and monitors the development and implementation of concurrent courses for high school students; oversees instructional support functions, e.g., learning resource center, tutoring, etc.; supervises the college's cooperative programs with Kansas universities and state-wide community college consortia and serves as the college's academic liaison to the EduKan consortium. The Vice President for Instruction is directly responsible for academic / transfer program operation, the supervision of the student learning assessment program, college rodeo program and for all instruction personnel recommendations.

The Assistant Vice President of Instruction / Dean of Technical Instruction directly supervises the technical programs, technical faculty, and recruitment of students, technical program grants, development of new technical program and budget management of the vocational and grant funds. The Assistant Vice President is responsible for area vocational school operations and for aggressive response to economical development, training needs. In addition, the Assistant Vice President/Dean is responsible for working effectively with community college staff of the Kansas Board of Regents and the Technical Education Authority.

The Assistant Vice President of Instruction serves in the absence of the Vice President of Instruction and assumes duties as delegated by the Vice President across the instructional division.

The Dean of Nursing and Allied Health directly supervises the nursing, allied health, and student health programs; supervises and evaluates all departmental faculty and staff; oversees clinical facility contractual agreements; maintenance of program accreditation; oversees the compliance of all program specific regulatory agencies; maintains accurate and complete program data; maintains community contacts and promotes public relations for the division. The Dean is also the college's liaison with the State Board of Nursing and the National League for Nursing.

The Director of Instructional Technology oversees the maintenance and operations of electronic classrooms, develops and, ITV studios, and manages the instructional technology budget. The Director, provides information on technology application and provides training for faculty on the use of the technology. In addition, the Director maintains an equipment inventory.

PERSONNEL

The Director of Personnel is responsible to the president for the administration of all personnel activities throughout the college which include recruiting and orienting new employees; managing employee benefits; maintaining centralized personnel records; acting as the official recorder for both the Board representatives and the faculty in faculty union negotiations; assisting in developing, implementing, and maintaining an affirmative action plan; assisting in faculty union negotiations; overseeing compliance with master union contracts, and all local, state, and federal laws and regulations pertaining to employment of personnel. The Director is also the official point of contact in all employment matters requiring liaison with the college attorney, the Federal government or Kansas Departments of Administration and Human Resources.

STUDENTS AND ENROLLMENT MANAGEMENT

The Vice President of Students and Enrollment Management administers and supervises all student related services and programs. These include: admissions, Office of the Registrar, student activities, residence life, information services, food service, outreach services, data management, student life, and the student recreations center.

DEVELOPMENT

The Director of Development is responsible to the president for fundraising activities through the college Foundation; public relations activities that pertain to fundraising; the development, implementation and marketing of a planned giving program, annual drive campaign and phone-a-thon; preparation of the Foundation's annual report and special events. The Director is available to assist faculty and other staff members in fundraising projects aimed at benefiting selected college programs.

ATHLETICS

The Director of Athletics supervises and manages all athletic budgets, supervises coaching staff and oversees athletic recruiting activities; coordinates and oversees the scheduling of all athletic events; leads athletic fundraising activities; develops and communicates all sports information; advises the president on intercollegiate athletic programs; and represents the president at NJCAA, Jayhawk Conference, Central Plains Regional, and NIRA meetings. The Director also collaborates with the Vice President for Instruction on the development of curriculum for the Health, Physical Education and Recreation Department and in the support of department activities.

PRATT
Community College

ADMINISTRATIVE POLICY

Number ___100-02___
Adoption___06-21-04___
Deletion
Revision ___Aug-05-2010___
Review Date

ORGANIZATIONAL CHART: This organizational chart depicts the official organizational structure of Pratt Community College.

Board of Trustees
- President
  - Administrative Assistant
  - PCC Foundation
  - Planning and Assessment
  - Personnel
  - Intercollegiate Athletics
  - Federal Grants (Title III, DOE)

VP Finance and Operations
- Administrative Assistant
- Information Technology
- Financial Aid
- Security
- Facilities Maintenance
- Bookstore
- Business Office

VP Instruction
- Assistant VP Instruction
  - Rodeo
  - PASS Program
  - Admin. Assistant
  - Student Learning Outcomes
  - Wichita eLearning Center

- Learning Resources
- Arts, Education & Communications
- Math & Science
- Social Sci., Business & HPER

Dean of Technical Instruction
- Agriculture
- Business & Industry
- Applied Technology
- Partnership Programs
- New Program
- Program Accreditation

Dean of Nursing/
- Pratt Campus Nursing
- Winfield Campus Nursing
- Online Nursing
- Partnership Program
- College Health
- Allied Health
- Program Accreditation

VP Students & Enrollment Management
- Administrative Assistant
- Information Services
- Student Life
- Residence Life
- Data Management
- Web Maintenance
- Student Success Center

- Admissions/ Enrollment Services
  - Admissions
  - Registrar
  - Outreach/ College
  - Enrollment Services
- Food Services
- College Relations

Future Outlook (Updated July 2011)

Pratt Community College's outlook over the next five years is very difficult to predict given the current uncertainty of the current economic environment. An environmental scan provides the following conditions over the next five years.

1. Economic conditions are expected to remain challenging for the next 18 to 24 months. Any upturn in the economy is expected to be slow.

2. High levels of unemployment should continue to aid enrollment, particularly in areas such as nursing and allied health.

3. The tiered funding for post-secondary technical education was approved as of July 1, 2011. No funding was allocated by the legislature even though the tiered funding model was approved.

4. State funding is expected to be flat for the next 12 to 18 months. The judge ruled in July that Cowley College, Dodge City Community College, and Pratt Community College were entitled to post-secondary aid. This should result in additional post-secondary technical funding for PCC in 2012 and beyond. The judge ordered that the reallocation be done on or before the January 1, 2012 distribution. The amount is unknown at this time.

5. The high school senior population in the service area and the state of Kansas will increase slightly over the next five years as presented in Appendix I.

6. The employment picture should improve at a slow pace over the next five years. New job opportunities in emerging technology industries should result in some growth in new programs such as alternative energy.

7. Pratt County valuation is expected to grow at a slow rate over the next five years. The mill levy has stayed constant the last two years.

Pratt Community College has minimally adequate cash reserves. The June 30, 2010 cash reserves stood at $2.3 million. The decreases in state funding over the last two years and the $4.5 million decrease in the Pratt County valuation resulted in substantial budget cuts in 2011/12. The college will need to grow its' cash reserves to approximately $3.0 million to have adequate reserves. The college's goal is to maintain cash reserves equal to 12% to 15% of its' budgeted expenditures. In order to accomplish this goal the college will need to continue strong budget management and a continued emphasis on enrollment growth. The college is going to have to address continually increasing deferred maintenance costs. The college had made substantial progress on deferred maintenance but the budget cuts over the last few years and the eight year payback on the KBOR deferred maintenance borrowings have significantly reduced funds available for continued maintenance. The college's operational indicators are provided in Appendix O.

The college is planning to expand its' distance education capabilities and develop at least three new technical certificate/degree programs over the next five years. Business/industry training is expected to remain stable. This should result in steady enrollment growth. By 2015, the college should see an enrollment of 1220 FTE. This future outlook is based on the Board of Trustees institutional goals noted elsewhere in this plan.

The college has a Title III Strengthening Institutions grant for $1.8 million over the five year period from 2009 to 2014 to focus on developing on-line courses, enhancing support services, enrollment growth, retention, and improved teaching and learning technology. The college also received a $749,000 Department of Energy grant to develop smart-grid training through 2014. The expected FTE from these activities has not been added into the five year expected FTE of 1220.

Mid-Range Plan Purpose Statement

The Mid-Range Plan links the institution's mission statement and Board of Trustee's institutional goals through implementation of a series of objectives and strategies tied to individual programs and other selected initiatives. The plan provides a basis for the assessment of ongoing and completed programs as well as consistency in educational and institutional planning. Appendix B provides a detailed discussion of the sequence of planning events.

PCC Planning Process Overview

INTRODUCTION
Mid-range planning provides a comprehensive but relatively short-term perspective to the planning process and helps to determine the overall direction of the institution as it progresses toward achieving its goals. The mid-range plan guides the college toward its mission and vision consistent with its philosophy and value statements. Mid-range planning serves to identify current and near term (3-5 years) needs and helps to create goals and strategies that will satisfy those needs as time and resources will permit.

PURPOSE AND SCOPE
The primary purpose of the Pratt Community College Mid-Range Plan is to provide a process for planning and documenting the goals and objectives that address the college's needs, challenges, and outlook. This plan allows for increased coordination and communication as the major tools for maintaining the focus of the college. The plan includes three to five year goals with accompanying objectives, costs, and target dates.

PLAN EXECUTION
The contents of this plan are applicable to all divisions and departments of the institution. The goals and strategies are consistent with the mission and the college's performance agreement approved by Kansas Board of Regents.

The Board of Trustees with considerable input from all college constituencies establishes the institutional goals and confirms them at the annual Board planning session. Prior to that session, the President convenes the top management team to recommend new goals and/or revision of existing goals and to determine strategies on how to achieve these goals. This plan is brought back to the Board of Trustees for its endorsement. After endorsement has been received, the deans and appropriate directors, under the leadership of their respective vice presidents, implement the strategy to achieve those goals. The <u>Mid Range Plan</u> is then presented to the Board for final endorsement. Quarterly updates to the Board provide a mechanism to monitor progress toward meeting the goals.

2009-2014 Planning Guidelines

1. Budget targets will be based on the Board of Trustees approved budget for the current fiscal year, the average enrollment growth experienced during the past three fiscal years and new or expanded initiatives.

2. Budget funding will be allocated to each division on a quarterly basis by the Vice President for Finance and Operations. Equipment purchase authorizations will be controlled by the Financial Working Group and be based on cash flow levels.

3. Dollars allocated in budget line items may be transferred from one budget category to another as necessary to achieve budgeting goals and maximum flexibility. However, expenditures during a fiscal quarter will not exceed allocated funds.

4. A budget review will occur twice a year (October 1 and February 1) to determine the college's financial condition and projected cash flow.

5. The equipment/technology budgeting and allocation process will continue to be used to establish equipment purchase priorities. The equipment/technology assessment questionnaire will be completed in full and used as justification for including equipment in the budget.

6. Equipment priorities will use Perkins and other grant funding first to assure funds are exhausted by the deadlines set by the Kansas Board of Regents (KBOR) or other external agencies.

2010-2015 Budget Planning Facts & Assumptions (Updated August 2011)

1. Budget based on 3% enrollment growth over FY11 (35,874 Credit Hours).
2. Urban League (760 credit hours), Wichita enrollment (285).
3. County out district tuition has been rolled into the State Operating Grant.
4. Assessed valuation decreases to $124,558 net of NRC.
5. No mill levy increase. Mill levy will remain at FY11 rate of 40.091.
6. SB 345 funding remains and FY11 level.
7. PCC enrollment growth FY11 4.8%.
8. Tuition increases $3 per credit hour to $51.
9. Fees increase $3 to $34 per credit hour.
10. Enrollment growth will not be funded for three years.
11. Loss of ARRA funding of $145,474.

2009-2014 Institutional Goals, Objectives and Strategies

Institutional Goal One: Demonstrate a pattern of strategic growth in new student enrollment.

Performance History:	Key Performance Indicator	Comments/Status: Note: annual performance is
Overall enrollment growth: 2010-11: 34,794 cr. hrs., +5.6% 2009-10: 32,947 cr. hrs., +4.3% 2008-09: 31,600 cr. hrs.; +4% 2007-08: 30,409 cr. hrs; -1% 2006-07: 30,615 cr. hrs.; +3%	**Target:** Overall 5% average annual growth, see table below.	measured against the projected enrollment increase used to develop the budget for that year. This is reported annually on the "Year End Enrollment Statistics" MIS report in September. 20010-2011: 34,794; +5.6% SATISFACTORY

FY Year	Annual Credit Hours	Annual FTE	Annual Increase Credit Hours	% Annual Increase Credit Hours
2011-2012	35,838	1,195	+1,044	+3%
2012-2013	36,914	1,231	+1,076	+3%
2013-2014	38,022	1,268	+1,108	+3%

| Objective A – Increase enrollment through new and expanded instructional programs. | Performance History:
Online technical credit hours:
2010-11: 3601 cr. hrs. (+631, +27%)
2009-10: 2970 cr. hrs. (+833; +39%)
2008-09: 2137 cr. hrs. (+537, +34%)
2007-08: 1600 cr. hrs
Online non-technical credit hours:
2010-11: 3170 cr. hrs., (+452, +17%)
2009-10: 2718 cr. hrs. (+450; +20%)
2008-09: 2268 cr. hrs. (+460, +25%)
2007-08: 1808 cr. hrs | Key Performance Indicator Target:
Online technical credit hours:
2010-11: 3326 cr. hrs (+356; 12%)
2011-12: 3725 cr. hrs (+399; 12%)
2012-13: 4023 cr. hrs (+298; 8%)
Online non-technical credit hours:
2010-11: 2935 cr. hrs. (+217; +8%)
2011-12: 3170 cr. hrs. (+235, +8%)
2012-13: 3423 cr. hrs (+253, +8%) | Comments/Status:
Reference 2011-13 KBOR performance Agreement Goal 1, Indicators 2 &3 (Appendix L) |

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Est. Costs	Est. Timeline	Additional Strategy Indicator	Comments, Status Report
1. Expand short-term workforce development programs	Dean Technical Instruction	Grant dependent (DOE for Smart Grid)	October 2010- September 2013	DOE Smart Grid 2010-2011: enhance existing energy curriculum; no new enrollments expected. 2011-2012: deliver enhanced curriculum; develop new courses; no new enrollments expected. 2012-2013: deliver new courses; target 10 enrollments per course offering shared between all partners. 2013-2014: Post award period. Anticipate continued growth in consortium courses.	Multi-college consortium led by PCC awarded DOE grant for $749,000 to develop SmartGrid training curriculum. (Appendix M) Continue to pursue opportunities for additional grant funding, i.e. OSHA training grant application for EPT due August 30, 2010.
2. Increase enrollment in Online L.P.N. to A.D.N. program.	Dean Nursing/AH	$30,000 additional	Beginning with July 2009 cohort **COMPLETE**	@24 credit hrs per student Capacity filled. Title III targets already met.	Unduplicated headcount enrolled in program AY2010 = 90; AY2009 = 54 Current capacity =90
3. MICT (Paramedic) to RN program	Dean of Nursing/Allied Health		July 2009 start date	AY 2010: 18 students @ 24 cr hrs/yr = 432 cr. hrs AY2011: 20 students = 480 cr. hrs AY2012: 20 students = 480 cr. hrs.	

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Est. Costs	Est. Timeline	Additional Strategy Indicator	Comments, Status Report
4. Increase online concurrent course enrollment.	Title III Coordinator	Title III	October 2009- September 2014	<u>08-10 KBOR Perform. Agreement for concurrent online courses</u>: 2007-08: 13 (target of 17 not met); 2008-2009: 16 (target of 21 not met) 2009-10: 22 (target of 25 not met) <u>Title III</u>: 2010-11: +180 cr. hrs.; 2011-12: +120; 2012-13: +120; 2013-2014; +60	2008-10 Performance Agreement Goal 1, Indicator 2 (Appendix L) measured number of concurrent online courses offered with enrollment. Title III (Appendix K) will support course development and pilot delivery of new courses. 2009-10: 723 hrs 2008-09: 540 hrs;
5. Expand the existing online Electrical Power Technology program through partnerships with other colleges and organizations	Dean Tech Instr.	Workforce Solutions $80,000 grant for Coffeyville EPT ($27,000 per year for 3 years)	Tentative Spring 2010.	<u>Coffeyville @ 32 cr. hrs/yr</u> Sp2010: 10 students @ 16 cr hrs = 160 cr. hrs 2010-11: 15 @ 32 hrs = 480 cr hrs (+320 over Sp2010 target) 2011-12: 20 = 640 hrs (+160) 2012-13: 25 = 800 hrs (+160); will require 2nd instructor 2013-14: 30 = 960 hrs (+160) PCC Delivers EPT instruction to Dodge City CC under a contractual agreement for delivery of 20 credit hours per year through 2011-12.	2010-11 est: 15 freshman and 7 sophomores (7 more than target). Sp 2010: 11 students; 181 credit hours Fall 2011: 22 Students Enrolled Fall 2011: Westar cooperative training program, 8 enrolled first quarter.
6. Healthcare Management Program	Dean of Nursing/Allied Health	$20,000			Program development is on hold.

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Est. Costs	Est. Timeline	Additional Strategy Indicator	Comments, Status Report
7. Information Networking Program	Dean of Technical Instruction				The INT program has been placed in system. Provisions has been made so that students in the program can complete their AAS degrees. New A+ and NET+ certification programs are being developed.
8. Online Allied Health	Director of Allied Health and Online Nursing	Partial Funding Title III		MRP target: 10% annual growth	Health Occupation Technology (HOT) program initiated in Wichita with urban League of Kansas during Spring 20111. Three cohort groups are planning for 2011-12 with expected production of 1,200 credit hours.
9. Develop online/hybrid first year nursing (PN) program	Dean of Nursing and Allied Health	Title III	Develop 2010-11; Begin offering 2011-12.	2011-12: 20 enrollments @ 24 credit hours =+ 480 cr. hrs (Spring 2010) 2012-2013: +480 cr. hrs. (full year)	The new first level (CAN to LPN) hybrid online nursing courses are being developed with Title III financial support. Kansas State Board of Nursing approval has been secured. The program capacity of twenty (20) students have been admitted for classes that begin in January 2010.

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Est. Costs	Est. Timeline	Additional Strategy Indicator	Comments, Status Report
10. Develop Solar power technology program	Dean of Technical Instruction	Equipment: Industry donation Course Development: Title III		Implement a 40 hour training program by January 2012. Implement an on campus photo voltaic power tech certificate Fall 2012.	Working with NABCEP (solar panel instillation certification board), a program will be developed, available on or off campus that certifies technicians as trainees educated enough to be an apprentice. A new solar technical program has been approved by the Technical Education Authority and the Kansas Board of Regents. Business and industry solar technician training courses are being developed in partnership with Stanion Wholesale Electric and Kyocera.

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Objective B – Increase enrollment through competitive athletic program.	Performance History: *Average # students and cumulative credit hours Fall/Spring based on Athletic MIS reports*: 2008-09 (baseline): 239 student-athletes; 8,401 cr. hrs. 2007-08: 236 student-athletes; 8,129 cr. hrs. 2006-07: 219 student-athletes; 7,338 cr. hrs.	Key Performance Indicator Target: Increase 35 students @ 35 annual cr. hrs over 2008-09 baseline 2013-2014: 274 student-athletes; 9590 cr. hrs (+1260 cr. hrs. over baseline)	Comments/ Status: With addition of soccer, targets should be met in 2010-2011. 2009-10: 231 student-athletes; 8014 cr. hrs. (Unsatisfactory)

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. Fill vacant spots in track program	Athletic Director	$23,500 plus benefits. Half of the cost would come from Account 11-5570.	If head coach recruits 35, assistant coach would be hired that August. **COMPLETE**	Target: 35 Actual AY 2010-11: 29 AY 2011-12: 36	Achievement of this goal will require hiring the Assistant Track Coach (Position never filled). Position for assistant wrestling/assistant track coach on hold for financial reasons. Using intern to assist at practices and meets, but not in a recruiting capacity. Other teams currently over-recruiting to fill this gap. No net increase will be seen, only better distribution of load. AY11 est: 35 AY10: 26.5 average AY09: 27.5 avg.
2. Fill vacant spots in dance program	Athletic Director	Existing resources	Target was exceeded in 2010-11.Target met for 2011-2012 **COMPLETE**	2011-12 Target: 20 Actual 2010-11: 13 2011-12:	Other teams currently over-recruiting to fill this gap. No net increase will be seen, only better distribution of load. AY11 est: 25 AY10: 10.5 avg. AY09: 10.5 avg.

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
3. Add an athletic program to replace golf. Men and women soccer programs added in 2010-2011	Athletic Director	Annual revenue $175,450; Annual program cost $104,000; Start-up cost $64,000	Fall 2009: coaches hired to recruit August 2010: program implemented **COMPLETE**	Target: 35 Actual 2010-11: M Soccer: 15 W Soccer 18	AY11 est: 40 Update on actual costs and revenue will be available after Fall cert date. Men's Soccer account #5573 and Women's Soccer # 5577

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

| Objective C – Increase the overall number of minority enrollments | Performance History: 2008-2010 Performance Agreement
○ AY Headcount: _2008-09: 229; 2007-08: 233; majority of growth comes from outside service area._
2011-2013 Performance Agreement:
○ Fall end of term headcount: Fall 2009: 198; Fall 2008: 178; Fall 2007: 159 | Key Performance Indicator Target:
○ 2011-2013 KBOR Performance Agreement: Ethnic minority Headcount: _Fall 2011: 220_ _Fall 2012: 240_ _Fall 2013: 260_
○ Supports goals for Title III as well. If using same baseline, KBOR targets are more aggressive than Title III. | Comments/ Status:
Ref: 2008-10 KBOR Perform. Agreements Goal 5; 2010-2013 Agreement Goal 3 (Appendix L) & Title III objectives (Appendix K)

2008-2010 AY Headcount (final 09-10 target 275): 2009-10: 288 (Satisfactory) |

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. Establish targeted recruiting activity.	VP Students/EM Dir, Admissions and Enrollment Services	3FTE = $15,000 in scholarships $2,500 – Recruiting Travel/Events 11-5325 11-1462	Spring 2010: Host info session and/or recruiting event for prospective students and families; Host presidential dinner for diversity scholars and their family. Ongoing Progress		Summer 2010: Hosted the College start Summer Academy for high school students, promoting PCC programs, planning for college and leadership skill development. Spring 2011: Attended the Latino Leadership Days in Dodge City for regional high school students. PCC rep presented a session and hosted a recruiting booth. Attended the Black college expo recruiting event in Wichita. Partnered with Newman University, the City of Wichita, and Hispanic Women's Network to sponsor Camino al Futuro II on the Newman Campus. Valuable opportunity to connect with Hispanic families and prospective students. Summer 2011: Hosted the College Start Summer Academy for high school students, promoting PCC programs, planning for college and leadership skill development.

Satisfactory = Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory** = Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
2. Establish targeted promotion/ communication to support recruitment and scholarship availability.	VP Students/EM Coord, Info Services/ College Relations	$5,000 11-5325 11-1462	July 2011- July 2012		<u>Fall 2010</u>: Email contact list to educational, business and social service resources was established. Information about PCC programs, services and special events were communicated to this group. <u>Spring 2011</u>: Diversity Scholarship Award is promoted through recruiting packets mailed and distributed to prospective students, school officials and social service contacts. <u>Fall 2011</u>: Student features will be complied into a recruiting piece and/or promoted on the web and Facebook, highlighting current students and alumni and their PCC testimonial. Student recruiting ambassadors will be identified and utilized for home town recruiting. <u>Spring 2012</u>: Showcase scholars through photo display, feature stories and promotion to the students' community and school.
3. Increase ethnic diversity among college employee groups.			DISCONTINUED	% ethnic minority staff greater than or equal to service area	

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Objective D – Increase effectiveness of recruiting practices to increase enrollments.	Performance History: *# of Applications received:* Fall 2010 – 1086 (-9%) Fall 2009 – 1199 (+3%) Fall 2008 – 1161 (+20%) due to IQWeb Fall 2007 – 962	Key Performance Indicator Target: *# Applications:* 5% annual increase Fall 2011: 1322 Fall 2012: 1388 Fall 2013: 1457 Fall 2014: 1530 *Impact of Wichita Service Center on E-learning* AY 2011 = +500 cr. hrs. (3200) AY 2012 = +500 (3700) AY 2013 = +400 (4100) AY 2014 = +400 (4500)	Comments/ Status: *# of Applications received:* Fall 2010 - 1086 (86% of 1259 target) Unsatisfactory *Impact of Wichita Service Center on E-learning* (student address East of Pratt Cty & enrolled in e-Learning courses) AY 2010: 2698 (2200 target) Satisfactory

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. Conduct audit assessment of recruiting, enrollment services marketing, retention programs and implement audit recommendations to meet institutional enrollment goal.	VP Stud./EM Coord of Information Services Director of Admissions and Enrollment Services	Cost: Initial Audit - $5,000 Implementation Costs - $5,000 to $25,000 11-5325	2011-2012	• Student satisfaction surveys	*No 2010-11 activity due to budget restrictions.* Aug: Request/solicit consultant evaluators to conduct audit assessment. Sept: Contract with consultant to conduct audit assessment. Oct –Dec: Conduct audit. Jan - March: Consider audit findings during planning process and incorporate action plan for implementation. April – July: Incorporate in budget planning and/or implement action plan

Satisfactory= Target met   In Progress = Target not met, Directional Improvement   Unsatisfactory= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
2. Build enrollment by providing access to new markets, i.e., eLearning Service Center	VP Instruction; VP Students/EM	$300,000 annually 11-1100 12-1200 11-5300	FY2010-FY2014	Over 3,900 cr. hrs produced during 2010-11. 2011-12 goal is 5,200 cr. hrs.	Enrollment has surpassed goals for the Wichita eLearning Service Center, with much of the growth as a result of pre-nursing students enrolled in EduKan. Projects continue to be developed with the Hispanic Chamber of Commerce, Urban League and other business partners, including Westar. The EPT program will be offered through the eLearning Center starting Fall 2011. An African American Advisory Committee will be organized in Fall 2011 to establish networking contacts and recruiting opportunities.

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Pratt Community College 2009-14 Mid-Range Plan   33   Goal 1: Enrollment Growth and Retention

Objective E – Increase retention rates of degree-seeking students.	Performance History: *Fall-Fall Retention of New to College, FT Degree Seekers (IPEDS methodology)*: Baseline: 3 yr average Fall 2006, 2007, 2008 cohorts = (468/808) 58% Fall 08-Fall 09: (164/268) 61% Fall 07-Fall 08: (141/269) 52% Fall 06-Fall 07: (163/271) 60%	Key Performance Indicator Target: *Title III Objective:* Fall 2012-Fall 2013 +10% = 64% (est. based on 172/269) Fall 2013-Fall 2014 +20% = 70% (est. based on 188/269)	Comments/ Status: Reference Appendix L

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. Strengthen student transition to the college & enhance the college experience.	AQIP Program for Academic Success of Student-Athletes (PASS)	$3500 stipends for orientation presenters, planning calendars for students; $1400 additional meals before dorms officially open. Should be offset by revenue from credit hours.	Spring 2010-Summer 2012	AQIP New Student Transition Question on Noel Levitz Survey AQIP PASS: Measure academic, social and personal success skill sets, method of collection to be determined.	AQIP Action Project Team for New Student Transition Team enhancements are operational. One objective of the new AQIP Student-Athlete Success team will be to provide an *Orientation program* that provides information needed by student-athletes

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
2. Utilize various strategies through Title III grant to improve success of "at-risk/ developmental" students, thereby improving fall to fall retention.	(Title III team) Student Success, Instruction			Fall-to-fall retention rates of "at-risk/ developmental" students (PCC Students Qualifying for Developmental Education) • <u>Fall 2010 to Fall 2011</u>: 10% increase over baseline • <u>Fall 2012 to Fall 2013</u>: 20% increase over baseline	Reference Appendix K: Title III Institutional Goals and Objectives Reference Goal 4, Objective A & Goal 7, Objective A for supporting strategies.
3. Increase faculty expertise in retaining students.		Title III	<u>2011-12</u>: Academic advisors attend national student retention training; retention expert leads fall in-service	<u>2012-13</u>: 75% of faculty indicate via survey that retention information/ training impacts instructional methods.	

Satisfactory= Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
4. Increase retention rates of Student Athletes	AQIP PASS Program		2010-2012	2011 (Fall 2010 cohort): 62% 2012 (Fall 2011 cohort): 66% 2013 (Fall 2012 cohort): 70%	Supports 2011-14 KBOR Performance Agreement Goals 2 (Appendix L) Historical Retention: 2008 (Fall 2007 cohort): 43% 2009 (Fall 2008 cohort): 58% 2010 est (Fall 2009 cohort): 58%

Objective F: Increase on-campus housing capacity.	Performance History: *Residence Hall Occupancy Rate*: AY 2010: 81% AY 2008: 91% AY 2009: 95% AY 2007: 91%	Key Performance Indicator Target: *Residence Hall Occupancy*: Satisfactory if ≥90% Concern if 89%-85% Unsatisfactory if <85%	Comments/ Status: With the addition of East hall, occupancy rates have fallen below satisfactory levels.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. Develop campus master plan	VP F&O	$15,000; 11-6100	2012-2013 Capital Improvement Plan		Provide a site plan to identify buildings needed over next 10-20 years and provide an architect's rendering of the proposed building layout.
2. Construct new residence hall.	VP F&O	$2.49M structure, parking & furnishings through Revenue Bond	Planning: Fall 2009 Construction begins: Spring 2010 COMPLETE		East Hall will open 72 new beds Fall 2010. As of July 2010, all rooms have been reserved.

Satisfactory= Target met   In Progress = Target not met, Directional Improvement   Unsatisfactory= Target Not met, NO directional Improvement

Credit Hour Increases (Duplicated*)

*Potential duplication within growth strategies. Example, a minority soccer player in the INT program who takes some EduKan courses and is retained will have impact in multiple categories.

INSTRUCTIONAL Program/Strategy	2008-09 Baseline	2009-2010 Target	2009-2010 Actual	2010-2011
MICT-ADN program (cr. hrs. est. based on unduplicated headcount @ 24 hrs each)	0	+432	+480	
LPN-ADN Online (cr. hrs. est. based on unduplicated headcount @ 24 hrs each)	1296	+120	+864 (2160)	
EPT Coffeyville	0	+160	+181	+384 (565)
Emerging-energy online/hybrid (Solar, EPT online-Title III)	93	+50	-78 (15)	
Online concurrent (Title III supported; includes concurrent INT)	540	--	+183 (723)	+80 (803)
Short-term workforce devel. (PCC designated B/I courses, excluding Allied Health) Smart Grid/DOE	434	--	-17 (417)	+320 (737)
Healthcare Mgmt	--	--	--	--
Allied Health (will use 2009-10 performance as baseline for future growth)	1726	+1,100	-219 (1507)	+83 (1590)
INT campus based	0	+105	+384 (19 majors)	-6 (378) (16 Majors)
Online/hybrid PN program			--	--	--
Athletics (Soccer)			--	--	1339
New/Expanded Instructional Programs Subtotal		*+2165*	*+1778*	

Other Growth Strategies	2008-09 Baseline	2009-2010 Target	2009-2010 Actual	2010-11 Actual
Title III Retention (3 year baseline)	(156/269) 58%	--	--	--
Minority Growth	229 hdct	--	+62 hdct (291)	--
EduKan 5% annual	2,399	+120	+537 (2,936)	+429 (3,365)

Total Growth 2008-09 baseline = 31,600	2009-2010 Target	2009-2010 Actual	Total Five Year Growth by 2013-2014
2009-10 actual	3%; 32,550	4.3% (+1347); 32,947	

	+988	+1347	*+5,000 (36,600)*

Annual Support Costs for Enrollment Growth	Start date Summer 2010	Start Date Fall 2010	Total Increased Annual costs
Additional Instruction		$30,000	
Maintenance Staff (1.0 FTE)		$22,000	
Financial Aid Staff (0.5 FTE)	$15,000		
Residence Life Clerical Support (0.5 FTE)	$ 9,100		
Student Services Support (1.0 FTE)	$ 26,000		
TOTAL	*$50,100*	*$52,000*	*$102,100*

Institutional Goal Two: Ensure the higher education needs of students are being met in terms of student success and satisfaction.

Performance History:			Key Performance Indicator Target:	Comments/ Status:
IPEDS Grad Rate compared to 19 Ks CC:			*IPEDS Grad Rate compared to KS NCCBP participants*	

Cohort	PCC	KS NCCBP
2011 IPEDS report (Fall 2007 cohort)	35%	tba
2010 IPEDS report	35%	28%
2009 IPEDS report	35%	26%
2008 IPEDS report	37%	27%

Satisfactory ≥ KS NCCBP participants
In Progress: -1% to -4% from state average
Unsatisfactory: ≤ -5% from state average

Grad Rate:
2006 cohort:
Satisfactory

Completion + Transfer Rate compared to 19 KS CC:

Cohort	PCC	KS NCCBP
Fall 2007 cohort complete/transfer by May 2010	58%	tba
Fall 2006 cohort	62%	55%
Fall 2005 cohort	61%	56%
Fall 2004 cohort	60%	53%

Completion + Transfer Rate compared to KS NCCBP participants:
Satisfactory ≥ KS NCCBP participants
In Progress: -1% to -4% from KS NCCBP
Unsatisfactory: ≤ -5% from KS NCCBP

Completion/ Transfer
2006 cohort:
Satisfactory

Voc. Completers Pursuing Ed or Employed in Related Field compared to KS NCCBP participants:

Cohort	PCC	KS NCCBP
2010 grads (2011 Follow-up)	83%	tba
2009 grads	98%	72%
2008 grads	96%	88%
2007 grads	81%	n/a

Voc. Completers Pursuing Ed or Employed in Related Field compared to KS NCCBP participants:
Satisfactory ≥ KS NCCBP participants
In Progress: -1% to -4% from KS NCCBP
Unsatisfactory: ≤ -5% from KS NCCBP

Voc Completers
2009 Grads:
Satisfactory

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Objective A – Identify Student Higher Ed Needs	Process developed to collect and track students attaining educational goals; will then establish targets for students attaining goals.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. Establish a system to identify and quantify student goals and goal achievement	Data Coordinator				Have initiated a program that requires students to formally declare an academic major. Have improved process of collecting data on student intentions/goals and collection process is audited regularly. Tracking of degree completion in place. Have not developed a process to track student goal achievement for students not obtaining a degree at PCC.

Objective B – Improve instructional facilities and technology	Performance History: 2010-11: 2/3 = In Progress	Key Performance Indicator Target: Satisfactory = 3/3 of strategies satisfactory In Progress = 2/3 of strategies satisfactory Unsatisfactory = 1/3 or less of strategies satisfactory	Comments/ Status:

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report

1. Install wireless access points in electronic classrooms/ improve wireless connectivity.	VP F&O	$5,000 per year COMPLETE	Every year, add wireless access points to classrooms	• installation in 100% of electronic classrooms
				• Noel Levitz #34: computer labs are adequate and accessible Target: compared to KS 2-yr
				  o Satisfactory = Gap equal to or less than 2 yr average
				  o In Progress = Gap greater
					2009-10 student focus groups Top 5 Issues included Internet Access. Technology Plan addresses multiple aspects of wireless connectivity.
					
					KS 2 yr. participants in Noel Levitz (2006-2009): Gap 0.64 2010 PCC Gap: 0.34 (Satisfactory)

		$20,000 COMPLETE	2011-12: wireless controller		

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Pratt Community College 2009-14 Mid-Range Plan   40   Goal 2: Higher Ed Needs of Students and Community

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
		$65,000 **COMPLETE**	Between 2011-12 – 2013-14, Upgrade wireless connectivity	than KS 2yr avg; not statistically significant o Unsatisfactory = Gap greater than KS 2yr avg; statistically significant	2009 PCC Gap: 0.55 (Satisfactory)
2. Increase faculty access to and expertise with instructional technology		Title III		*# trained on instructional technology* 2009-10: 10 faculty trained in use of instructional technology 2010-11: +5 faculty trained in use of instructional technology 2011-12: +5 faculty trained in use of instructional technology 2012-13: +5 faculty trained in use of instructional technology 2013-14: 20 faculty participate in curriculum development seminars *# using instructional technology* 2010-11: 15 (35%) full-time faculty using instructional technology 2011-12: 20 (50%) using instruct. tech 2012-13: 25 (60%) using instruct. tech 2013-14: 100% using instruct. tech	Title III supported 2009-10 Target Met: Satisfactory

Satisfactory = Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory** = Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
3. Renovate and modernize the Learning Resource Center	VP Instruction				A committee has been established to develop a renovation plan for the Learning Resource Center. An architect will be employed to develop a visual to aid with the fund raising effort.

Objective C – Increase educational opportunities through cooperative course/program agreements.	Performance History: *# of agreements*: CY2009: 19 (target of 16 met) CY2008: 15 (target met) CY2007: 14 (target met)	Key Performance Indicator Target: *Addition of 1-2 new agreements each year.*	Comments/ Status: This objective has been maxed out with Kansas cooperative academic agreements. Further objectives will be aimed at developing further domination of EPT and nursing throughout the state.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. Provide student access to program and courses not accessible through PCC.	VP Instruction				Programs Added: 2010-11 EPT @ Coffeyville CC 2011-12 Electrician Program on Pratt CC campus from Coffeyville CC
2. Research possible nursing and allied health partnership with Wichita Area Technical College	VP Instruction Dean of Nursing & Allied health President				Continue discussions and draft plan if warranted.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Objective D – Increase student access to online services	Performance History: Not applicable	Key Performance Indicator Target: Implementation timelines on track.		Comments/ Status: Survey instrument planned in strategy 6 that will help with overall assessment of objective.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
1. BookNow	VP F&O	$0	July 2010 **COMPLETE**	# students use service	Students can currently purchase books online through Follett. Federal regulations will require that the book identification number (ISBN) for required textbooks are provided to students upon enrollment, giving them the ability to shop for books through alternate vendors. Will evaluate ability to tie Follett system into the college billing system after PowerCampus upgrade occurs.
2. Implement Academic Plan	VP F&O, VP Instruction, IT		December 2011	Student satisfaction/ # students served	Project on hold while higher priority services are addressed.
3. Sans Network Storage	VP F&O, IT	$70,000	June 2011 **COMPLETE**		System storage requirements are growing rapidly as online access and services continue to grow. This will provide reliable storage.
4. Install Power Campus Portal	VP F&O, IT	$60,000	May 2012 – training June 2012 - installation	# students using	Delayed from Summer 2009 start date. Provide enhanced data availability to support e-recruiting and improve internal operations through more personalized communication with students.
5. Conduct user satisfaction survey for Self-Service and Online Services	• Coord, Enroll Services • Instructional Council • IT Staff	$400	2010-11	• Employee satisfaction surveys • Student satisfaction surveys	Survey not appropriate until these processes for key Self-Service users and online services are established. Will need to create survey and implement. Assess data by Feb 2010 for MRP action. Will also investigate adding question(s) on Noel-Levitz for online services/tools.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	Additional Strategy Indicators	Comments, Status Report
6. Upgrade to PowerCampus Self-Service	VP F&O IT		Summer 2009 **COMPLETE**		Replaces existing IQWeb.
7. Install Office 2010	VP F&O IT	$0	Aug 2011 Labs Jan. 2012 Offices		Labs **COMPLETE** Offices Pending
8. Implement Net Prio Calculator	VP F&O, Financial Aid IT	$500	Aug. 2010		
9. Implement Program certificate	VP F&O Financial Aid IT Data Coor.	$0	Sept. 2010		

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Pratt Community College 2009-14 Mid-Range Plan   44   Goal 2: Higher Ed Needs of Students and Community

Institutional Goal Three: Provide professional development opportunities for college employees and the Board of Trustees.

Objective A– Increase % of employees/board receiving professional development training annually.	Performance History: Has not been tracked using this methodology in the past	Key Performance Indicator Target: 2009-2010: establish tracking process; begin data collection	Comments/ Status: Would require procedural changes in the personnel office to accommodate tracking. Also note that the personnel department largely relies on the employee to self-report professional development. Process team will be formed. No progress to date. 2009-10: 100% of staff employees participated in online customer service training.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Develop employee supervisory skills.	President's Cabinet	$5000 11-6100	Jan-Dec 2010	Employee Satisfaction survey # trained	Valuing People AQIP team recommended that this strategy be pursued. Included in the pool of projects for implementation as an AQIP Action Project, as voted upon by PCC employees. Valuing People Employee Survey will measure multiple attributes of supervisor skill-sets.
2. Develop plan for a campus-based, staff development program. (soft skills, customer service, general institutional)	President's Council	$500 11-6100	**COMPLETE** Starts Fall 2010	Program developed # trained Employee Satisfaction survey	Noel-Levitz, ConnectNOW customer service training has been given to all staff and administrative employees. New employees will receive training during semester of their hire date. Staff Senate has developed ongoing training for employees to be offered four times per year. Valuing People Employee Survey measured satisfaction with professional development opportunities

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
3. Use professional development as a tool to maintain employee retention	President's Council			80% retention	
4. Identify and develop internal training leaders for key functional areas.	President's Council	$5,000	**COMPLETE**	trainers identified and trained	Self-Service/Blackboard trainer is Carol Ricke for instructional division. S/EM division has identified Mary Bolyard as division training leader for PowerCampus. Jean Troyer identified as key trainer for Finance & Operations. Stacey Fisher and William Lee are Web Content trainers. Kyle Jackson is primary trainer for new Nolij document storage software funded by Title III.
5. Establish an annual training program for new and continuing staff including individual, department and cross-training sessions. (functional, more job-specific)	VP F & O VP Students VP Instr. IT	N/A – In House resources		Program developed *Approximately 20 staff participated* Employee Satisfaction survey	*Institution wide and departmental training of employees is a high priority. A new cross-training program has been implemented that equips personnel to provide temporary assistance to department experiencing peak work loads.*

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
6. Provide computer training for IT staff and users for PowerCampus Portal.	VP Finance and Ops	$20,000	June 2011 **COMPLETE**	Key users trained	PowerCampus Academic records training, Billing and Cash receipts, Admissions, GreatPlains and Scheduled actions training is complete. All training facilitated by vendor. IT staff to attend annual SCT (PowerCampus vendor) conference. PowerCampus Portal upgrades will occur gradually through 2013-2014.
7. Develop a division-wide plan such that each fulltime instructor participates in professional development:	VP Instruction	External Funding available for Technology in classroom, technical instruction. Minimal funds are available for academic instructors.		• one regional or nat'l conference every 4 years, • one state /area program every 2 years • one campus-based program per semester. • 75% FT faculty incorporate instructional technology into curriculum • T3 2009-10: Instructional Design Specialist employed; 10 faculty trained in use of instructional technology.	Each instructor has a written professional development plan completed. Significant progress has been made in supporting professional development activities across the division for both external and internal development and training. Title III funding has enhanced faculty training in the use of classroom technology and in student advising.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Pratt Community College 2009-14 Mid-Range Plan   47   Goal 3: Professional Development

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
8. Provide Power campus & Great Plans training for business office & IT staff	VP F&O	$8000			
9. Initiate an annual plan to make professional development opportunities available to College Start instructors.	• Dean, Academic Instruction • College Start	Existing budget	Completed and Operational	• 100% participant satisfaction • 90% participation by new instructors • <u>Previous 3 yrs:</u> avg of 90% participation; Feedback from instructors and USD Officials has been 100% positive	<u>Every Fall/Spring</u>: College Start faculty are invited to in-service each Fall and have the opportunity to meet with campus faculty from their respective areas. Focused effort is made to get **new** concurrent instructors meetings with campus faculty. In the Spring semester, USD Counselors, Principals, and Superintendents are invited to an in-service event. All of these opportunities count towards KBOR mandated professional development . <u>August 2010</u>: In-service is planned for August 2010. All concurrent instructors will be invited and *new* concurrent instructors will be required to meet with campus faculty from their respective areas. This plan is now operational and will be repeated and modified as necessary. No change.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Institutional Goal Four: Demonstrate overall improvement of student learning and satisfaction across the institution.

Objective A – Utilize Innovative and Effective Learning Strategies	Performance History: *Graduate Profile Matrix:* <u>2009-10</u>: 88% (14/16) met benchmarks <u>2008-09</u>: 100% (16/16) met benchmarks <u>2007-08</u>: 100% (16/16) met benchmarks <u>2006-07</u>: 81% (13/16) met benchmarks <u>2005-06</u>: 94% (15/16) met benchmarks	Key Performance Indicator Target: The Faculty Assessment of Learning Committee analyzes the Graduate Profile Matrix Annually. Any competency that requires corrective action is addressed immediately with the appropriate faculty members. <u>Satisfactory</u>: 100% meeting benchmarks. <u>In Progress</u>: One or more benchmark missed for one year. <u>Unsatisfactory</u>: One or more benchmark missed two or more consecutive years.	Comments/ Status: In Progress No competencies have been missed in consecutive years.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Develop and implement College Bridge Program	VP Instruction;	$5000	COMPLETE	• # participants in Bridge Program • success rate of participants*	This program is for full-time degree-seeking students who qualify by virtue of COMPASS or ACT scores for any two pre-developmental courses. Students will be placed in a Strategies for Success and Microcomputer course followed by enrollment in the developmental courses they need. The remainder of their schedule is filled from a list of select courses to meet the students scholarship, academic and/or personal needs and to fill their schedule to be full-time (16 credit hours).Twenty-five (25) students enrolled in Strategies for Success course Fall 2011.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
2. AQIP Action Project: Improve developmental English student success rates in certificate/degree level English course.	AQIP Team; Monette DePew, chair		**Operational** Fall 2010	• Instructor satisfaction • Student satisfaction • *Student success in college level course* • Supports 2008-10 KBOR Performance Agreement Goals 2& 3 (Appendix L)	AQIP Action Project. *Overall developmental student success in college level English courses:* Fall 2006-Fall 20007: 71% Fall 2007-Fall 2008: 84% Fall 2008-Fall 2009: 88%
3. Increase academic success of "at-risk/developmental" students.	Student Success Center	Title III	2009-2014	<u>2009-10</u>: 25 "at-risk/developmental" students successfully participate in the case mgmt program <u>2011-2012</u>: 50 successful participants <u>2013-14</u>: 75 successful participants	Reference Appendix K: Title III Objectives Success is defined as completing 12 credit hours during the semester with a minimum 2.00 grade point average; students complete the identified educational objective or continue enrollment. <u>2009-10</u>: Project Lodge intervention for approximately 50 students; 20 met standards for success = In Progress.
4. Improve Student Athlete Academic Success	AQIP PASS Action Project		2010-2012	2011 (Fall 2009 cohort): 34% 2012 (Fall 2010 cohort): 37% 2013 (Fall 2011 cohort): 40%	Supports 2011-14 KBOR Performance Agreement Goals 2 (Appendix L) <u>Historical Grad Rates</u>: 2008 (Fall 2006 cohort): 25% 2009 (Fall 2007 cohort): 27% 2010 est (Fall 2008 cohort): 31%
5. Increase percentage of students who successfully complete math courses.	Math Department			2011: 61% 2012: 64% 2013: 66%	Supports 2011-14 KBOR Performance Agreement Goals 2 (Appendix L) 3-year average: 58% 2007: 54% 2008: 64% 2009: 54% 2010: 68%

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
6. Increase student success in "barrier" courses through Supplemental Instruction (SI).	Instruction; Activity Director for Academic Components	Title III	Starting October 2011	2011-12: training occurs; 3 barrier courses added to Supplemental Instruction (SI) program 2012-13: 3 barrier courses added; 10% increase in student success over Fall 2007 baseline 2013-14: 4 barrier courses added; 20% increase in student success over baseline	Barrier courses are defined as college level courses where students most typically have a lower rate of success.
7. Improve success of ethnic minority students.				# degrees/certificates awarded 2011 (Fall 2009 cohort): 30 2012 (Fall 2010 cohort): 35 2013 (Fall 2011 cohort): 40 # who successfully completed courses that lead to industry credential/certification 2011: 26 2012: 31 2013: 36	Supports 2011-14 KBOR Performance Agreement Goals 2 (Appendix L) Historical degrees/certificates: 2008 (Fall 2006 cohort): 8 2009 (Fall 2007 cohort): 13 2010 (Fall 2008 cohort): 25 Historical completers: 2008: 16 2009: 17 2010: 21

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Objective B – Evaluate effectiveness of instructional programs.	Performance History: 2009-10: (6) 2008-09: (1) 2007-08: (3) 2006-07: (0)	Key Performance Indicator Target: Every program evaluated once every five years. <u>Satisfactory</u>: 3-4 programs per year <u>Caution</u>: 3 programs in two consecutive years <u>Unsatisfactory</u>: Less than 3 in any given year	Comments/ Status: 18 programs ÷5 years = 3.6 per year. Outcomes of the Graduate Profile Matrix utilized annually by departments to assess instruction. Program review status: Unsatisfactory

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Ensure that each instructional program is reviewed at least once every five years.	• Journalism • Ag Power • EPT		2011-2012	• Action plans created for recommended areas of improvement • Improvement shown Recommendations and follow-up actions of recently completed reviews are provided in Appendix N.	2007-08 program reviews [Ag Power (AED Self-Study Program Accreditation), Automotive Technology (NATEF Accreditation Review), Allied Health] were completed by each department. Developmental Education currently being finalized. All technical programs are being reviewed and realigned to comply with newly mandated KBOR requirements. Each program must have new program verification plans that prescribe the program's sequence of courses. PCC is participating in the state-wide uniform curriculum development process. LPN/AND Nursing has completed this process. The Automotive Technology program is now being reviewed and realigned.
	• Business (ACBSP Accreditation Review) • Athletic Training • English & Literature • Fine Arts & Humanities		2012-2013		
	• Art/Graphic Design • Nursing (NLNAC Accreditation Review) Allied Health[07-08]		2013-2014		
	• Developmental Ed.[08-09] • Ag Power (AED Self-Study Program Accreditation)[07-08] • Automotive Technology (NATEF Review)[07-08]		2014-2015		

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
2. Review of each instructional department's assessment plan.	FALC	Existing budget	Now-2011 **COMPLETE**	All programs' plans assessed by end of 2010-2011.	Project designed to evaluate effectiveness of current assessment plans. Established as three-year project with 2007-08 as year one. Will be extended to a four year project. 2007-09: evaluated 6 program plans 2009-10: Will evaluate 4 program plans. EduKan assessment activities and faculty turnover impacted ability to evaluate as many programs this year.

Satisfactory = Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory** = Target Not met, NO directional Improvement

Institutional Goal Five: Develop a system for assessing outcomes, managing internal processes, utilizing management information and reporting to Board of Trustees and external agencies.

Objective A – Merge critical management information into uniform reporting system for utilization of college community.	Performance History: Not applicable	Key Performance Indicator Target: Reporting document created - COMPLETE Utilized by college community – In progress	Comments/ Status: Progress on track; In Progress in order to meet target.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Establish tracking and reporting system for management information. (Dashboard)	• Data Coordinator • Exec. Asst to President	Existing	• Summer 2009 – KPI cross reference tool - **COMPLETE** • Summer 2010 – Dashboard of MRP KPIs - **COMPLETE** • Fall 2010 – PCC FactBook on the Web – **COMPLETE**		KPI cross-reference tool developed to help align, KBOR, grant and institutional efforts. Located at the end of this section on page 64. Draft of MRP Dashboard presented at May 2010 Board Planning Session; final tool developed in conjunction with 2010 MRP Update. Also developing PCC online FactBook to present key institutional data on the PCC website.
2. Develop FRx reports for KACCBO, IPEDS, FISAP and other recurring institutional reports	VP F & O Controller IT	$5,000	Dec 2011	Reduced time in compiling reports	Staff will work out timeframe for project
3. Conduct annual SCT systems audit	• Data Management Committee • Business Process Team		**COMPLETE**	Audit checklist Code table checklist	Annual review of key functions within each module to insure user and data accuracy. * Annual review of Code Tables to coincide with annual publication of catalog.* Defer to Bus Process Team - Assign to position/dept – operationalize.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

	Objective B: Evaluate effectiveness of administrative operations.	Performance History: 2009-10: (1) 2008-09: (2) 2007-08: (2) 2006-07: (0)	Key Performance Indicator Target: Every program evaluated once every five years. Satisfactory: 3 programs per year Caution: 2 per year Unsatisfactory: Less than 2 in any given year	Comments/ Status: 15 programs ÷5 years = 3 per year. Athletic Program review in progress. Overall Status: Unsatisfactory.

	Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1.	Conduct a comprehensive review of service departments.	Assistant to the President Department Directors, Coordinators	Existing budget 11-6150	**2011-2012** • Personnel • Security/Maintenance **2013-2014** • Student Success Center [07-08] • Bus. Office/ Financial Aid [08-09] **2014-2015** • Admissions • Registrar/Enrollment Services • College Start/Concurrent Enrollment **2015-2016** • Athletics • Information Services • IT/Computer Center • Instructional Technology **2015-2016** • Learning Resource Center • Foundation • Residence Life	• Action plans created for recommended areas of improvement • Improvement shown Recommendations and follow-up actions of recently completed reviews are provided in Appendix N.	Fifteen (15) total functional areas; will eventually transition into three functional areas reviewed per year in a five-year review cycle. Admin. Assistant to the President trained in program evaluation and is completing the Athletic program review.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

	Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
2.	Conduct 3-yr data audit of recruiting, enrollment, retention data to identify trends.	Data Coord.		Stage 1 Fall 2008: Conduct audit and identify trends. Stage 2TBD: Review trends and collect feedback with departments. Stage 3TBD: Summarize findings and incorporate in planning process.	• Baseline data and follow up comparisons	*No action occurred February 2012: Compile 3-year trend data to analyze and compare demographics of students vs. applied vs. prospects, against 2009 data.* February 2009: 3-year trend data has been compiled and analyzed to compare demographics of students vs. applied vs. prospects.
3.	Use of debit cards for processing student refinish	VP F&O Business office Financial Aid	$1,200	Sept. 2011	•	
4.	Set up bar code system for tracking capital assets	VP F&O Business Office IT	$5,000	June 2012	•	

Satisfactory = Target met   **In Progress** = Target not met, Directional Improvement   **Unsatisfactory** = Target Not met, NO directional Improvement

Institutional Goal Six: Diversify and expand the institutional resource base.

Objective A: Develop external resources	Performance History: *Cash Reserve:* June 30, 2010: $2.0M June 30, 2009: $1.6M June 30, 2008:$1.6M June 30, 2007: $1.5M	Key Performance Indicator Target: *Increase Cash Reserve:* June 30, 2014: $2.5M; $180K per year	Comments/ Status: The 2010-11 budget will reduce the reserve by $150,000. June 30, 2011 2.1M In Progress New goals will outline achievable goals for the next four years.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Develop additional grant resources to fund operating expenses	• Foundation • Athletics • Executive Management	$10,000 annually	Ongoing	increase grant dollars received	Awarded $1.86M in Title III grant towards increasing enrollment and retention. Successful grant attempts in Nursing area and tech program equipment netted approx. $488,000. Lead institution on 5-college consortium that received DOE grant for $749,000. As of Summer 2010, several more state and Federal applications have been submitted or are under development.
2. Increase gross tuition revenue paid by student.	VP Finance & Ops			20% cost of education paid for by tuition	Baseline is 14% in FY07. FY08 = 17% FY09 = 17% FY10 = 18%

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Objective B: Increase endowment	Performance History: *Total endowment:* June 30, 2010: $2.9M June 30, 2009: $3.0 M June 30, 2008:$3.5 M June 30, 2007: $2.1 M	Key Performance Indicator Target: *Increase total endowment 5% each year:* 2010 ~~$3.3M~~ 2011 $3.1M 2012 $3.3M	2013 $3.4M 2014 $3.6M	Comments/ Status: 2011 $3.26 M - Satisfactory Investments saw an 11% return, surpassing goals.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Develop relationships and contacts with alumni	Foundation	$3,000 per year for newsletters	Ongoing	Donations made on website and as a result of newsletter/events	Through utilization of newsletter, website and localized alumni events. Effort has not been consistent. Change of staffing should improve this situation.
2. Sponsor fundraising events	Foundation		Ongoing	Proceeds of events	In addition to annual auction, at least two Phon-a-thons will be held. Other fundraising efforts will be planned to support specific projects as the need arises.
3. Develop PCC Foundation Strategic Plan	Foundation Board and PCCF Staff		Summer/Fall 2011		Facilitated retreat Spring 2011, plan in progress

Objective C: Utilize internal cost savings	Performance History:	Key Performance Indicator Target: $ saved	Comments/ Status: 2010: $14,000 per month

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Energy savings contract for alternative fuel (wind generated) for reduced energy needs	VP Finance & Ops		**COMPLETE**	$ saved	Averaging about $500 per week in savings.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
2. HVAC control replacement.			COMPLETE	$12,000 per month in energy savings	HVAC control replacement complete Spring 2009. HVAC unit replacement project and main switch gear motor control approved for 2009 state bond funds.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Pratt Community College 2009-14 Mid-Range Plan   59   Goal 6: Resource Base

Institutional Goal Seven: Develop support services that enhance and encourage the potential for educational, personal, and career success.

Objective A: Provide quality advising services	Performance History:	Key Performance Indicator Target: Will use Title III objectives as detailed within each strategy. <u>Satisfactory</u>: 80% or more of strategies making satisfactory progress <u>Caution</u>: 79%-60% making satisfactory progress <u>Unsatisfactory</u>: 59% or less making satisfactory progress	Comments/ Status: 4/5 active activities are making satisfactory progress = 80% = Satisfactory

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Increase expertise of faculty/staff academic advisors	• Student Success Center (SSC) • Faculty	Title III		<u>2009-10</u>: • 25 academic advisors selected and trained on-site • State (Ks Academic Advising Network) and national (NACADA) training occurs for faculty and staff advisors <u>2010-11</u>: • Student advised for Summer 2011 and Fall 2011. • NACADA training occurs for faculty and staff advisors. **COMPLETE** <u>2012-13</u>: • 10 academic and staff advisors participate in NACADA workshop	Title III funded. Reference Appendix K. Delayed by faculty negotiations. Will use coaches and adjunct staff as needed. (In Progress) 3 participants at NACADA trainings (satisfactory)
2. PCC-Case Management Program initiated.	Student Success Center	Title III	2009-2014	<u>2009-10</u>: • Program developed • CM and Staff receive external training **COMPLETE**	Title III funded. Reference Appendix K,

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
3. Provide tutorial assistance at study halls to help improve student learning.	• AQIP Program for Academic Success of Student-Athletes (PASS)	$7,500 additional tutors $5,500 per semester study hall monitors		• # students using	Tutoring is available to all students. AQIP Action Project initiated Fall 2010 to improve tutoring services to Student-Athletes. Satisfactory. Includes mandatory study sessions.
4. Digital imaging/ document scanning hardware and software	IT VP F&O	$175,000 Title III		2009-10: • 100% of necessary documents identified and prepared for scanning; • 10% of documents scanned and digitized. • **COMPLETE** 2010-11: • 40% of documents scanned and digitized. • **ON TRACK** • 100% advisors trained in record retrieval and have access to digitized records. • **COMPLETE** 2011-12: • 70% of identified documents scanned and digitized. 2012-13: • 100% of identified documents scanned and digitized.	Will improve ability to make documents available online for student advising. Title III funded (Appendix K). On track - Satisfactory
5. Study/Implement Desktop virtualization	IT VP F&O	$5,000 Study $30,000 Instillation	Dec. 2011 Dec. 2012		

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
6. Develop a concept of operations for sustaining Title III activities.	Title III Coordinator		2010-2011		Will discuss with external evaluators beginning with September 2010 campus visit.
7. Improve Career Services	AQIP Career Services Team		Begins 2010-11	October 2011: Proposal to enhance middle school career exploration completed. Develop a programmatic schematic for area middle/high school visits. February 2012: Business representatives will be invited to campus for Academic Olympics.	
8. Install ATM in upper commons	VP F&O	$10,000	July 2013		

| Objective B: Increase participation in Community/Civic Engagement activities. | Performance History:
% full-time students involved in community service
<u>2009-10</u>: 83% (580/699) target met
<u>2008-09</u>: 79% (481/609) target met
<u>2007-08</u>: 60% (383/642) target met
% employees involved in "Beavers in Action" community service program
<u>2009-10</u>: 78% (130/166) target met
<u>2008-09</u>: 62% (87/141) target met
<u>2007-08</u>: 55% (78/141) target met
 # attendees at designated public service events
<u>2009-10</u>: 1200 target met
<u>2008-09</u>: 575 target met
<u>2007-08</u>: 412; target of 300 met | Key Performance Indicator Target:

Students and employees involved in community service:
<u>Satisfactory</u>: 75% or more cohort participation
<u>Caution</u>: 60%-75% or more cohort participation
<u>Unsatisfactory</u>: 59% or less cohort participation

Attendance at public events:
<u>Satisfactory</u>: 5% or more of est Pratt County total population (9300 for 2009)
<u>Caution</u>: 4% of est Pratt County total population
<u>Unsatisfactory</u>: 3% or less than est Pratt County total population | Comments/ Status: Reference KBOR Performance Agreement Goal 6 (Appendix L) |

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Conduct community and service area needs assessment.	VP Students/EM Coord of Student Life Coord of Info Services	$2,000 - $3,000 estimate 11-5325	September 2009 – September 2010 **COMPLETE**	% of Responses	January 2010 - Establish a time line and action plan for conducting targeted community focus groups. March 2010 - Conduct focus groups with community segments. May 2010 - Compile feedback received from focus groups. June 2010: Incorporate feedback into planning process and meetings. Summer 2010: Incorporate and prioritize into budget planning. Fall 2010: Implement initiatives into operation.
2. Activities will be hosted off campus to engage employees in the community.	Student Life Coord.	$500 11-5325	August 2009 – May 2010 **COMPLETE**		Reference *Beavers in Action* data above.
3. Activities will occur on campus to engage community members with campus.	Student Life Coord.	$500 – 11-5325	August 2009 – May 2010 **COMPLETE**		Reference *# attendees at designated public service events* data above.
4. Evaluation by participant will occur following each activity.	Student Life Coord.		August 2009 – May 2010 **COMPLETE**		When possible, contact information will be collected for participants of Community on Campus activities so follow up evaluation can occur. Evaluations may also be conducted per activity.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
5. Increase the number of ethnic-minority participants in a diversity leadership program.	VP Students /EM	$15,000 11-5325 11-1462	Two initiatives will be organized in 2011, three initiatives in 2012 and four initiatives in 2013.	2011: 31 2012: 41 2013: 50 Camino al Futuro II-120 participants, representing 62 families 17 staff from USD 259 participated HAA Coalition – 15 participants Summer Academy – 20 of 25 participants were ethnic minority.	*Spring 2011: Partnered with Newman University, the city of Wichita, and Hispanic Women's Network to sponsor Camino al Futuro II on the Newman Campus Valuable opportunity to connect with Hispanic families and prospective students. -VP of Student delivered leadership training to Hispanic/African American Coalition Community Leadership Program. Participants were provided information about PCC programs in addition to the leadership training.* *Summer 2011: Hosted the College Start Summer Academy for high school students, promoting PCC programs, planning for college and leadership skill development.* 2010-2013 Agreement Goal 3 (Appendix L) The diversity leadership program will provide organized initiatives annually, such as workshops, special events, lectures, or trips, which educate and develop the leadership skills of ethnic-minority participants. Participants may be elementary school through adult age. Diversity leadership program initiated in 2010 with a summer academy for ethnic minority and at-risk high school students (21 minority participants), where they participated in leadership workshops and be exposed to various educational programs PCC has to offer.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Institutional Goal Eight: Develop a culture of continuous quality improvement (CQI) management to improve the effectiveness and efficiency of institutional processes.

Objective A: Improve communication and training	Performance History: Not applicable	Key Performance Indicator Target: See individual strategies within objective. <u>Satisfactory</u>: 75% or more of strategies making satisfactory progress <u>In Progress</u>: 74%-50% making satisfactory progress <u>Unsatisfactory</u>: 49% or less making satisfactory progress	Comments/ Status: 4/5 = 80% of strategies making satisfactory progress. Satisfactory

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Establish web-based communication to promote campus-wide CQI progress and activity.	Exec. Asst to President		Fall 2011	% of intranet CQI info. transferred to public website.	To include a CQI Process Manual of official processes approved by President's Council, team meeting minutes, membership and other products developed by teams. Delayed due to Systems Portfolio development.
2. Provide training in best practices for all process team chairs.	Exec. Asst to President		Fall 2009: Refresher course for existing team chairs **ONGOING**	100% Trainees considered training helpful or very helpful	Refresher training to be offered to all existing team chairs or interested employees Fall 2009. – *Did not occur; most existing teams were operational or had new chair which received one-on-one training.* Training will occur on regular basis when a new team is chartered. *This does occur.* Satisfactory

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
3. Complete AQIP Systems Portfolio	Exec. Asst to President Pres. Council		Document due to AQIP June 2011. **COMPLETE**		Requirement of accreditation process. Document is a cumulative summary of quality improvement progress.
4. Conduct second level CQI training for faculty.	Instructional Council		**COMPLETE**	# trained	CQI processes in place and being utilized. Satisfactory
5. Improve Communication Systems and Techniques	AQIP Action Project		Fall 2010 – Summer 2012		Project objective: Create a document to communicate frequently asked questions in order to better serve customers.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

Objective B: Target areas for improvement	Performance History: Not applicable	Key Performance Indicator Target: See individual strategies within objective. Satisfactory: 3/3 strategies making satisfactory progress In Progress: 2/3 making satisfactory progress Unsatisfactory: One or fewer making satisfactory progress	Comments/ Status: 3/3 strategies making satisfactory progress. Satisfactory.

Strategies	Primary Responsibility	Estimate Costs	Est. Timeline	KPI Target	Comments, Status Report
1. Establish process teams focused on instructional operations.	Instruction			# teams with instructional focus (4)	PCC always has at least one Student Learning Project in place through AQIP. Currently the Student Athlete Success project is significant in scope and required resources. Performance Agreement Student Learning goals also require informal team activities. No additional projects are targeted at this time.
2. AQIP Valuing People Team	AQIP Team		**COMPLETE**		Team making final report September 2010. Major outcome was selection on Employee Satisfaction Survey.
3. AQIP Integrating Action Project selection into Annual planning process.	AQIP Team		Operational Spring/Summer 2010. **COMPLETE**		Planning Continuous Improvement. On track. Process has been used and is nearing operational status for Fall 2010.

Satisfactory= Target met   **In Progress**= Target not met, Directional Improvement   **Unsatisfactory**= Target Not met, NO directional Improvement

2009-2014 Mid-Range Plan KPI Alignment with Key Initiatives

KEY:
- Primary indicator
  - Additional strategy-specific indicators
(Data Source provided in parenthesis for MRP Indicators)

Title III Objectives are listed as written in Table 9 of the 2008 application. Reference Appendix K of the Mid-Range Plan for detailed targets by year.

Goal One: Demonstrate a pattern of growth in new student enrollment and improved student retention

Annual enrollment growth

Objective	Mid-Range Plan KPI	2011-13 KBOR Performance Agreement	Title III/DOE Grant	AQIP Action Project
A. Increase enrollment through new and expanded instructional programs.		• Online technical credit hours • Online non-technical credit hours	o (T3) # online online/hybrid B courses *developed* in targeted areas o (T3) Increase online *enrollments* in targeted areas o (DOE) smart grid curriculum development and offering	
B. Increase enrollment through competitive athletic program.	• Average # students & cumulative credit hours Fall/Spring (Athletic MIS report)			
C. Increase the overall number of minority enrollments.		• Fall ethnic minority headcount	o Increase minority enrollments	

Objective	Mid-Range Plan KPI	2011-13 KBOR Performance Agreement	Title III/DOE Grant	AQIP Action Project
D. Improve effectiveness of recruiting practices	• Applications Received (Admissions) • Impact of Wichita Service Center on eLearning enrollments (east of Pratt County, e-Learning)			
E. Increase retention rates of degree-seeking students			• Increase new full-time degree-seeking fall-to-fall retention rates. ○ Increase fall-to-fall retention rates of at-risk/developmental" students. ○ Increase faculty expertise in retaining students.	Understanding Student and Stakeholder Needs/ Student Transition ○ Noel Levitz survey open ended question PASS program ○ Student-athlete retention ○ Student-athlete success skills
F. Increase on-campus housing capacity	• Residence Hall Occupancy (MIS) **COMPLETE**			

Goal Two: Ensure the higher education needs of students are being met.

- IPEDS graduation rates
- Completion plus transfer rates
- Vocational completers pursuing education or employed in related field

Objective	Mid-Range Plan KPI	Title III
A. Identify student and community higher ed needs	• TBD: Develop process; then establish targets	
B. Improve instructional facilities and technology.	• % of strategies making satisfactory progress	○ Increase faculty access and expertise with instructional technology.
C. Increase educational opportunities through cooperative course/program agreements.	• # of educational partnerships	
D. Increase student access to online services	• Implementation targets on track	

	COMPLETE	

Goal Three: Provide professional development opportunities for college employees and the Board of Trustees

Objective	Mid-Range Plan KPI	KBOR Performance Agreement	Title III	AQIP Action Project
A. Increase % of employees receiving professional development training.	• TBD: Develop process; then establish targets		Related objectives in Goal 2B, 7A	Supervisory Training recommended by AQIP Valuing People Team

Goal Four: Demonstrate overall improvement of student learning across the institution

Objective	Mid-Range Plan KPI	KBOR Performance Agreement	Title III	AQIP Action Project
A. Utilize innovative learning strategies	• Graduate Profile Matrix performance (FALC)	o Minority student graduation rates o # of minority students completing target technical courses o % students successfully completing math courses	o Increase academic success of "at-risk/developmental" students. o Increase student success rates in each "barrier" course	Helping Student Learn/ Bridge to Success o Instructor and student satisfaction o Student success in college level course PASS Program o Student-athlete graduation rate
B. Evaluate effectiveness of instructional programs	• # of programs reviews completed each year			

Goal Five: Develop a system for assessing outcomes, managing internal processes, utilizing management information and reporting to Board of Trustees and external agencies.

Objective	Mid-Range Plan KPI
A. Merge critical management information into uniform reporting document	• TBD: Develop document; then establish targets
B. Evaluate effectiveness of administrative programs	• # of programs reviews completed each year

Goal Six: Diversify and expand the institutional resource base.

Objective	Mid-Range Plan KPI
A. Develop external resources	• Cash reserve balance (F & O)
B. Increase endowment	• Endowment fund balance (F& O)
C. Utilize internal cost savings	• $ saved

Goal Seven: Develop support services that enhance and encourage the potential for educational, personal, and career success.

Objective	Mid-Range Plan KPI	KBOR Performance Agreement	Title III	AQIP Action Project
A. Provide quality advising services	• % of related Title III objectives making satisfactory progress		o Increase case management and advising services. o Increase expertise of academic advisors. o Digitize documents necessary to improve advisor access to student records. o Increase students with declared majors.	o Career Services team under development
B. Increase participation in Community/ Civic Engagement activities	• % FT students involved • % employees involved • % Pratt County attending designated events	o Minority participation in leadership program		

Goal Eight: Develop a culture of continuous quality improvement (CQI) management to improve the effectiveness and efficiency of institutional processes

Objective	Mid-Range Plan KPI	AQIP Action Project
A. Improve communication and training	• % of strategies making satisfactory progress	o Communication Systems and Techniques team under development

Objective	Mid-Range Plan KPI	AQIP Action Project
B. Target areas for improvement	• % of strategies making satisfactory progress	o Valuing People annual employee satisfaction survey (operational) o Action Project Selection Process (operational)

2009-2014 Mid-Range Plan KPI Dashboard

Satisfactory : End or interim targets reached	**In Progress**: Directional Improvement, Target not reached	**Unsatisfactory** : No Directional Improvement, Target not reached	**Baseline :** No distinct goal to measure against.

Goal One: Demonstrate a pattern of growth in new student enrollment and improved student retention

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
3% average annual enrollment growth		
Online Technical enrollment growth (KBOR 2011-2013)		
Online Non-Technical enrollment growth (KBOR 2011-2013)		
Online Allied Health program completers (KBOR 2011-2013)		
Average number student-athletes fall/spring		
Total credit hours generated fall/spring by student-athletes		
Ethnic minority headcounts (KBOR 2011-2013)		Jan 2012
Applications Received		
Impact of Wichita Service Center on eLearning enrollments (east of Pratt County, e-Learning)		
Fall-to-fall retention rates (Title III)		
Student-athlete Fall to Fall retention rate (KBOR 2011-2013)		Oct. 2012
Residence Hall Occupancy		

Goal Two: Ensure the higher education needs of students are being met.

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
IPEDS graduation rates		
Completion plus transfer rates		
Vocational completers pursuing education or employed in related field		
Instructional facilities and technology		
Educational Partnerships		
Student Access to Online Services		

Goal Three: Provide professional development opportunities for college employees and the Board of Trustees

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
Employees receiving professional development training.		

Goal Four: Demonstrate overall improvement of student learning across the institution

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
Graduate Profile Matrix performance (FALC)		Oct. 2012
Minority student graduation rate (KBOR 2011-2013)		Jan 2012
Minority student completion of targeted technical courses (KBOR 2011-2013)		
Student-athlete graduation rate (KBOR 2011-2013)		Jan 2012
Success of students in math courses (KBOR 2011-2013)		Jan 2012
# of instructional programs reviews completed each year		

Goal Five: Develop a system for assessing outcomes, managing internal processes, utilizing management information and reporting to Board of Trustees and external agencies.

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
Streamlined reporting and tracking document		
# of functional programs reviews completed each year		

Goal Six: Diversify and expand the institutional resource base.

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
Cash reserve balance		
Endowment fund balance		
Dollars saved		

Goal Seven: Develop support services that enhance and encourage the potential for educational, personal, and career success.

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
Quality advising services (Title III)		
Students involved in community/civic engagement		Oct. 2012
Employees involved in community/civic engagement		Oct. 2012
Public attendance at designated events on campus		Oct. 2012
Ethnic-minority participants in a diversity leadership program (KBOR 2011-2013)		

Goal Eight: Develop a culture of continuous quality improvement (CQI) management to improve the effectiveness and efficiency of institutional processes

2009-2014 Mid-Range Plan KPI	2009-10 Final	2010-11 Final
Communication and Training		
Target areas for improvement		

Appendix A: EduKan Mission and Vision

<u>MISSION</u>

EduKan provides student access to quality higher education via distance learning through associate degree programs, individual courses, and support services that render a premier student learning environment.

<u>VISION STATEMENT</u>

EduKan will be a technologically advanced, collaborative, self-sustaining, learning-centered, premier distance education provider.

1. Quality education
2. Highly motivated and qualified faculty
3. An array of high quality courses and degrees that meet current and emerging needs
4. Premier support services that enhance the learning environment
5. Convenient, efficient and affordable

Businesses, public and private organizations, and other colleges will be partners with EduKan to expand the educational and training opportunities for students. EduKan is recognized nationally for its instruction, service and accessibility.

<u>STRATEGIC PLAN</u>

The EduKan strategic plan is divided into five action areas: Marketing, Finance, Academic, Technology and Student Services. The EduKan Strategic Plan for 2007-2010 was revised on October 26, 2007 and is published in a separate document.

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Appendix B: PCC Mid-Range Plan Development Process

The planning process at Pratt Community College begins with a review of the previous year's plan by the President, Vice Presidents, Deans and Director of Intercollegiate Athletics. The review determines what goals have been completed and the progress of those that have not. Followed by that review, a joint Employee-Administration planning session is held. Representing the employees are the membership of the President's Council, Administrative Council and Instructional Council.

Throughout the year, the President's Cabinet meets at least six times a year with student representatives to communicate information and seek issues of concern. All student issues are compiled on a tracking report with follow up action recorded. During the spring, a representative group of students prioritizes the concerns and presents them to the President's Cabinet at the annual Student/Administration Planning Session.

The recommendations resulting from these sessions are then briefed to the Board of Trustees and serve as input to be considered at the annual Board planning session.

In the spring of each year, a Board planning session, involving the Board of Trustees, President, Vice Presidents, and interested faculty/staff is held. The Board of Trustees establishes or revises institutional goals. New/revised goals and strategies are drafted and discussed by the senior management team and presented to the Board.

After the Board planning session, the goals and objectives from each division are then incorporated into the updated plan. Previous year's goals and objectives are carried forward and implemented into the new plan. In some instances, previous year's goals maybe completely revised with some remaining strategies supporting the revised goals. When goals and/or objectives in different sections of the plan support each other, cross-referencing is required.

If the goals have been completed, the word "completed" appears beside the goal and is included in the current edition of the plan. The completed goal is then deleted from the plan in the subsequent year. If the goal becomes part of the operation, the words "annual" "ongoing", or some other term, which describes how often it occurs in the operation of the college, appears beside it. The goal or the objective is then deleted the following year. The new edition of the plan is presented to the Board of Trustees for endorsement in the Fall of each year.

Appendix C: Capital Projects

PRATT COMMUNITY COLLEGE
CAPITAL PROJECTS
2010/2011

PROJECT	BUDGET
1. Repay State Interest Free Bond	$135,485
2. Resurface Asphalt Parking Lots	$ 84,515
3. Contingency for Resurface Project	$ 37,500
TOTAL	$257,500
Chandler Contribution	$ 37,500
Budget Amount	$220,000

Approved at August 8, 2011 Board of Trustees Meeting

2011-2016 Capital Improvement Plan

DEFERRED MAINTENANCE PROJECT	2011-12	2012-13	2013-14	2014-15	2015-16	PROJECT TOTAL
REMODEL AG LAB		$35,000				$35,000
EXPAND TRAINING ROOM		$50,000				$50,000
REDO ASPHALT PARKING LOT	$84,515	$85,000	$75,000			$244,515
REMODEL LOCKER ROOM 54A			$25,000			$25,000
AIR HANDLING REPLACEMENT		$100,000	$50,000	$50,000	$35,000	$235,000
ENCLOSURE FOR BUSES			$50,000			$50,000
TRACK EIGHT LANES			$150,000	$150,000		$300,000
REMODEL LEARNING RESOURCE CENTER			$50,000	$50,000		$100,000
LIGHTING/SECURITY		$10,000				$10,000
LOCKER ROOM WRESTLING				$40,000		$40,000
REMODEL TWO RESTROOMS RINEY STUDENT CENTER			$25,000			$25,000
STORAGE FACILITY			$37,500	$37,500		$75,000
REPLACE TILE ON GYM CIRCLE		$80,000				$80,000
ADD HVAC FOR WEIGHT ROOM		$25,000				$25,000
TECHNOLOGY UPGRADES		$50,000	$50,000	$50,000	$50,000	$200,000
ADDITIONAL PARKING 100 SPACES				$75,000	$75,000	$150,000
ROOF REPLACEMENT RESERVE		$25,000	$25,000	$50,000	$50,000	$150,000
EMERGENCY BLUE LIGHT ALARM STATIONS				$35,000	$35,000	$70,000
SOCCER FIELD LIGHTING/SCOREBOARD		$35,000				$35,000
MASTER PLAN		$30,000				$30,000
FITNESS/REC CENTER/AUXILIARY GYM				$100,000	$100,000	$200,000
AUTOMOTIVE BUILDING		$100,000	$100,000			$200,000
REPAY STATE BOND	$135,485	$135,485	$135,485	$135,485	$135,485	$677,425
TOTAL	$220,000	$760,485	$772,985	$772,985	$480,485	$3,006,940

Approved at August 8, 2011 Board of Trustees Meeting

Appendix D: Proposed Program & Associated Facilities Growth

Program	Strategy	Projected FTE Growth	Facility Need	Est Cost	Comment
Auto Technology	Seek external funding via capital campaign or grant sources	25	16,000 sq ft	$1.2 M plus $400,000 from KS Capital Outlay Funds	Stand-alone shop building with fenced parking/storage, present shop divided between two buildings. Projected total enrollment = 50+ Use existing facility for physical education/athletic activities.
Nursing and Allied Health	Supports existing growth; new growth planned through coop agreements and online COMPLETED	15 per year	3000 sq ft	$760,000 (Under construction for use 2009-2010)	Additional spaces needs in Chandler Hall. Add classroom, office and storage space. Enrollment: 1. Nursing – maintain @ 80 FTE in Chandler Hall 2. Online nursing @ 60 FTE 3. Allied Health 75 FTE
Performing Arts	Will seek architect's recommendation during FY10	10/yr one 10/yr two 5/yr three	6500 sq ft	$800,000	Instrumental, Vocal and Theatre compete for rehearsal space. Projected total enrollment: Instrumental = 25 FTE, Vocal = 35 FTE, Theatre = 20-25 FTE
Linda Hunt Memorial Library	Goal 2.B.1	N/A	N/A		Planned renovation on hold due to financial situation.

Program	Strategy	Projected FTE Growth	Facility Need	Est Cost	Comment
Housing	Goal 1.F.2	80	15,000 sq ft	• $1.2M • $200,000	Novotny Hall will reach the end of its useful life by 2015 and Beck Hall living concept will no longer be viable. Another new residence hall will be needed by 2011. • Construct new residence hall • Convert Beck Hall to suite concept.
Cafeteria (expand)	Seek architect's recommendation in Fall 2010	320 (Total)	600 sq ft	$100,000	Expand cafeteria to accommodate projected increases of residence hall students.
Recreation Center Snack Bar	To be included in bond issue for new residence hall (2011/12)	N/A	3800 sq ft	$50,000	Convert Porter Hall into Recreation Center with Snack Bar, i.e. Student Union.
Fitness Center/Aux. Gym	Capital Improvement Plan 2012-2014	N/A	13,000 sq. ft.	$200,000	Dependent on construction of Auto Tech facility.
Track (4-6 Lanes)	Capital Improvement Plan 2011-2013; No strategy in Mid-Range Plan			$300,000	
Maintenance Building	Capital Improvement Plan 2009-2011. Funding approved for construction in Summer 2010.	N/A	1500 sq ft	$75,000 ($37,500 each year FY 10 and FY 11)	• Shipping/Receiving area • Storage • Maintenance shop equipment • Repair/Workshop

Appendix E: Three Year Institutional Equipment Plans by Division

Finance and Operations

FINANCE AND OPERATIONS Five Year Equipment Plan 2009-2014			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Server Replacement		$15,000	R
Truck -Maintenance 1 T W/Plow		$21,000	R
Tablet PC's – 5	$800	$4,000	N
Computers – 10	$1,250	$12,500	R
Van 15 Passenger		$18,000	R
Mower		$18,000	R
Hallway Vacuum		$3,000	R
Sprinkler System		$5,000	R
Total 2011-2012		$186,500	
Sedans 2	$18,000	$36,000	R
Server Replacement		$18,000	R
Printer		$1,200	R
Computers 10	$1,250	$12,500	R
Carpet Extractor		$8,000	R
Sprinkler System		$5,000	R
Total 2012-2013		$80,700	
Sedan		$18,000	R
Computers 10	$1,250	$12,500	R
Server Replacement		$15,000	R
Printer		$1,500	R
Sprinkler System		$5,000	R
Bus		$200,000	R
Total 2013-2014		$252,000	

Instruction

INSTRUCTION One Year Equipment Plan 2009-2014			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Document Cameras (5)	1,300	6,500	R
Room projectors (3)	900	2,700	R
Power Projection Screen for Auditorium		2,500	N
5K Lumen Projector for Auditorium		5,000	N
Total for 2011-2012		**$16,700**	

VOCATION CAPITAL OUTLAY GRANT One Year Equipment Plan 2009-2014 (In priority order)			
PROGRAM	EQUIPMENT DESCRIPTION	TOTAL COST	REPLACE (R) NEW (N)
Accounting & Business	Computer Stations/Laptops *	$40,000	R
Agriculture	Ag Lab renovation	$35,000	N
Agriculture	Classroom technology system	$12,500	N
Agriculture	Classroom furnishings	$30,000	N
Alternative Energy	Solar panels	$6,000	N
Ag Power	Tractor cab demo unit	$15,000	N
Nursing	Chest tube simulator*	$1,700	N
Electrical Power	Trencher (used)	$15,000	R
Agriculture	Manure spreader (used)	$5,000	N
Electrical Power	Pole trailer	$10,000	R
Nursing	Virtual IV computer system*	$11,500	N
Auto Tech	Wash/cleaning system	$10,000	R
Agriculture	Grain grading moisture tester	$2,700	R
Accounting & Business	Calculators	$2,000	R
Agriculture	Electronic balances	$8,000	R
Nursing	Electronic charting system	$8,000	N
Auto Tech	Shop bench system	$15,000	R
Ag Power	Tool cabinets (wall mount)	$3,000	R
Agriculture	Continuous fencing panels*	$6,250	N
Electrical Power	Classroom technology system	$12,500	N
Electrical Power	Classroom furnishings	$11,000	N
Total for 2011-2012		**$260,150**	

* items also represented in departmental equipment plans

ACCOUNTING AND BUSINESS Three Year Equipment Plan 2009-2014			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
30 Computers	1,000	30,000	R
10 Laptops	1,500	15,000	R
Total for 2011-2012		$45,850	
40 Computers	1,000	40,000	R
3 Printers	1,000	3,000	R (Rms 32 & 34)
5 calculators	170	850	R
Total for 2012-2013		$43,850	
40 Computers (Rooms 32, 34 & 110)	1,000	40,000	R
5 Calculators	170	850	R
Total for 2013-2014		$40,850	

AGRICULTURAL DEPARTMENT Three Year Equipment Plan 2009-2014			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Continuous Fencing Panels (20 @ 20 ft long) - student labor	75.00	1,500.00	R
Horse Stocks Project • Concrete • Pipe • Student Labor		1,500.00	N
Total for 2011-2012		$3,000.00	
Concrete Feed Bunks in North Horse Barn		2,000.00	N
Continuous Fencing Panels (20 @ 20 ft long)- student labor	75.00	1,500.00	R
Total for 2012-2013		$3,500.00	
Continuous Fencing Panels (20 @ 20 ft long) - student labor	75.00	1,500.00	R
Total for 2013-2014		$1,500.00	

ART/GRAPHIC DESIGN Five Year Equipment Plan 2009-2014			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Gas Kiln (+ venting/shipping) *[Yr. is appox. Will use existing kiln as long as possible]*	$10,000	$10,000	R
Scanner	$500	$500	N
Weather Resistant Outdoor Benches (2)	$700	$1,400	N
TOTAL FOR 2011-2012		**$11,900**	
Shimpo Potters Wheels (2)	$800	$1,600	
TOTAL FOR 2012-2013		**$1,600**	
Kiln Furniture	$1,000	$1,000	
Extruder	$1,500	$1,500	
Electric Kiln	$3,000	$3,000	
Printer	$800	$800	
TOTAL FOR 2013-2014		**$6,300**	

ALLIED HEALTH Five Year Equipment Plan 2009-2013			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Videos		$ 500.00	N
VS Monitor w/pulse ox & stand		$3,650.00	N
Hill Rom bed suite		$ 4000.00	R
TOTAL for 2011-2012		**$8,150.00**	
CPR babies	350 x 2	$ 700.00	R
Hill Rom bed suite		$ 4000.00	R
TOTAL FOR 2012-2013		**$4,700.00**	
Manikin		$ 2000.00	R
Videos		$ 500.00	N
(2) IV arms	$430.00	$ 860.00	R
AED Trainer		$300.00	R
TOTAL FOR 2013-2014		**$3,660.00**	

AGRICULTURAL POWER TECH PROGRAM			
Five Year Equipment Plan 2009-2012			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Kabota M9540	38,000	$38,000	N
TOTAL 2011-2012			

AUTOMOTIVE DEPARTMENT			
Five Year Equipment Plan 2009-2014			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Power Stroke hone rod	30,000	30,000	N
Tools Trans Overhaul	3,000	3,000	N
Brake Lathe	15,000	15,000	R
Motor Vac Fuel Tester	11,500	11,500	N
TOTAL FOR 2011-212		**$59,500**	
Chrysler scan tool	12,000	12,000	N
Glassbead Machine	5,000	5,000	R
Crankshaft line bore	18,000	18,000	N
Crankshaft Grinder	40,000	40,000	N
TOTAL FOR 2012-2013	**75,000**	**$75,000**	
ITS Scope & Scan Tools	25,000	25,000	N
SnapOn versus Scan Tool	9,000	9,000	N
3 Lifts	4,000	12,000	N
Transmission Dynometer	75,000	75,000	N
Engine Dynometer	75,000	75,000	N
Boom for Machine Shop	1,700	1,700	N
Evap Smoke Machine	2,500	2,500	N
TOTAL FOR 2013-2014		**$200,200**	

DRAMA Equipment Plan 2009-2014			
Equipment	Cost Each	Total Cost	R or N
Auditorium Speakers		$4,500	R
4 Fresnels	$450	$1,800	R
2 Source 4 Ellipsoidals	$500	$1,000	R
Total 2011-2012		**$2,800**	
3 Source 4 Ellipsoidals	$500	$1,500	R
2 Scoops	$600	$1,200	R
Total 2012-2013		**$2,700**	
2 Source 4 Ellipsoidals	$500	$,1000	R
Fog Machine	$550	$550	R
2 Costume Racks	$250	$500	N
Total 2013-2014		**$2,050**	

ELECTRIC POWER TECHNOLOGY Five Year Equipment Plan 2009-2014			
Equipment Description	Cost Each	Total Cost	Replace (R) New (N)
Trencher (used, part donation)	$10,000	$10,000	N
Service Truck (used, part donation)	$16,000	$16,000	R
ACSR Wire (3)	$ 3,000	$9,000	N
Total 2011-2012		**$35,000**	
Pole props (5)	$400	$2,000	N
Heavy Equipment Trailer	$8,000	$8,000	N
Walk behind Trencher	$10,000	$10,000	N
LCD Projector	$2,700	$2,700	N
Total 2012-2013		**$22,700**	
Tensioning Wire Puller	$20,000	$20,000	N
Bucket truck	$20,000	$20,000	R
Total 2013-2014		**$40,000**	

LEARNING RESOURCE CENTER One Year Equipment Plan 2009-2014	
Equipment Description	Total Cost
Electronic media units (10)	3,000
TOTAL FOR 2011-2012	**3,000**

INFORMATION NETWORK TECHNOLOGY Five Year Equipment Plan 2009-2014			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
VOIP Test Systems (Next generation phone systems utilizing network technology)	4000	$4,000	N
Total 2011 - 2012		$4,000	
Upgrades to servers (2)	1100	$2,200	R
Fiber Optic Switches (Vlan support) (2)	2500	$5,000	N
Total 2012 - 2013		$7,200	
Replacement equipment – servers (3)	5000	$15,000	
Additional Rack	800	$800	
Total 2013 - 2014		$15,800	

INSTRUMENTAL MUSIC PROGRAM Five Year Equipment Plan 2009-2013			
EQUIPMENT DESCRIPTION	COST EACH	TOTAL COST	REPLACE [R] NEW [N]
Jazz Drum Set		$500	N
Cymbals and Stands		$500	N
Tuba	$3500	$3,500	N
TOTAL FOR 2011-2012		$4,500	
Drum Set	$1,100	$1,100	
TOTAL FOR 2012-2013	$1,100	$1,100	

JOURNALISM Five Year Equipment Plan 2009-2014			
EQUIPMENT	COST EACH	TOTAL COST	REPLACE (R) NEW (N)
Digital Camera		$3,000	R
Audit digital cameras/ camcorders, replace as needed		$3,000	R
Total for 2011-2012		$6,000	
15 Software upgrades		$7,500	R
Total for 2012-2013		$7,500	
15 computers (split over 2 yrs if necessary)	1500	$22,500	R
Total for 2013-2014		$22,500	

NURSING Five Year Equipment Plan 2009-2014 (Pratt, Winfield & on-line unless otherwise specified)		
Equipment Description	**Total Cost**	**Replace (R) New (N)**
Computer Assisted Instruction (CAI) (Winfield)	$ 5,500	N
Chest Tube Simulator	$ 1,700	N
Portable Suction (Winfield) (2) @ $900 ea.	$ 1,800	N
Sim Man yearly Warranty	$ 6,300	
Virtual IV (includes computer, haptics device & choice of modules) (Winfield)	$11,485	N
TOTAL FOR 2011-2012	**$26,785**	
Mannequin	$ 6,000	N
Sim Man yearly Warranty	$ 6,300	
TOTAL FOR 2012-2013	**$12,300**	
Mannequin (Winfield)	$ 6,000	N
Sim Man yearly Warranty	$ 6,300	
TOTAL FOR 2013-2014	**$12,300**	

PHYSICAL EDUCATION/FITNESS CENTER Five-Year Equipment Plan 2009-2012			
Equipment Description	**Used Cost Each**	**Total Cost**	**Replace-R New-N**
Leg Extension	800	800	R
Leg Curl	800.	800	R
Lat Pull down machine	800	800	R
2 Cardio Machines		4,000	R
Total for 2011-2012		**$6,400**	

*Every year each program will put $100 into the Weight Room auxiliary; $100 worth of community service for Rodeo

SCIENCE DEPARTMENT Equipment Plan 2009-2012				
Program	Equipment Description	Cost Each	Total Cost	Replace (R) New (N)
CHEMISTRY &PHYSICS	Electronic Balances-Ohaus Precision (3)	$2,000	$6,000	R
Total 2009-2011			6,000	
SCIENCES	Portable Projection (ELMO) System	$4,000	$8,000	N
Total 2010-2011			8,000	
SCIENCES (1 lab)	Portable Projection (ELMO) System	$4,000	$4,000	N
Total 2011-2012			4,000	

VOCAL MUSIC Five Year Equipment Plan 2009-2014			
Equipment Description	Cost Each	Total Cost	Replace (R) New (N)
Steinway Rebuild/Replace	12,000	12,000	R
Total 2011-2012		$12,000	
Choral Shell (Shell provides sound projection in less-than-ideal acoustical spaces)	8,400	$8,400	N
Total 2012-2013		$8,400	
Stereo system for room 42 (Replace old, outdated component system)	1,500	1,500	R
Total 2013-2014		$1,500	

Intercollegiate Athletics

ATHLETIC DEPARTMENT Five Year Equipment Plan 2009-2013				
Program	Equip. Description	Cost Each	Total Cost	Replace (R) New (N)
Athletic Dept	Treadmill	$5,000	$10,000	R
Athletic Dept	Elliptical	$5,000	$10,000	N
Athletic Dept	20 Computers	1,000	$20,000	R
	3 Printers	1,000	$3,000	R
	Total for 2011-2012		**$23,000**	
Track	Pole vault pit & equipment	2,800	$2,800	N
Track	Jumping pits	3,000	$3,000	N
	Total for 2012-2013		**$5,800**	
Athletic	Auxiliary Gym		$500,000	N
	Total for 2013-2014		**$500,000**	

Student Services

STUDENTS/ENROLLMENT MANAGEMENT/OUTREACH OPERATIONS Five Year Equipment Plan 2009-2014			
PROGRAM	EQUIPMENT DESCRIPTION	TOTAL COST	REPLACE (R) NEW (N)
Admissions	Laptop	$2,000	N
Rec. Center	Equipment	$2,000	N/R
Res. Life/Rec. Center	Computer	$1,300	R
Res. Life/ Rec. Center	Printer	$1,200	N
Student Services	Computer	$1,300	R
Data Coord	Laptop	$2,000	R (desktop)
Recreation Center	Equipment	$3,000	R/N
Residence Life	Printer	$1,200	N
Registrar	Computer	$1,200	R
	TOTAL for 2011-2012	**$15,200**	
Enrollment Services	Computer	$1,300	R
Recreation Center	Equipment	$3,000	R/N
Info Services	Printer	$1,200	R
Info Services	Lap Top	$2,000	R (desktop)
VP Office	Lap-Top	$1,500	R
	TOTAL FOR 2012-2013	**$9,000**	
Recreation Center	Equipment	$3,000	R/N
Residence Life	Computer	$1,300	R
Info Services	Computer	$1,500	R
Student Services	Computer (2) @ $1,300	$2,600	R
Outreach/College Start	Computer	$1,300	R
Student Services	Scanner	$600	N
	TOTAL FOR 2013-2014	**$10,300**	
Recreation Center	Equipment	$3,000	R/N
Student Services	Lap Top	$2,000	R (desktop)
Admissions	Lap Top	$2,000	R (desktop)
Residence Life	Computer	$1,300	R
Residence Life	Lap Top	$2,000	R (desktop)
VP Office	Printer	$1,200	R
Student Services	Scanner	$600	N
	TOTAL for 2014-2015	**$12,100**	

Appendix F: Five-Year Instructional Technology Plan

<table>
<tr><td colspan="3" align="center">Instructional Technology
Five-Year Equipment Plan
2009-2014</td></tr>
<tr><th>Goal</th><th>Target Date</th><th>Estimated Cost</th></tr>
<tr><td>1. Incorporate SMART Board Technology or other appropriate instructional technology into classrooms and meeting rooms on campus at a rate of 5 to 8 rooms each fiscal year.</td><td></td><td></td></tr>
<tr><td>   a. Room 6 in main building & two for the Chandler new edition (@$7,000) SmartBoard bids were to be back last week in October, and one is scheduled to be placed in the Biology Lab 25, per Science Department request.</td><td>2009-2010</td><td>a. 3 budget funds - $21,000</td></tr>
<tr><td>   b. One for Winfield classroom plus two more out of Perkins Program Improvement Funds (@$7,000)</td><td>2009-2010</td><td>b. 3 Perkins Program Improvement Funds – $21,000</td></tr>
<tr><td>   c. SMART Boards for New Chandler Edition computer lab/classroom Full electronic classrooms were set up in 436/438. Projectors, document cameras, DVD/VCR combo, preview monitor and ceiling speaker systems 2009 cost for both rooms = $19,000.</td><td>2009-2010</td><td>c. $14,000</td></tr>
<tr><td>   d. Six classrooms to be determined</td><td>2010-2011</td><td>d. $40,000-$45,000</td></tr>
<tr><td>2. Keep replacement lamps for EIKI Projectors on the shelf – replenish as needed; New projectors have been installed in rooms 35, 23 = $1700. There is 1 extra projector for Chandler and Room 4 = $850. We have 2 extra lamps for these projectors = $500.</td><td>Summer/Fall 2009 Annual need to re-stock</td><td>$2500 annual</td></tr>
<tr><td>Need 2 EIKI-type projectors 1 for college special events and 1 for classroom backup</td><td>Summer 2009</td><td>$2000</td></tr>
<tr><td>Power supply for electronic classroom replacement due to age – 1 on the shelf, and 1 for immediate use</td><td>Summer 2009</td><td>$400</td></tr>
<tr><td>3. Replace document cameras in Rm 23, ITV 2 & 4 Replacement of document camera in Room 4 was part of the Room 4 upgrade package</td><td>Summer 2009</td><td>$ 2700</td></tr>
<tr><td>Replace document cameras in Rm 35, 36</td><td>Summer 2010</td><td>$ 1800</td></tr>
<tr><td>Replace document cameras in Rm 106,110</td><td>Summer 2011</td><td>$ 1800</td></tr>
<tr><td>4. ITV Equipment coming off lease October 2009 AT&T agreed to continue current lease for 1 year @ $68.60 per month or for 2 years @ $61.92 per mo (3 codecs, 1 router, 1 switch)</td><td>October 2009-2011</td><td>$824.16/ 1yr</td></tr>
</table>

Replacing the ITV equipment would cost est. $20,000 South Central Kansas Educational Service Center RUS grant project for ITV equipment. PCC match of $36,000 for 2009-2010. The RUS Grant was funded. Mr. Adams will be sending SCKESC invoices for reimbursement	Grant funded	$1486.08/ 2yr
5. ITV Room 2&4 televisions need to be replaced due to age Replace with the 54"or 65" HD LCD's + wall mounts+ cable Required by the Kan-Ed State Wide conversion to 2.0 Room 2 did not receive an upgrade. Room 4 received 2 power screens and 2 4500 lumen projectors, and a Document Camera with remotes = $19,000.	Summer 2009	$10,000 est.
6. Funds to replace 2 laptops if needed	2009-2010	$3000
7. Provide technical training to faculty and staff each in-service period regarding the effective use of classroom instructional technology.	Annual	$5,000/year
8. Purchase five VHS/DVD players to replace old VHS media to DVD for Rooms 6,22,24,25,26; Purchased 4 new DVD/VHS combo players for Rooms 5,7,36, and for the Linda Hunt Memorial Library = $300.00	Summer 2009	$700

Appendix G: Five-Year Institutional Technology Plan

TECHNOLOGY PROJECTS	2011-12	2012-13	2013-14	2014-2015	2015-16	PROJECT TOTAL
ADD ACCESS POINTS TO ELECTRONIC CLASSROOMS	$5,000	$5,000	$5,000	$5,000	$5,000	$25,000
SERVER VIRTUALIZATION	$5,000	$30,000	$15,000	$5,000	$5,000	$60,000
COMPUTER UPGRADES	$12,500	$12,500	$12,500	$12,500	$12,500	$62,500
ON-LINE PAYMENT UPGRADE	$5,000					$5,000
SELF SERVICE PORTAL ENHANCEMENTS		$5,000	$2,500	$2,500	$5,000	$15,000
IMPLEMENT ACADEMIC PLAN		$2,500				$2,500
INCREASE BANDWIDTH	$7,800			$15,000		$22,800
ENHANCE FIBER OPTIC CONNECTIONS ON CAMPUS				$75,000	$75,000	$150,000
INSTALL POWER CAMPUS PORTAL			$65,000	$5,000		$70,000
OFF-CAMPUS DATA BACKUP		$5,000				$5,000
UPGRADE NETWORK SWITCHES				$50,000	$50,000	$100,000
UPGRADE WIRELESS CONNECTIVITY		$25,000	$20,000	$20,000		$65,000
TABLET PC	$4,000	$8,000			$8,000	$20,000
SERVER UPGRADES	$10,000	$12,000	$12,000	$12,000	$15,000	$61,000
TOTAL	**$49,300**	**$105,000**	**$132,000**	**$202,000**	**$175,500**	**$663,800**

Appendix H: Projected Goal Income and Expenditures

GOAL/PLAN	Total Revenue	Total Expenditures	Current Budget	Title III*	Bonds	State Bond	Technology & Perkins Grants	Budget Impact
GOAL 1	$3,000,150	$3,829,409	$1,010,000	TBD	$3,000,000	0	0	$3,180,741
GOAL 2	$0	$337,000	$337,000	TBD	$0			$0
GOAL 3	$0	$108,000	$50,000	TBD	$0			($58,000)
GOAL 4	$0	$92,500	$67,500	TBD	$0			($25,000)
GOAL 5	$0	$271,500	$161,500	$0	$0			($110,000)
GOAL 6	$0	$0	$0	TBD	$0			$0
GOAL 7	$0	$200,000	$150,000	TBD	$0			($50,000)
GOAL 8	$0	$27,500	$9,500	$0	$0			($18,000)
Goal Sub-Total	$3,000,150	$4,865,909	$1,785,500	$1,833,363	$3,000,000	$0	$0	$2,021,741 does not include Title III
Capital Budget	$0	$3,413,190	$1,500,000	$0	$0	$270,000		($1,643,190)
Equip. and Tech. Plans	$0	$3,686,333	$2,875,000	$0	$0		$722,258	($89,075)
TOTAL All Activities	$3,000,150	$11,965,432	$6,160,500	$1,833,363 not included in total	$3,000,000	$270,000	$722,258	$1,187,476 does not include Title III

* Title III funding ($1.83M) not fully integrated into the Mid-Range Plan at this time. Grant will replace some of the resources needed for selected activities within MRP.

Appendix I: Demographics of K-12 Enrollments for Service Area and State

Kansas K-12 Headcount Enrollment Projection Report

July 14, 2010   Jim Hays, KASB Research Specialist
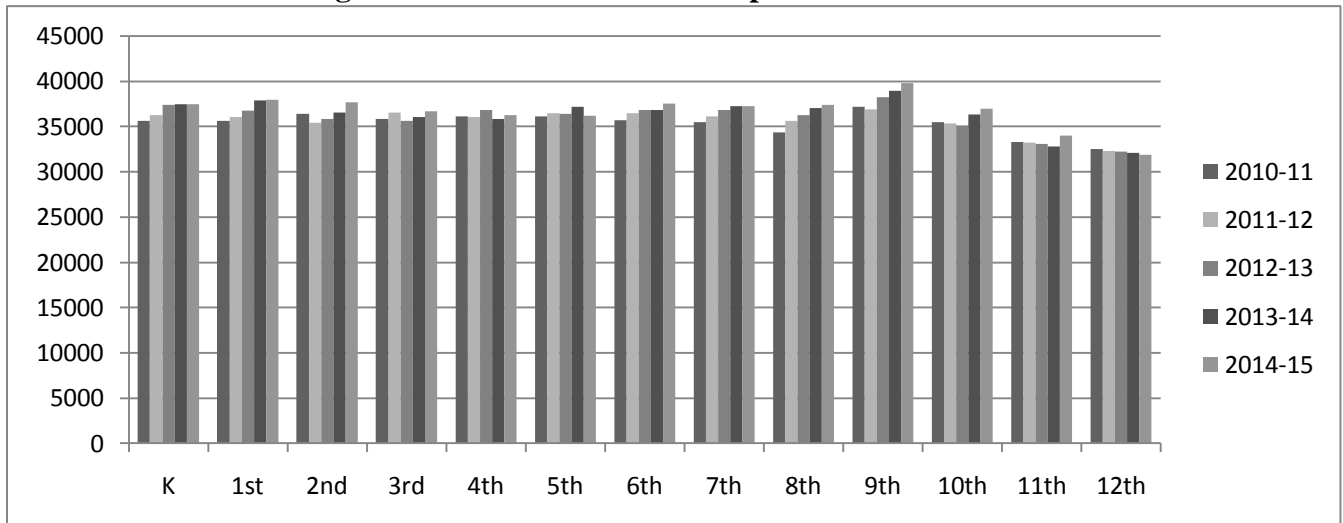
Five Year Kansas High School Enrollment Trend

	Average Ratio	2010-11	2011-12	2012-13	2013-14	2014-15
Kindergarten		35,609	36,258	37,419	37,440	37,440
1-K ratio	98.4%					
1st grade		35,651	36,073	36,731	37,907	37,928
1-2 ratio	99.1%					
2nd grade		36,366	35,440	35,860	36,514	37,683
2-3 ratio	100.4%					
3rd grade		35,814	36,529	35,600	36,021	36,678
3-4 ratio	100.6%					
4th grade		36,104	36,069	36,789	35,852	36,277
4-5 ratio	100.8%					
5th grade		36,084	36,448	36,412	37,139	36,194
5-6 ratio	101.0%					
6th grade		35,685	36,466	36,833	36,797	37,532
6-7 ratio	101.0%					
7th grade		35,444	36,094	36,883	37,254	37,218
7-8 ratio	100.2%					
8th grade		34,363	35,597	36,249	37,042	37,415
8-9 ratio	107.2%					
9th grade		37,208	36,909	38,233	38,934	39,786
9-10 ratio	94.7%					
10th grade		35,482	35,331	35,047	36,305	36,970
10-11 ratio	93.7%					
11th grade		33,296	33,240	33,099	32,833	34,012
11-12 ratio	96.8%					
12th grade		32,526	32,304	32,250	32,114	31,855
special ed	101.1%	6,232	6,378	6,527	6,680	6,836
non-graded	106.0%	15,029	16,355	17,798	19,369	21,078
Total Enrollment		480,892	485,490	491,730	498,202	504,902

State of Kansas Report Summary

As Kansas public education increasingly enrolls students outside the "normal" age range of 5-18, through programs such as virtual schools, alternative schools, and "dropout recovery," the concept of "headcount enrollment" is changing.

Increases recently in headcount enrollment do not mean that there are more children enrolled. There are more non-high school graduates enrolled, but not more children ages 5-18. Most Kansas school districts are declining in enrollment and many have done so for more than ten years. Over the past two years, resident live births in Kansas have increased to the point exceeding the height of the baby boom era. The increased enrollment will not be felt in public schools until 2014-15. The largest increases are attributed to Hispanic births. It is an ironic situation confronting policy makers from the school board meeting room to the halls of the Capitol; the highest rates of enrollment growth are happening among students who present some of the greatest challenges, and costs, for the public schools of Kansas.

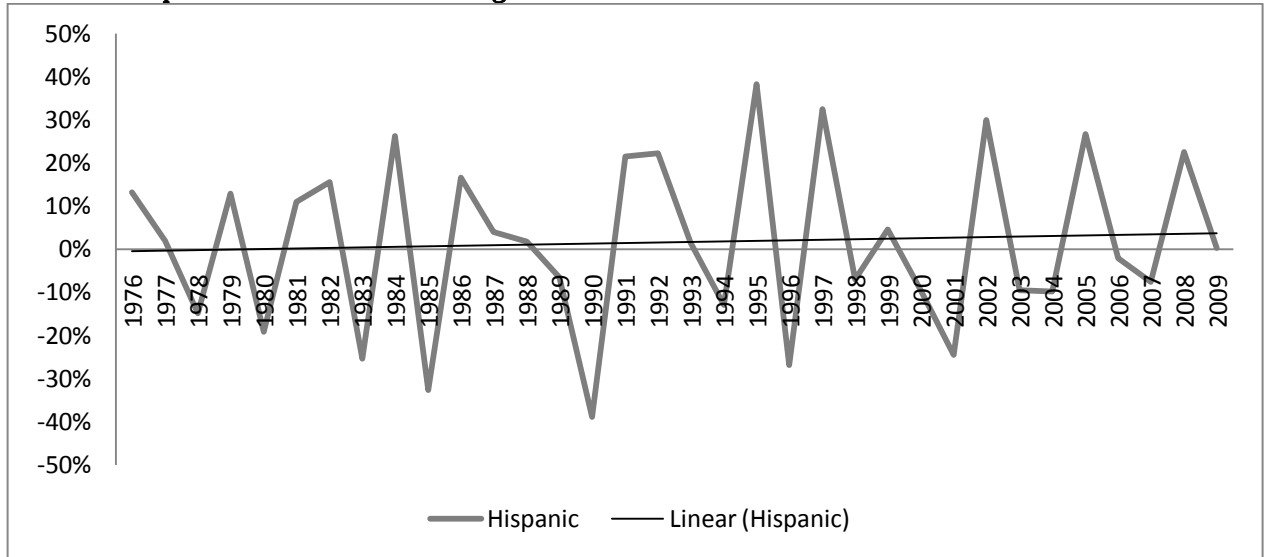**Five Year Kansas High School Enrollment Trends Graph**

State of Kansas Projected Enrollment

Birth activity has created some stability in Kansas enrollments. But a more important factor in K-12 school enrollment in our state has been the impact of Hispanic students. As their numbers have increased, they have somewhat offset the population and enrollment losses felt by many Kansas districts.

Service Area Public School Enrollment Change				
Unified School District	2008-09 Final FTE	2009-10 Final FTE	% Change in Enrollment from last year to this	Rank in % Change 1 = highest % growth; 293 = largest % decline
382 Pratt	1,085.4	1,110.7	2.3%	84
438 Skyline	358.0	342.4	-4.4%	260
511 Attica	138.5	139	0.4%	149
361 Chaparral	806.7	819.1	1.5%	111
268 Cheney	770.8	773.8	0.4%	148
332 Cunningham	173.5	170.6	-1.7%	210
422 Kiowa	210.5	203.8	-3.2%	243
351 Macksville	298.4	258.1	-13.5%	293
254 Medicine Lodge	495.0	452.5	-8.6%	284
255 South Barber	219.5	226.0	3.0%	63
349 Stafford	266.7	268.8	0.8%	137
Total Svc Area	4823.0	4764.8	1.2%	

National Hispanic enrollment in college 1976-2009

Conclusion

Enrollment in select service area school districts are increasing, and the overall service area enrollment is increasing slightly. Throughout the state, the largest increases of enrollment growths are by students of Hispanic background. Recent trends imply that the percentage of Hispanic students enrolling in post-secondary education is increasing. Based on current initiatives to target enrollment to minority, especially Hispanic, populations PCC is positioning itself to be successful as long as these trends continue.

Appendix J: Accreditation and Quality Improvement Standards

Higher Learning Commission of North Central Association: Criteria for Accreditation

Criterion One: Mission and Integrity.
The organization operates with integrity to ensure the fulfillment of its mission through structures and processes that involve the board, administration, faculty, staff, and students.

Criterion Two: Preparing for the Future.
The organization's allocation of resources and its processes for evaluation and planning demonstrate its capacity to fulfill its mission, improve the quality of its education, and respond to future challenges and opportunities.

Criterion Three: Student Learning and Effective Teaching.
The organization provides evidence of student learning and teaching effectiveness that demonstrates it is fulfilling its educational mission.

Criterion Four: Acquisition, Discovery, and Application
of Knowledge. The organization promotes a life of learning for its faculty, administration, staff, and students by fostering and supporting inquiry, creativity, practice, and social responsibility in ways consistent with its mission.

Criterion Five: Engagement and Service.
As called for by its mission, the organization identifies its constituencies and serves them in ways both value.

Higher Learning Commission of North Central Association:
Academic Quality Improvement Program (AQIP) Categories

1. Helping Students Learn
2. Accomplishing Other Distinctive Objectives
3. Understanding Students' and Other Stakeholders' Needs
4. Valuing People
5. Leading and Communicating
6. Supporting Institutional Operations
7. Measuring Effectiveness
8. Planning Continuous Improvement
9. Building Collaborative Relationships

Appendix K: Title III Activity Objectives

Specific Activity Objectives for Year One (2009-2010)	
Activity Objectives	Performance Indicators
1.1 Increase availability of online courses to concurrent students.	6 new agriculture and general education online courses developed for concurrently enrolled students.
1.2 Increase enrollment in online Nursing and Allied Health programs.	155 enrollments in online programs (35 in online LPN to ADN Program; 120 in online Allied Health Programs).
1.3 Increase workforce training for electrical power distribution, and alternative energy production.	4 new online and/or hybrid business and industry training courses developed and delivered; 25 enrollments in online Electrical Power Technology Program.
1.4 Increase case management and advising services.	Develop case management program; Case managers and Title III staff attend the annual conference of the National Association for Developmental Education or other conference with a case management track; Job descriptions prepared for faculty academic advisors; Application and selection process for faculty academic advisors detailed; Advising protocols, process reporting, and advising services evaluation developed; 25 faculty academic advisors selected; On-site training completed by 100% of the selected faculty academic advisors.
1.5 Increase expertise of academic advisors.	Faculty academic advisors and Student Success Center Staff the NACADA annual conference; Faculty academic advisors and Student Success Center staff participate in a workshop at the Kansas Academic Advising Network conference or NACADA workshop.
1.7 Increase access to student records for advising.	100% of necessary documents identified and prepared for scanning; 10% of documents scanned and digitized.
1.8 Increase academic success of "at-risk/developmental" students.	25 "at-risk/developmental" students successfully participate in the pilot PCC-CMP; Pilot students complete at least 12 credit hours during the semester with a minimum 2.00 grade point average; Pilot students complete the identified educational objective or continue enrollment.
1.9 Increase faculty expertise with instructional technology.	Instructional Design Specialist employed; 10 faculty trained in use of instructional technology.

Specific Activity Objectives for Year Two (2010-2011)	
Activity Objectives	Performance Indicators
2.1 Increase availability of online courses to concurrent students.	4 new online courses developed for concurrently enrolled students (10 total for Year 1 and Year 2).
2.2 Increase online concurrent program enrollment.	6 concurrent online courses delivered; 60 enrollments in new online courses.
2.3 Increase enrollment in online Nursing/Allied Health programs.	25 enrollments in online programs (increase of 15 in online LPN to ADN Program; increase of 10 in online Allied Health Programs; totaling 180 enrollments).
2.4 Increase workforce training for electrical power distribution, and alternative energy production.	4 new online and/or hybrid business and industry courses developed and delivered (8 total for Year 1 and Year 2); 140 individuals trained for entry-level and incumbent worker employment; Program advisory boards utilized in online course development; Increase of 80 enrollments for entry-level and incumbent worker training in new energy training courses totaling 105.
2.5 Increase ability to provide case management and advising.	25 trained faculty academic advisors available to advise students for Summer 1010 and Year 3 pre-enrollment.
2.6 Increase expertise of academic advisors.	Faculty academic advisors and Student Success Center staff attend annual NACADA conference.
2.9 Increase access to student records for advising.	40% of identified student records digitized and in retrieval mode; 100% of advisors trained in records retrieval process; 100% of advisors have access to digitized records.
2.10 Increase students with declared majors.	10% increase in declaration of major over Year 1 baseline.
2.11 Increase faculty access and expertise with instructional technology	5 additional faculty trained in use of instructional technology; 15 total full-time faculty (35%) utilize instructional technology.

Specific Activity Objectives for Year Three (2011-2012)	
Activity Objectives	Performance Indicators
3.1 Increase availability of online courses to concurrent students.	4 new online courses developed for concurrently enrolled students (14 total in Year 1, Year 2, and Year 3).
3.2 Increase online concurrent program enrollment.	10 new online concurrent courses delivered (increase of 40 enrollments in new online concurrent courses totaling 100 enrollments).
3.3 Increase availability of online courses for Nursing/Allied Health programs.	New online LPN program developed.
3.4 Increase enrollment in online Nursing/Allied Health programs.	20 enrollments in online programs (increase of 10 in online LPN to ADN Program; increase of 10 in online Allied Health Programs).

Specific Activity Objectives for Year Three (2011-2012)	
Activity Objectives	**Performance Indicators**
3.5 Increase workforce training for electrical power distribution, and alternative energy production.	4 new online and/or hybrid business and industry training courses developed and delivered (12 courses total for Year 1, Year 2, and Year 3); 65 additional enrollments in entry-level and incumbent worker training totaling 170; Program advisory boards utilized in online course development.
3.7 Increase access to student records for advising	70% of identified student records digitized and in retrieval mode.
3.8 Increase academic success of "at-risk/developmental" students.	50 "at-risk/developmental" students participate in the PCC-CMP.
3.9 Increase fall-to-fall retention rates of at-risk/developmental" students.	10% increase in fall-to-fall retention rate of "at-risk/developmental" students over Fall 2006 cohort.
3.10 Increase success rates in "barrier" courses.	3 "barrier" courses added to SI program.
3.11 Increase faculty expertise in retaining students.	Academic advisors attend national student retention training; Retention expert leads fall faculty/staff in-service.
3.12 Increase minority enrollments.	5% increase in minority students over Fall 2007 baseline.
3.13 Increase student access to Supplemental Instruction services.	On-campus workshop for faculty, students, and staff conducted by a nationally recognized Supplemental Instruction (SI) authority; SI Coordinator completes three-day SI training in Kansas City.
3.14 Increase faculty access and expertise with instructional technology.	5 additional faculty trained in use of instructional technology; 20 of full-time faculty (50%) utilize instructional technology.

Specific Activity Objectives for Year Four (2012-2013)	
Activity Objectives	**Performance Indicators**
4.1 Increase availability of online courses to concurrent students.	2 new online courses developed for concurrently enrolled students (16 total for Year 1, Year 2, Year 3, and Year 4).
4.2 Increase online concurrent program enrollment.	14 new online concurrent courses delivered (increase of 40 enrollments in new online concurrent courses totaling 140 enrollments)
4.3 Increase enrollment in online Nursing/Allied Health programs.	20 enrollments in the first year of the online LPN program (totaling 220 Nursing/Allied Health enrollments over baseline).
4.4 Increase workforce training for electrical power distribution, and alternative energy	4 new online and/or hybrid business and industry training courses (16 courses total for Year 1, Year 2, Year 3, and Year 4); increase of 55 enrollments in entry-level and

Specific Activity Objectives for Year Four (2012-2013)	
Activity Objectives	Performance Indicators
production.	incumbent worker training (totaling 225); Program advisory boards utilized in online course development.
4.5 Increase expertise of academic advisors.	10 academic advisors and Student Success Center staff participate in NACADA workshop.
4.7 Increase access to student records for advising.	100% of documents scanned and digitized.
4.8 Increase success rates in "barrier" courses.	3 additional "barrier" courses added to the SI program (total of 6 courses); 10% increase in the average success rate of students enrolled in "barrier" courses supported by the SI program over Fall 2007 baseline.
4.9 Increase faculty expertise in retaining students.	75% of faculty indicate via survey that retention information/training impacts instructional methods.
4.10 Increase new full-time degree-seeking fall-to-fall retention rates.	10% increase in fall-to-fall retention of new full-time degree-seeking students compared to Fall 2006 baseline.
4.11 Increase minority enrollments	10% increase in minority students over Fall 2007 baseline.
4.12 Increase faculty access and expertise with instructional technology.	5 additional faculty trained in use of instructional technology; 25 total faculty (60%) trained in use of instructional technology.

Specific Activity Objectives for Year Five (2013-2014)	
Activity Objectives	Performance Indicators
5.1 Increase FTE.	20% increase in FTE over Fall 2007 baseline.
5.2 Increase online concurrent program enrollment.	16 new online concurrent courses delivered (increase of 20 enrollments in new online concurrent courses totaling 160 enrollments).
5.3 Increase enrollment in online Nursing/Allied Health programs.	15 student enrollments in online programs (5 in online Allied Health Programs; 10 in online LPN program; totaling 235 enrollments).
5.4 Increase workforce training for electrical power distribution, and alternative energy production.	16 online and/or hybrid online business and industry training courses delivered; Additional 25 enrollments in entry-level and incumbent worker training totaling 250; Program advisory boards utilized in online course development.
5.6 Increase fall-to-fall retention rates of "at-risk/developmental" students.	20% increase in fall-to-fall retention rate of "at-risk/developmental" students over Fall 2006 cohort.
5.7 Increase academic success of "at-risk/developmental" students.	75 students successfully participate in the PCC-CMP.
5.8 Increase success rates in "barrier"	4 additional "barrier" courses added to the SI program (total of 10 courses); 20% increase

Specific Activity Objectives for Year Five (2013-2014)	
Activity Objectives	Performance Indicators
courses.	in the average success rate of students enrolled in "barrier" courses supported by the SI program over Year 1 baseline.
5.9 Increase minority enrollments.	15% increase in minority enrolled over Fall 2007 baseline.
5.10 Increase new full-time degree-seeking retention rates.	20% increase in fall-to-fall retention of new full-time degree-seeking students compared to Year1 baseline.
5.11 Increase faculty access and expertise with instructional technology.	20 Faculty participate in curriculum development seminars; 100% of full-time faculty utilize instructional technology.

Appendix L: 2008-2010 and 2011-2013 Kansas Board of Regents Performance Agreement

Pratt Community College Performance Report (3rd Year) – 01/01/2010-12/31/2010

Pratt Community College	Webb, Assistant to President	620-450-2188 ericw@prattcc.edu	Date:2/23/2011

Regents System Goal A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Facilitate the direct matriculation of qualified students from a high school diploma to an associate degree to a baccalaureate program.

Key Performance Indicator	Performance History	Targets	Performance	Evaluation
1 Number of PCC students enrolled in collaborative baccalaureate degree programs	CY2006: 24 CY2005: 32 CY2004: 45	CY2008: 35 CY2009: 45 CY2010: 50	CY2008: 44 CY2009: 66 CY2010: 78	Target exceeded. Directional improvement.
2. Number of online concurrent college credit courses offered to Kansas high school students	CY2006: 10 CY2005: 5 Not offered CY2004	CY2008: 17 CY2009: 21 CY2010: 25	CY2008: 13 CY2009: 16 CY2010: 22	Target not met. Directional improvement.
3. Number of Kansas community colleges and universities with whom PCC has cooperative course/program agreements.	CY2006: 12 CY2005: 9 CY2004: 7	CY2008: 14 CY2009: 16 CY2010: 18	CY2008: 15 CY2009: 19 CY2010: 21	Target exceeded. Directional improvement.

INSTITUTIONAL GOAL 1: Facilitate the direct matriculation of qualified students from a high school diploma to an associate degree to a baccalaureate program.

Indicator 1: Number of PCC students enrolled in collaborative baccalaureate degree programs

Data Collection: The unduplicated headcount of PCC students enrolled in Pratt campus-based baccalaureate degree programs will be tracked annually by the program coordinators.

Targets: The FHSU Elementary Ed program, Southwestern College, Barclay College, KSU Accounting/Business and Pittsburg State auto technology programs each have 8 or more PCC students enrolled in their 2+2 programs. Pushed by the overall state of the economy, many students are returning to school to attain higher education. Many non-traditional students are also starting at a less expensive community college and transferring to a cooperative university benefiting this goal. It is likely this number will continue to increase in the next few years.

Indicator 2: Number of online concurrent college credit courses offered to Kansas high school students.
Data Collection: The number reported will be the unduplicated number of online concurrent courses as of December each year.
Targets: In 2010 PCC offered 27 online courses for the concurrent market, but only obtained enrollments to support 22 courses, throughout the 22 sections 149 students were served with a total enrollment of 200. To increase participation, PCC offered technical courses online in Spring 2010. These courses target allied health, electric power technology and information networking. PCC attributes declining enrollments to the general economic condition which lessens parents' willingness to pay for college credit. In Spring 2011 PCC began combining online concurrent sections to ensure they have enough enrolled to be offered.
Indicator 3: Number of Kansas community colleges and universities with whom PCC has cooperative course/program agreements.
Data Collection: The number of cooperative course/program agreements with other Kansas community colleges and universities was determined as of December 2010. Each institution was counted once regardless of the number of cooperative courses/programs with that institution.
Targets: While the college has agreements in place with 21 institutions, it is important to note that the number of agreements and cooperatives established is not limited to one per institution. Existing relationships are constantly being evaluated and enhanced as new opportunities become available. In 2010 PCC joined a group of institutions to expand its technical programs through the utilization of a Kansas Department of Energy grant. By creating this partnership PCC expanded its technical education options, which resulted in several additional partnerships. The DOE grant was awarded with intent to develop and implement a training program to integrate smart grid technology programs to existing power training. The partnership includes three community colleges, two technical colleges and three electric power companies. The organizations participating in the grant are: Pratt CC, Coffeyville CC, Dodge City CC, Manhattan Area Tech., Flint Hills Tech. College, Weststar Energy, Midwest Energy, and Ninnescah Rural Electric.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 2: Improve the success rate for students in developmental classes.				
Key Performance Indicator	**3-Year Performance**	**Targets**	**Performance Outcome**	**Evaluation**
1. Percentage of degree seeking students who were successful in developmental English classes.	Fall 06: 51/88 = 58% Fall 05: 61/76 = 80% Fall 04: 49/89 = 55%	Fall 2008: 65% Fall 2009: 70% Fall 2010: 75%	Fall 2008: 59/86 = 69% Fall 2009: 52/81 = 64% Fall 2010: 64/94 = 68%	Target not met. Directional improvement.
2. Percentage of degree seeking students who were previously successful in developmental English who received a grade of "C" or better	Fall 06: 25/42 = 60% Fall 05: 15/27 = 56% Fall 04: 25/34 = 74%	Fall 2008: 65% Fall 2009: 70% Fall 2010: 75%	Fall 2008: 32/38 = 84% Fall 2009: 38/43 = 88% Fall 2010: 32/38 = 84%	Target exceeded. No directional improvement.

in the associate degree required English course.				
3. Fall to spring retention of students enrolled in developmental courses.	Fall 06: 94/125 = 75.2% Fall 05: 95/112 = 84.8% Fall 04: 85/111 = 76.6%	Fall 2008: 78% Fall 2009: 80% Fall 2010: 82%	Fall 2008: 90/110 = 81.8% Fall 2009: 80/106 = 75.5% Fall 2010: 100/135 = 74.1%	Target not met. No directional improvement.

INSTITUTIONAL GOAL 2: Improve the success rate for students in Developmental classes.

Indicator 1: Percentage of degree seeking students who were successful in developmental English classes.

Data Collection: The success rate percentage is the number of degree-seeking developmental English students who earn a "C" or better grade divided by the total certified enrollment in developmental English for each fall semester.

Targets: Increasing the success rate from 58% (FY2006) to 68% (FY2010) yielded thirteen additional successful students. While this may not be a large number for larger institutions, it continues to be of priority importance to PCC. The targets reflect a 30% increase in the student success rates from 2008 to 2010 when compared to the Fall 2006 baseline. Achieving and maintaining this degree of continuous improvement was a major challenge in view of the continuing decline in ability levels of entering students and the magnitude of the deficiency levels of many of the developmental students. PCC was unsuccessful in this indicator because of the implementation of a new strategy starting Fall 2008 in which developmental students were divided into two subsets according to their placement test scores. Those students who are below the Federal Ability to Benefit level (3 yr avg. Fall 2005-2007 = 15% [46/316] of new to PCC, full time, degree/certificate seeking students) were placed in one course, while those who were closer to the college level cut-off were placed in another course. During the Fall of 2009, the college enhanced its initiative to transition students who marginally qualified for developmental English courses into the college level English course more expeditiously, this program has become part of daily operations and continues to affect the 2010 success rates. This enhancement allowed for re-testing of those marginally qualified students the first week of class; upon retesting 45 students were relieved of the developmental course pre-requisite and could enroll in any college level English course. Had these students been retained in the developmental course, their success would have very likely, increased the success rate of the entire cohort.

Indicator 2: Percentage of degree seeking students who were previously successful in developmental English who achieve a grade of "C" or better in the associate degree required English course.

Data Collection: Data collection is based on National Community College Benchmarking Project (NCCBP) methodology. Baseline is the number of degree-seeking students who (1) passed developmental English Fall 2005, (2) enrolled in and completed the college-level English course by Fall 2006, and (3) earned a grade of C or better in the college-level course.

Targets: This Key Performance Indicator is important to PCC and in its efforts to: (1) retain students and (2) ensure that developmental courses are preparing students for success in college-level courses. As part of the AQIP project mentioned in KPI 1, the college adjusted course schedules to allow students who could successfully complete the higher level developmental English course within an eight week period to enter into Composition I the same semester. This strategy targets skill levels of students and provides motivation for students to successfully complete developmental English and to complete the college level English course within a single semester. While there was no directional improvement from 2009 to 2010, it is important to note that PCC has been able to maintain its success in the 84-88% range over the three-year period 2008-2010. This sustained success is a significant increase from the Fall 06 success rate of 60%.

Indicator 3: Fall to spring retention of students enrolled in developmental courses

Data Collection: Subset of IPEDS Cohort (first-time full-time degree seeking students enrolled in one or more developmental courses during the fall semester) that returned to PCC for the subsequent spring semester.

Targets: Recent basic skills assessment data of entering students indicate that the degree of student under preparedness is increasing. This trend makes increasing the fall to spring retention rate even more challenging. This goal is important to PCC because research indicates that increased student success in developmental courses leads to improved student retention. Retention of students is vital to the financial health of the institution. The college is in the process of analyzing why retention rates decreased from previous years; outcomes of study will be used to implement improvements. In addition, PCC has experienced a higher rate of students in these courses dropping out of school for financial difficulties. Similar to KPI 2.1 the program that enables students to retest out of remedial classes has affected retention rates as well. In 2010, 82 students were able to retest out of all developmental courses, these students are likely to have been successful in developmental classes, substantially affecting this goal.

Comments: To reach these targets, the college has committed additional resources for tutoring, smaller student-to-teacher ratios in developmental classes to allow for more individualized instruction and providing an array of collateral self-study aids. In addition to the initiatives described above, a College Bridge program was implemented that targeted students who qualified for two or more developmental courses. These students received additional instruction on study and life skills and additional tutoring to provide them tools for success. These students are recent high school graduates who seek a degree and who meet the basic requirements for admission to our open access community college. It is important for the college to assist in remediating these students as they strive for a certificate or associate degree. PCC also made developmental student success a primary focus of its Title III application, which was awarded for 2009 through 2014. Grant funds support case management services for at-risk/developmental students.

Regents System Goal B: Improve Learner Outcomes				
Institutional Goal 3: Improve the writing skills of associate degree students.				
Key Performance Indicator	**3-Year Performance**	**Targets**	**Performance**	**Evaluation**
1. Improve the writing skill level of Associate of Science and Associate of Arts students.	% (3 yr. avg.) Writing: 58	% Targets Writing: CY2008: 60% CY2009: 63% CY2010: 67%	CY2008 = 2006-2008 3-yr avg: 60 percentile CY2009 = 2007-2009 3-yr avg: 59 percentile CY2010 = 2008-2010 3 yr avg: 56 percentile	Target not met. No directional improvement.
2. Increase the percentage of technical program graduates (A.A.S. degrees) who meet, or exceed, the established industry standard for writing skills.	CY2006: 49% CY2005: 57% CY2004: N/A	CY2008: 54% CY2009: 60% CY2010: 67%	CY2008: 78% CY2009: 81% CY2010: 84%	Target exceeded. Directional improvement.

INSTITUTIONAL GOAL 3: Improve the writing learning outcomes of the college's graduates. Key Performance Indicator 1: Improve the writing skill level of Associate of Science and Associate of Arts students.
Data Collection: Pratt CC requires all academic /transfer graduates (A.A. and A.S. degrees) to complete the Collegiate Assessment of Academic Proficiency (CAAP) upon exit. The CAAP, produced by ACT, assesses academic achievement in writing. The institution's writing skill average can be compared to the national cohort of over 150,000 similar two-year students across the nation. Initial 3-year reporting history is the 3-yr average of the college's national percentile ranking for 2005-2007. CY2010 is the 2008-2010 three-year average.
Targets: To reach this target the college has implemented a series of changes: (1) a new extended time Composition I class, (2) established a Writing Center for students with staff and online tutorial resources, and (3) involve faculty from multiple departments in a "Writing Across the Curriculum" project. The college's performance in this area, while not meeting the target for 2010, continues to exceed the national standard. Based on the 3-year mean cohort score from 2008-2010 PCC scored 62.6, while the national mean was 62.0, satisfying internal standards, but missing the target as defined in the KPI. This goal is largely dependent on individual student's ability levels, while graduating cohorts are performing at or above national standards for writing; PCC has been unable to increase the percent of students who are able to exceed the national mean, a trend that we intend to investigate further to properly address.
Indicator 2: Increase the percentage of technical program graduates (A.A.S. degrees) who meet, or exceed, the industry standard for writing skills.

Data Collection: Pratt CC requires all technical program students (A.A.S.) to complete WorkKeys-ACT assessment of basic skills. Each student's writing skill score will be compared to the industry standard. The targets are the percentage of total students whose score meets, or exceeds, the industry standard.

Targets: PCC's A.A.S. graduates who exceed the writing standard from 49% (CY2006) to 84% (CY2010). It is vitally important that A.A.S. students write at the level required by industry. To reach this target, the college implemented a series of aggressive changes including: (1) development of a new Writing in the Workplace course designed for technical program students, (2) establishment of a Writing Center for students, with staff and online tutorial resources and (3) integration of writing requirements with course syllabus.

Comments: The WorkKeys assessment has been an A.A.S. degree requirement at the college since 2004. The standard by which all AAS students are measured is dependent upon standards established by each industry. For example: students who graduate from the automotive technician program target a three of five score , while a computer system analyst target a four of five score. These stationary scores have proven to be easier to attain when compared to the sliding scale of comparative means in goal 3.1. The writing interventions for AAS students focused less on the basic principles of traditional composition skills and more on technical writing skills related to students technical career choices.

Regents System Goal C: Improve Workforce Development				
Institutional Goal 4: Increase the college's responsiveness to workforce development needs in the PCC service area.				
Key Performance Indicator	**3-Year Performance**	**Targets**	**Performance**	**Evaluation**
1. Number of employers contacted and surveyed for training needs.	CY2006: 258 CY2005: 209 CY2004: 234	CY2008: 285 CY2009: 310 CY2010: 335	CY2008: 297 CY2009: 361 CY2010: 356	Target exceeded. No directional improvement.
2. Number of hours of employee training delivered to regional business and industry.	CY2006: 33,802 CY2005: 29,107 CY2004: 33,180	CY2008: 37,200 CY2009: 39,850 CY2010: 39,850	CY2008: 37,594 CY2009: 40,700 CY2010: 41,130	Target exceeded. Directional improvement.
3. Number of employees trained.	CY2006: 655 CY2005: 640 CY2004: 631	CY2008: 750 CY2009: 900 CY2010: 900	CY2008: 780 CY2009: 946 CY2010:1134	Target exceeded. Directional improvement.

INSTITUTIONAL GOAL 4: Increase the college's responsiveness to workforce development needs in the PCC service area.
Indicator 1: Number of employers contacted and surveyed for training needs.
Data Collection: The unduplicated number of employers contacted and surveyed regarding training needs will be tracked and compiled by the Dean of Technical Instruction.
Targets: The institution has established very aggressive and challenging goals that far exceed current performance. The goal is a reflection of the high priority that the college has placed on meeting the employee training needs of business and industry. Both the college's Mission Statement and its Institutional Purpose Statements call for a focus on business and industry training. To reach the targets, PCC committed considerable resources to reach out to our service area industries and state-wide for unique technical programs that we offer. Examples of employers contacted include: Weststar Energy, Midwest Energy, Victory Electric and Great Plains ITC.
Indicator 2: Number of hours of employee training delivered to regional businesses and industry.
Data Collection: The number of hours of employee training is calculated by multiplying the actual hours of each training session by the number of employees trained. The total employee training hours of each training session are summed to determine the calendar year total. The Dean of Technical Instruction is responsible for this data.
Targets The Board of Trustees of Pratt Community College has determined that meeting the employee training needs of business and industry is a top institutional priority. Achievement of the aggressive performance goals for CY2008-2010 required intensive effort. The goals are, however, a reflection of the need for increased training and the importance of the training to the economic welfare of the region. In 2009, BAASC approved modification of the 2010 target due to termination of Kansas Department of Commerce Grant for Oil and Gas industry training. PCC continues to cultivate training opportunities for other industries, and subsequently exceeded the 2010 target. Some example of the training delivered include: Electric power technology workers can be bucket rescue certified after Pratt CC's training; allied health department provides a medical aid update to medical professionals; and a continuing education opportunity for teachers to participate in a new material workshop.
Indicator 3: Number of employees trained.

Data Collection: Track the number of employees trained throughout the fiscal year. Baseline is CY2006 performance.
Targets: PCC sought to increase the total number of employees trained provided by approximately 12 each year, which is considerable since PCC has no Business and Industry coordinator position. In 2009, BAASC approved modification of the 2010 target due to termination of Kansas Department of Commerce Grant for Oil and Gas industry training. PCC continues to cultivate training opportunities for other industries, and subsequently exceeded the 2010 target.

Regents System Goal D: Increase Targeted Participation/Access				
Institutional Goal 5: Increase the overall number of minority enrollments.				
Key Performance Indicator	**3-Year Performance**	**Targets**	**Performance Outcome**	**Evaluation**
1. Annual headcount enrollment of ethnic minority, service area residents (non-concurrent).	CY2006: 45 CY2005: 43 CY2004: 51	CY2008: 65 CY2009: 75 CY2010: 55	CY2008: 70 CY2009: 31 CY2010: 46	Target not met. No directional improvement.
2. Annual headcount of service area, ethnic minority students enrolled in concurrent college/high school courses.	CY2006: 28 CY2005: 15 CY2004: 12	CY2008: 40 CY2009: 50 CY2010: 60	CY2008: 29 CY2009: 35 CY2010: 38	Target not met. Directional improvement.
3. Annual headcount enrollment of ethnic minority residents from beyond the college service area.	CY2006: 118 CY2005: 128 CY2004: 155	CY2008: 130 CY2009: 145 CY2010: 160	CY2008: 134 CY2009: 163 CY2010: 207	Target exceeded. Directional improvement.

INSTITUTIONAL GOAL 5: Increase the overall number of minority enrollments.
Indicator 1: Annual headcount enrollment of ethnic minority, service area residents (non-concurrent.)
Data Collection: The annual unduplicated headcount of service area residents who have declared themselves to be of an ethnic minority will be tracked by the college's Data Coordinator. Students enrolled in concurrent classes will not be included in this measure.
Targets: The three-year goal of almost doubling the enrollment rates of these area residents is a considerable stretch that will require both a concentrated effort from college staff and continued growth in the ethnic minority population in the PCC service area. In 2009, KBOR approved modification of the 2010 target due to termination of Kansas Department of Commerce Grant for Oil and Gas

industry training. The majority of employees who would have received training were ethnic minorities. Without grant funding, these employees were not enrolled for the scheduled training and PCC was not able to meet 2010 targets.

Indicator 2: Annual headcount of service area ethnic minority students enrolled in concurrent college/high school courses.

Data Collection: As in KPI 1 above, the annual total enrollment of service area students' who declare ethnic minority status and who enroll in concurrent college/high school courses are tracked by the college's Data Coordinator. In the period measuring CY 2007, the concurrent population was not adequately captured due to change from using the college admission application to using a condensed concurrent student application form. In its first year of use, the form inadvertently omitted certain demographic identifiers, including race.

Targets: This goal is a considerable stretch for the college because, even though it is growing, the ethnic minority population in the PCC service area of south-central Kansas is small. To reach the CY 2010 goal (a 110% increase over the CY 2006 base) required intense effort from the college and continued growth in the ethnic minority population of high school students. According to KSDE enrollment reports, there are a total of 120 minority students in the 11th and 12th grades within the college's service area. College enrollments on this indicator represent 29% of this population, which is significant. Despite adding a minority recruiting effort, PCC was not able to meet its 2010 goal. However PCC will continue to work toward that end. Example activities implemented to attain the 2010 goals include: College Start Summer Academy, an education opportunity for diverse students in south-central Kansas (50 attendees); presentations at *Camino al Futuro,* an opportunity for Hispanic families to learn about educational opportunities at various colleges in Kansas(65 families attended); and scholarships targeted to minority students.

Indicator 3: Annual headcount enrollment of ethnic minority students from beyond the college's service area.

Data Collection: The annual total of ethnic minorities who enroll in PCC courses and whose home residence is outside of the college's geographic service area will be tracked and reported by the Data Coordinator.

Targets: Attracting a more diverse student population to attend college on the PCC campus is a challenge. The college, however, believes that the educational experience of students from its service area is enhanced by more diversity in its student body. Growth in online nursing and allied health programs are a primary contributor to growth in this area. This number will increase substantially in 2011 as Pratt CC has partnered with Wichita's Urban League to offer online health occupation training for a 15 week session of 25 students the Urban League has nominated.   The Urban League is a non-profit charity whose mission includes helping minority populations attain further education; the Urban League defines a minority to includes race, socioeconomic, and first generation college students.

Regents System Goal F: Improve Community/Civic Engagement

Institutional Goal 6: To increase the visibility and involvement of PCC employees and students through community service, support of community events and hosting of public service programs.

Key Performance Indicator	3-Year Performance	Targets	Performance	Evaluation
1. Percentage of PCC full-time students involved in community service.	CY2006: 50% (308) CY2005: N/A CY2004: N/A	CY2008: 60% (360) CY2009: 70% (420) CY2010: 75% (450)	CY2008: 383/642= 60% CY2009: 481/642 = 75% CY2010: 580/699 = 83%	Target exceeded. Directional improvement.
2. Percentage of PCC employees engaged in community service in the "Beavers in Action" community service program.	CY2006: 21% (30) CY2005: N/A CY2004: N/A	CY2008: 45% (63) CY2009: 60% (84) CY2010: 75% (105)	CY2008: 78/141 = 55% CY2009: 87/141 = 62% CY2010: 130/166 = 78%	Target exceeded. Directional improvement.
3. Number of attendees at designated public service events addressing citizenship, diversity and improving the quality of life.	No baseline data available	CY2008: 300 headcount CY2009: 400 headcount CY2010: 500 headcount	CY2008: 412 attendees CY2009: 575 attendees CY2010: 1179 attendees	Target exceeded. Directional improvement.

INSTITUTIONAL GOAL 6: To increase the visibility and involvement of PCC employees and students through community service, support of community events and hosting of public service programs.
Indicator 1: Percentage of PCC full-time students involved in community service.
Data Collection: The unduplicated headcount of PCC students who participated in community service projects is tracked and reported for each calendar year.
Targets: Participants include athletic teams and student organizations. Events include: reading to and assisting students in math and physical education activities at two elementary schools, helping with several public service events on campus, two community work days, continuing involvement with Habitat for Humanity projects, multiple blood drives with Red Cross and aiding in organization of the annual Pratt Relay for Life.
Indicator 2: Percent of PCC employees engaged in community service in the "Beavers in Action" community service program.

Data Collection: Track the number of hours worked by PCC employees during monthly "Beavers in Action" community service program events. This is a new program with baseline data available for only one year.

Targets: PCC continues its "Beavers in Action" program that encourages employees to participate in a monthly community service event. This program is a direct response to feedback to the Board of Trustees from two community focus groups. Events include: participating with students in two community work days to assist elderly with winterization and yard work, and the Relay for Life, Pratt city park clean-up, and involvement in the community Feed the World Project.

Indicator 3: Number of attendees at designated public service events addressing citizenship, diversity and improving the quality of life.

Data Collection: Track number of participants attending the "Community on Campus" events. This is a new program; baseline data not available

Targets: PCC initiated a "Community on Campus" program to engage community members with the college community and provide public services. The program will offer a series of events in subjects targeting citizenship, diversity and are aimed at improving quality of life. This goal has been adopted by the college's Board of Trustees in its Statement of Institutional Purpose. Recent events include: Elected official leadership seminar, Veteran's Day reception, Halloween fall fest for area children, social networks for seniors and computers for seniors, minority leadership summer camp and a community-wide choral concert.

Comments: PCC seeks to involve its students in active community service for three main reasons: (1) to teach students the value of giving of themselves and of the personal rewards that are gained by helping others, (2) to give valuable service to the community in return for the community's support of the college, and (3) to provide opportunities for application of concepts and principles learned in a real life environment.

Closing Comments: PCC consistently attained targets in the 2008-2010 performance agreements, as a result has shifted many efforts required to attain these goals into daily operations. The 2011-2013 agreement will continue to challenge the institution by maintaining the efforts from the 2008-2010 goals, as well as additional goals. The only key performance indicators being used in the next agreement are a combination of goals 5.1 and 5.3, while the educational goals have shifted from the English department to the Math department.

2011-2014 Performance Agreement/Report

Institution: **Pratt Community College**	Contact Person: Eric Webb, Assistant to the President for Planning and Assessment	Contact phone & e-mail: 620-450-2188 & ericw@prattcc.edu	Date: 8/24/2010

Regents System Goal (Click on Arrow to view selections) A: Efficiency/Effectiveness/Seamlessness

Institutional Goal 1: Increase efficient and effective delivery of online instruction.

Key Performance Indicator (Data)	3-Year Performance History	Targets	Performance Outcome	Evaluation
1. Increase number of online Allied Health program completers.	2008: 62 2009: 101 2010: 89	2011: 100 2012: 110 2013: 120		
2. Increase number of online Technical credit hours generated.	2008: 1600 2009: 2137 2010: 2970	2011: 3326 2012: 3725 2013: 4023		
3. Increase number of online Non-Technical credit hours generated.	2008: 1808 2009: 2268 2010: 2718	2011: 2935 2012: 3170 2013: 3423		

NARRATIVE — INSTITUTIONAL GOAL 1(Title Only): Increase efficient and effective delivery of instruction through online courses.

Key Performance Indicator 1(Title Only): Increase number of online Allied Health program completers.

Data Collection: The number of online allied health enrollees who successfully complete an allied health stand-alone parent programs [programs that are (1) less than 16 credit hours, (2) not associated with another program of 16+ credit hours and (3) (generally) lead to an industry recognized credential, license, or certification] with an A, B, C, or P grade during an academic year will be tracked by Data Coordinator. 2010-2011 academic year data will be reported for 2011. Current programs include Nurse Aid, Medication Aid, IV Therapy, Restorative Aid and Home Health Aid.

Targets: Targets equate to approximately 10 percent growth per year or approximately 10 more online program completers per year. Ten percent growth is over two times the total institutional enrollment growth goal of four percent. Strategies to meet these targets include increasing number of sections offered and increasing contacts with employers in the healthcare industry. PCC does not currently report state certifiers in these programs for Perkins funding, but local tracking indicates that 81% of 2009-2010 successful completers went on to receive corresponding state certification; 19% either did not take or did not pass the state certification test.

Key Performance Indicator 2(Title Only): Increase number of online Technical credit hours generated.

Data Collection: The number of technical online credit hours generated in an academic year will be tracked by Data Coordinator. 2010-2011 academic year data will be reported for 2011. Technical indicates the course has been identified by KBOR as technical for the purposes of the funding determinations.

Targets: Targets were selected based on targeted growth in existing online technical courses (Allied Health, Electric Power Technology, Information Networking Technology) and new technical courses/programs in various stages of planning online development (Healthcare Management in 2010-11, online LPN in 2011-12, and Smart Grid technology in 2012-13). Targets equate to 12 percent growth in the first two years and 8 percent growth in the third year. These percentages are two to three times higher thanth institutional enrollment growth target of four percent. Promoting online courses to various markets and developing the online curriculum require significant resources and commitment, especially when initial enrollments are smaller for new course offerings.

Key Performance Indicator 3(Title Only): Increase number of online Non-Technical credit hours generated.

Data Collection: The number of non-technical online credit hours generated in an academic year will be tracked by Data Coordinator. 2010-2011 academic year data will be reported for 2011. Non-Technical indicates the course has been identified by KBOR as non-technical for the purposes of the funding determinations.

Targets: Targets were selected based on targeted growth in the concurrent market. New courses are in various stages of development based on interest expressed by the high schools. These courses include German, history, intermediate algebra, information networking courses, and agriculture courses. Growth in non-technical courses is also driven by growth in technical programs (reference Goal A, Indicator 2) for students who obtain the general education portion of their degree requirements online. Targets equate to eight percent growth per year or an average of 235 more credit hours per year. Eight percent growth targets are double the overall institutional enrollment growth target of four percent. Promoting online courses to various markets and developing the online curriculum require significant resources and commitment, especially when initial enrollments are smaller for new course offerings.

Comments: These targets were selected to counter the college's declining service area population, to support concurrent course offerings at high schools, and to support workforce development training. Special focus is being given to developing and offering technical courses not widely available at this time. Online course delivery is an effective and efficient way to remove barriers for students who desire an education but are unable to travel or who have personal responsibilities that limit their ability to attend at a campus center. Development of new online courses is financially supported by PCC's Department of Education Title III Grant for Strengthening Institutions, which targets enrollment growth, improved student retention and improved success of at-risk/developmental students. This five-year grant is effective October 2009-September 2014.
Ind. 2 and 3: Large growth shown in performance history is due to Spring 2009 opening of Wichita eLearning Service Center and subsequent emphasis on gaining online allied health enrollments from the Segdwick County area. Also during the performance history period, PCC experienced significant growth in its online LPN to RN online nursing program; this program is filled to capacity. PCC expects no significant capacity increases in either Allied Health or Nursing online courses during the 2011-2013 performance period and will be looking to increase enrollments in existing Allied Health courses and other courses noted in the Ind. 2 target explanation. Historical non-technical enrollment growth has been driven by online nursing students taking general education pre-requisites (e.g., anatomy and physiology); with no planned increased capacity in the online nursing program this growth is expected to plateau unless additional efforts are made as stated in Ind. 3 Target explanations.

Regents System Goal (Click on Arrow to view selections) B: Improve Learner Outcomes

Institutional Goal 2: Improve student success.				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase number of students who pass math courses.	3-year average: 58% 2007: 54% 2008: 64% 2009: 54%	2011: 61% 2012: 64% 2013: 66%		
2. Increase Fall to Fall Retention Rate of Student Athletes	2008 (Fall 2007 cohort): 43% 2009 (Fall 2008 cohort): 58% 2010 est (Fall 2009 cohort): 58%	2011 (Fall 2010 cohort): 62% 2012 (Fall 2011 cohort): 66% 2013 (Fall 2012 cohort): 70%		
3. Increase the graduation rate of Student Athletes	2008 (Fall 2006 cohort): 25% 2009 (Fall 2007 cohort): 27% 2010 est (Fall 2008 cohort): 31%	2011 (Fall 2009 cohort): 34% 2012 (Fall 2010 cohort): 37% 2013 (Fall 2011 cohort): 40%		

NARRATIVE — INSTITUTIONAL GOAL 2(Title Only): Improve student success.

Key Performance Indicator 1(Title Only):   Increase number of students who pass math courses.

Data Collection: Percentage of completers in any math course on the Pratt Campus who receive a passing grade of A, B, C, or P during a Fall term will be tracked by the Data Coordinator. Fall 2011 success rates will be reported in 2011.

Targets: PCC targeted developmental English students during the 2008-2010 KBOR Performance Period and met with significant success. Strategies used with success during the 2008-2010 time period (in summary, PCC dividing higher level developmental students from lower level developmental students to better target deficiencies) will be considered for use as appropriate. Title III (reference Goal A comments) activities will target students in two or more developmental courses for increased case management services and study halls. Students in college level classes will be engaged in increased peer tutoring through the Title III grant. Additional strategies to specifically target math will be developed in 2010-2011 for implementation Fall 2011.

Key Performance Indicator 2(Title Only): Increase the Fall to Fall Retention Rate of Student Athletes

Data Collection: Tracking will occur by Data Coordinator. Retention of "new to PCC" student-cohort enrolled in Varsity sports course section and/or recipient of Athletic-related scholarships will be measured Fall to Fall.
Students who enter Fall 2010 and are retained until Fall 2011 will be reported for 2011.
Students who enter Fall 2011 and are retained until Fall 2012 will be reported for 2012.
Students who enter Fall 2012 and are retained until Fall 2013 will be reported for 2013.

Targets: The targets were selected based on retention rates (80%) at Reedly College in CA, whose student-athlete success and retention program PCC is modeling for one of its new AQIP (Academic Quality Improvement Program) accreditation projects with the Higher Learning Commission. PCC has chosen to use the AQIP method of accreditation, which requires institutions to show evidence of quality improvement efforts through issue-specific Action Projects. This project will target improved orientation, increased study halls and tutoring along with improved academic advising. Student-athletes with low GPAs will be specifically targeted for more intrusive involvement by faculty, coaches and staff.

Key Performance Indicator 3(Title Only): Increase the completion rate of Student Athletes

Data Collection: Tracking will occur by Data Coordinator. Completion/graduation rates of "new to PCC" student-cohort enrolled in Varsity sports course section and/or recipient of Athletic-related scholarships will be measured within 2.5 year periods. Typically, community colleges use a three year graduation rate, but in order to measure the success of new initatives and to comply with KBOR reporting timelines, a shorter period will be used.
Fall 2009 entering cohort members that complete a certificate or associate degree by Fall 2011 will be reported in 2011.
Fall 2010 entering cohort members that complete a certificate or associate degree by Fall 2012 will be reported in 2012.
Fall 2011 entering cohort members that complete a certificate or associate degree by Fall 2013 will be reported in 2013.

Targets: PCC's 2.5 year completion rate for ALL full-time, degree seeking, new-to-PCC cohorts entering each Fall is 36% (3-cohort average). PCC's student-athlete cohort (same cohort used in Indicator 2) has a comparative completion rate of 28% over the same period. Bringing the student-athlete completion rate up to the cohort average for ALL students is a stretch goal when one considers that PCC student athletes are 5% more likely to transfer prior to graduation than the general student body and that the average 3-yr completion rate for all 19 Kansas community colleges is 28% (Source: IPEDS, which does not include transfer-in students). AQIP activities noted in Indicator 2 will contribute heavily to the accomplishments of targeted objectives.

Comments: PCC is adding men's and women's soccer in 2010-2011 and anticipates an additional 40 student athletes, which is why the denominator increases from the historical performance to the target performance on these indicators. Estimates of headcount increases is based on the expected cohort of students during the 2011-2013 performance period.
Ind. 2 and 3: Recently, national attention has been brought to the academic difficulties two-college student athletes have had in making a successful transition to four-year institutions. At PCC, the student-athlete comprises a significant 29% of all credit hours (Fall 2009).

Regents System Goal (Click on Arrow to view selections) D: Increase Targeted Participation/Access				
Institutional Goal 3: Increase Participation by Ethnic Minorities.				
Key Performance Indicator (Data)	**3-Year Performance History**	**Targets**	**Performance Outcome**	**Evaluation**
1. Increase the ethnic minority headcount enrollment.	2007:159 2008:178 2009: 198	2011: 220 2012: 240 2013: 260		
2. Increase the number of degrees/certificates awarded to ethnic-	2008 (Fall 2006 cohort): 8 2009 (Fall 2007 cohort): 13	2011 (Fall 2009 cohort): 30 2012 (Fall 2010 cohort): 35		

minority cohorts.	2010 (Fall 2008 cohort): 25	2013 (Fall 2011 cohort): 40		
3. Increase the number of minorities who successfully completed courses that lead to industry credential/certification	2008: 16 2009: 17 2010: 21	2011: 26 2012: 31 2013: 36		
4. Increase the number of ethnic-minority participants in a diversity leadership program.	2010 est: 21	2011: 31 2012: 41 2013: 50		

NARRATIVE — INSTITUTIONAL GOAL 3(Title Only): Increase Participation by Ethnic Minorities

Key Performance Indicator 1(Title Only): Ethnic minority headcount enrollment.

Data Collection: The end of term Fall (Fall 2011 will be reported in 2011) unduplicated headcount of all students, including high school/concurrent, who have declared themselves to be of an ethnic minority, will be tracked by the college's Data Coordinator.

Targets: The PCC student population is ten percent minority as of Fall 2009, which is higher than the minority population in Pratt County (approximately six percent). But, because almost half of the college's enrollment comes from outside the college's service area, the college desires a population more representative of the actual population served. Targets were selected to better align our student minority population with the state demographics (Kansas has a 17% minority population). Strategy to meet targets: The college will continue the use of its Hispanic Advisory Committee and will seek to engage similar organizations across the state that represent ethnic minority populations. Director of the PCC Wichita eLearning Center joined the Wichita Hispanic Area Chamber of Commerce Advisory Board Spring 2010 to support the institutional priority of increasing participation by minorities, particularly the Hispanic population.

Key Performance Indicator 2(Title Only): Number of degrees/certificates awarded to ethnic-minorities.

Data Collection: The number of degrees and certificates awarded to new to PCC, FT, degree -seeking, self-identified ethnic minorities within 2.5 years of entrance will be tracked by Data Coordinator. Typically, community colleges use a three year graduation rate, but in order to measure the success of new initatives and to comply with KBOR reporting timelines, a shorter period will be used.
Fall 2009 entering cohort members that complete a certificate or associate degree by Fall 2011 will be reported in 2011.
Fall 2010 entering cohort members that complete a certificate or associate degree by Fall 2012 will be reported in 2012.
Fall 2011 entering cohort members that complete a certificate or associate degree by Fall 2013 will be reported in 2013.

Targets: With anticipated enrollment growth of ethnic minority enrollees, PCC wants to assure that the number of minority completions keep pace with growth. High growth in the number of completions in 2008-2010 are a result of increased capacity in the nursing programs which recruit heavily from metropolitan areas outside the college's service area. As explained in the comments section for Goal A, there is no expected capacity increase in this program; subsequent minority enrollments in this program are expected to plateau. Strategy to meet targets: Currently a majority of ethnic minority students are student-athletes. PCC is implementing a Student Athlete Success project through AQIP (defined within Goal B, Ind. 2) which will address degree planning, study skills, advisor training and orientation. In addition, PCC's Department of Education Title III grant for Strengthening Institutions is targeting at-risk/developmental students with

intrusive case management services that assist students in overcoming personal and academic barriers to success. While neither of these initiatives is targeted specifically at minorities, each should both have a positive impact on minority completions.

Key Performance Indicator 3(Title Only): Number of minorities who successfully completed courses that lead to industry credential/certification.

Data Collection: The number of self-identified ethnic minorities who successfully complete courses that lead to industry credential/certification during an academic year will be tracked by Data Coordinator. 2010-2011 academic year data will be reported for 2011. Courses include those stand-alone parent programs that are (1) less than 16 credit hours, (2) not associated with another program of 16+ credit hours and (3) (generally) lead to an industry recognized credential, license, or certification. An example of a work-ready industry certification is PCC's summer Electric Power Technology (EPT) 8-week workshop where students receive safety certification for climbing utility poles up to 25 feet. This certification provides the most basic entry level qualifications needed for new power line workers. PCC currently has five courses that qualify in this category.

Targets: PCC acknowledges the critical role it plays in meeting workforce development training needs that do not lead to associate degrees/certificates targeted in Indicator 2. Growth in 2009-10 was in part from the first-time offering of the EPT 8-week course, which is not offered annually, and will not be offered in 2010-2011; this makes the increase of 5 successful completers per year (25% of 2010 baseline) a stretch, in spite of the small increase in numbers.   Strategy to meet targets: PCC's admission's staff and minority advisory committees will work with organizations that serve ethnic minorities to promote PCC workforce development opportunities.

Key Performance Indicator 4(Title Only): Increase the number of ethnic-minority participants in a diversity leadership program.

Data Collection: The unduplicated number of ethnic-minority participants in a diversity leadership program during a calendar year will be tracked by the Vice President for Students and Enrollment Management.

Targets: The targets were selected based on institutional funding priorities to increase the number of ethnic minority enrollments. Diversity leadership program initiated in 2010 with a summer academy for ethnic minority and at-risk high school students, where they participated in leadership workshops and be exposed to various educational programs PCC has to offer. Strategy to meet targets: The diversity leadership program will provide organized initiatives annually, such as workshops, special events, lectures, or trips, which educate and develop the leadership skills of ethnic-minority participants. Participants must be elementary school through adult age. Two initiatives will be organized in 2011, three initiatives in 2012 and four initiatives in 2013.

Comments: Ethnic minority is defined as all races with the exception of those who have identified themselves as white alone, not Hispanic. Hispanic youth continue to be underserved in higher education compared to their white, black and Asian counterparts. PCC's commitment to serving minority populations is indicated the formation of a Hispanic Advisory Committee and by participation in the following:
•   PCC is a member of the Wichita Area Hispanic Chamber of Commerce advisory committee.
•   PCC recently partnered with Wichita USD 259, Newman University, the Hispanic Women's Network and the City of Wichita to host the El Camino de Futuro conference, which exposes Hispanic youth and their families to higher education opportunities, career exploration, and preparing for college.
PCC is also making plans to create an African-American Advisory Committee in 2010-11 and hopes to engage this population through similar initiatives.

Appendix M: Kansas Community College Energy Consortium Department of Energy Smart Grid Curriculum Development Grant Milestones

Incorporate smart grid training into existing electric power lineman, power plant, and information network certificate and degree curriculums statewide.			
Expected Results	**By end of Year One: 2010-2011**	**By end of Year Two: 2011-2012**	**By end of Year Three: 2012-2013**
M1. Smart grid technology elements will be incorporated into the following certificate and AAS curriculums: electric power lineman, power plant operations, and information networking programs.	❖ Feb 28, 2011: Detailed workplan developed to include Identification of course enhancement; Advisory Board approves at March meeting. ❖ July 15, 2011: 50% of enhancements identified by Advisory Board will be completed.	❖ December 15, 2011: 100% of enhancements identified by Advisory Board will be completed; 50% of course enhancements will have been piloted ❖ May 15, 2012: 100% of enhanced programs will have been pilot tested.	❖ June 30, 2013: Process developed for ongoing curriculum evaluation and enhancements; Curriculum modified based on evaluation of pilot courses. ❖ July 31, 2013: Enhanced programs will be formally adopted into existing program curriculum. ❖ Aug. 31, 2013: Development, delivery, and evaluation processes become operational.
M2. Smart grid equipment simulation software is developed for training purposes.	❖ Feb. 28, 2011: Detailed workplan developed to include Identification of skill sets and scenarios desired for simulation training; Identification of vendor for software development; Advisory Board approves at March meeting. ❖ March 31, 2011: Contract signed for software development	❖ Mar 31, 2012: Simulation software developed ❖ May 31, 2012: Project Director, Curriculum Developer and selected lead instructors trained ❖ July 31, 2012: Simulation software incorporated into existing courses as identified by Advisory Board	❖ Dec. 31, 2012: Simulation software incorporated into new courses as identified by Advisory Board ❖ Dec 15, 2013: Existing courses with simulation enhancements piloted ❖ June 15, 2013: New courses with simulation piloted

Incorporate smart grid training into existing electric power lineman, power plant, and information network certificate and degree curriculums statewide.			
Expected Results	**By end of Year One: 2010-2011**	**By end of Year Two: 2011-2012**	**By end of Year Three: 2012-2013**
M3. Trainees participate in existing certificate or degree programs with smart grid enhancements.		❖ December 15, 2011: At least 10 students will participate in pilot testing of each course [first pilot session] that received enhancements. ❖ May 15, 2012: At least 10 students will participate in pilot testing of each course [second pilot session] that received enhancements.	Sept. 30, 2013: At least 15 students are enrolled in operational instruction of each course that received enhancements [Fall 2013 semester].
M4. Trainees will meet specified training outcomes for curriculum enhancements.	Feb. 28, 2011: Detailed workplan developed to include: Measurable training outcomes identified for 100% of courses identified for enhancements; Advisory Board approves at March meeting.	❖ Dec. 31, 2011: Process developed for collection and analysis of training outcomes. ❖ Jan. 31, 2012: At least 80% of participants will meet 80% or more of the specified training outcomes in first pilot training session. ❖ June 30, 2012: At least 80% of participants will meet 80% or more of the specified training outcomes in second pilot training session.	Jan. 31, 2013: At least 80% of participants will meet 80% or more of the specified training outcomes in simulation enhanced pilot session.

Incorporate smart grid training into existing electric power lineman, power plant, and information network certificate and degree curriculums statewide.			
Expected Results	**By end of Year One: 2010-2011**	**By end of Year Two: 2011-2012**	**By end of Year Three: 2012-2013**
M5. Based on a follow-up survey of energy industry employers who have hired completers of an enhanced training program, employers will be satisfied or very satisfied with the performance and knowledge of the trainee upon completion of training.		Mar. 31, 2012: Surveys modified/ developed.	January 31, 2013: 90% of employers will be satisfied or very satisfied with the performance and knowledge of the trainee.

Develop industry endorsed, online/hybrid interdisciplinary smart grid training modules for career exploration, new and incumbent workers.			
Expected Results	**By end of Year One: 2010-2011**	**By end of Year Two: 2011-2012**	**By end of Year Three: 2012-2013**
M6.Industry-recognized online/hybrid stand-alone courses in smart grid technology will be developed, to include at least one with high school/career exploration focus.		July 31, 2012: Detailed workplan developed to include Confirmation of delivery platform to be used; Identification of courses to be developed - at least three for pilot and five for post-pilot; Advisory Board approves at August meeting.	❖ December 31, 2012: 100% of pilot modules (at least three) identified by Advisory Board will be developed. ❖ June 15, 2013: Pilot courses delivered. ❖ June 30, 2013: Process developed for ongoing curriculum development. ❖ June 30, 2013: 100% of post-pilot modules (at least five) identified by Advisory Board will be developed; Three-fifths (at least three) of the post-pilot modules will have enrollment.
M7. Trainees participate in stand-alone online/hybrid training modules during the grant period.			❖ June 15, 2013: At least 10 students will participate in pilot testing of new online courses.

Develop industry endorsed, online/hybrid interdisciplinary smart grid training modules for career exploration, new and incumbent workers.			
Expected Results	**By end of Year One: 2010-2011**	**By end of Year Two: 2011-2012**	**By end of Year Three: 2012-2013**
			❖ Sept. 30, 2013: At least 10 students are enrolled in each post-pilot course delivered.
M8. Trainees will meet specified training outcomes for stand-alone training modules.		❖ Dec. 31, 2011: Process developed for collection and analysis of training outcomes ❖ July 31, 2012: Detailed workplan developed to include: Measurable training outcomes identified for 100% of courses identified for development. ❖ Advisory Board approves at August meeting.	July 31, 2013: At least 80% of participants will meet 80% or more of the specified training outcomes
M9. Based on a follow-up survey of employers whose employees have participated in online/hybrid training, employers will be satisfied or very satisfied with the performance and knowledge of the trainee.		Mar. 31, 2012: Surveys modified/developed.	July 31, 2013: 90% of employers will be satisfied or very satisfied
M10. Based on satisfaction surveys of online/hybrid trainees, participants will be satisfied or very satisfied with access to instruction and effectiveness of the online/hybrid curriculum.		Mar. 31, 2012: Surveys modified/developed.	July 31, 2013: At least 90% of training participants will be satisfied or very satisfied
M11. Degree plans for certificates and Associate of Applied Science in Smart Grid Technology developed.		July 31, 2012: Detailed workplan developed to include: Specific courses, course sequencing, and course clusters identified with credentialing or industry recognition	Dec. 31, 2012: New program approved by Kansas Board of Regents and Higher Learning Commission.

Develop industry endorsed, online/hybrid interdisciplinary smart grid training modules for career exploration, new and incumbent workers.			
Expected Results	**By end of Year One: 2010-2011**	**By end of Year Two: 2011-2012**	**By end of Year Three: 2012-2013**
		available at pre-certificate, certificate and AAS levels.	

Develop a program to train-the-trainer in smart grid technologies and in delivery of quality online instruction.			
Expected Results	**By end of Year One: 2010-11**	**By end of Year Two: 2011-2012**	**By end of Year Three: 2012-2013**
M12. Existing college instructors and industry trainers will receive training in smart grid technology and/or effective online teaching methods.			❖ Sept. 30, 2012: Training program developed ❖ January 31, 2013: Instructors for pilot courses are trained ❖ June 15, 2013: Pilot instructors teach courses. ❖ Sept. 30, 2013 Train-the-trainer program modified as necessary based on total analysis
M13. Based on satisfaction surveys of online/hybrid trainees, trainees will be satisfied or very satisfied with the instructors' knowledge of the subject matter and effectiveness of online teaching methods.		Mar. 31, 2012: Surveys modified/ developed	July 31, 2013: At least 90% of training participants will be satisfied or very satisfied

Appendix N: Administrative and Instructional Program Reviews

Institutional Goals Three and Five both address the use of regular program reviews to improve services and learning outcomes in both instructional and administrative department areas. The effort to improve outcomes does not stop at the review. The recommendations for improvement are taken seriously and follow-up action is tracked. Recent program review recommendations and responses/actions follow.

2002-2007 Allied Health Program Review

Recommendations from Executive Summary

Status Updates provided in italics.

1. It may be beneficial to engage the Allied Health Program administration and faculty to annually review course syllabi, competencies, and curriculum to ensure they are kept current. *Status Update: Complete*

2. Promotional and informational materials sent to potential students should include employment outlook statistics. *Status Update: Complete.*

3. Although they may be in place, there was no evidence of professional development plans for faculty teaching in the Allied Health Program. Professional development plans, particularly for adjunct faculty, could be beneficial for not only professional development but retention as well. *Status Update: Complete.*

4. The majority of the course syllabi have clearly identified the learner outcomes. However, the course syllabi should be reviewed to make sure that assessments that are used to measure the outcomes are identified. *Status Update: See #1.*

5. It may be beneficial for the Allied Health Program administration to examine marketing strategies to target other potential student populations to ensure viability of the program. *Status Update: Complete.*

2004-2007 Financial Aid Program Review

Challenges and Supporting Recommendations from Executive Summary

(Department Response/Follow-Up Activity listed in italics)

Mission

The mission may need to be reviewed and determine if these elements can or should be incorporated: 1) students in transition, 2) awarding practices, 3) financial counseling, 4) goal integration and 5) review of goals. *(COMPLETED)*

Program

No challenges noted.

Leadership

1. The process of recruiting, selection, supervision, instruction and coordination of staff members may need to be reviewed to address staff satisfaction and retention.

2. The means of communicating and collaborating with individuals and agencies to enhance program functions may need to be reviewed.

3. A mechanism to improve the program in response to evolving student needs and institutional priorities may need to be developed and implemented.

4. The development of policies and procedures, criteria used in decision making, and a process for revising policies and procedures that relate to the financial aid office should be addressed. (COMPLETED)

5. An assessment plan to monitor the effectiveness of the financial aid program and its impact on students and other stakeholders should be developed. *(To be addressed)*

Organization and Management (*Current policies and communications will be reviewed - Completed)*

1. Written policies, procedures, performance expectations, workflow graphics, and clearly stated delivery expectations should be reviewed and compiled for effective use for financial aid staff.

2. A review of current management practices may need to be conducted to ensure that effective management practices exist that address: 1) access to and use of relevant data, 2) clear channels of authority, 3) viable communications, 4) accountability and 5) evaluations systems.

Human Resources

1. The selection, training, supervision and evaluation of student employees and volunteers may need further review. (No longer applicable)

2. Precise job descriptions, pre-service training and continuing staff development should be considered for student employees and volunteers where appropriate.

3. Current staffing and workload need review to ensure they are adequate and appropriate to meet the demands placed on the program by students and other constituents. (COMPLETED)

Financial Resources

1. The funding to support the fulfillment of the Financial Aid mission and goals needs to be reviewed. *(Funding will be reviewed as part of the annual budget process.)*

2. A process to determine funding priorities within the context of program mission, student needs, and available fiscal resources should be established.

Facilities, Technology and Equipment (*Current furniture and equipment is in line with other offices within the institution.)*

1. Staff computers need updating or repair so that they are reliable and in working order. (COMPLETED)

2. Office furniture is in disrepair and needs to be replaced.

3. Consideration needs to be given as to how the reception desk can be arranged to provide security of student's private information. (COMPLETED)

4. A fax machine is needed in the office to eliminate delays in receiving and transmitting information and to ensure privacy. *(A solution to allow for faxing or scanning of documents during the fall enrollment periods will be implemented)*

5. A copy machine for use in the office is needed as the current copier is outdated. This is important as the financial aid office is required to make copies of required documentation for every person requesting assistance in application or verification.

Legal Responsibilities

1. Examine ways to ensure that staff members are knowledgeable about and responsive to laws and regulations relevant to their respective responsibilities. (COMPLETED)

2. Ways to inform users and officials of legal obligations and limitations associated with implementing the program needs further review.

Equity and Access

None noted.

2007 Student Success Center Program Review

Recommendations *(Status Report provided in italics)*

1. Add one (1) FTE professional staff to ensure college goals are being met. *Complete - Funded with Perkins Grant dollars in 2008-09*

2. Purchase four additional computers for the testing center. *COMPLETE*

3. Purchase four new computers and a network printer for other online tools (i.e. IQWeb, DISCOVER career system, and COMPASS testing) *Computer availability adequate in 2008-09; network printer on hold.*

4. Budget for professional development for case managers. *Included in the Title III grant 2009-2014.*

5. Convene the interdivisional team to identify and recommend changes in the delivery of services. *The interdivisional student success team (3 members from students services and 4 members of the Student Success Center staff) meet weekly to trace student attendance patterns and to assign Student Success staff who intervene with advising and counseling*

with students in attendance and academic difficulty. (COMPLETED)

6. Interdivisional team discussions to include office location. (no longer applicable)

2004-2007 Student Activities Program Review

Challenges and Supporting Recommendations:

MISSION

1. The development of specific program goals related to the continued development and enhancement of the student activities program should be considered. These goals should be incorporated, where appropriate, into the institution's strategic plan.

2. Evidence that the student activities program supports the institution's academic programs. Identify, where appropriate, where current student activities support the institution's academic programs and/or learning goals. It may be necessary to develop some specific activities that address this need.

PROGRAM

1. Consider reviewing the PCC graduate profile outcomes and work with the V.P. of Instruction to determine what student activities currently support the profile or those that may need to be developed that could strengthen the achievement of student learning and development outcomes.

2. Examine ways to enhance students' appreciation of diversity and other cultures, ethnic groups, etc.

3. Examine activities that will enhance students' ability to function independently. Examine ways to collaborate with initiatives that are underway in the Orientation course that could support this effort.

4. Identify ways to help students develop personal and educational goals. Examine ways to collaborate with initiatives that are underway in the Orientation course that could support this effort.

5. Work with the V.P. of Instruction to determine what student activities and programs may be enhanced or developed to ensure the inclusion of all educational domains where appropriate.

6. Establish a provision for information and training opportunities for advisors so they are made aware of student activities and programs.

EQUITY AND ACCESS

1. Develop ways to make services conveniently available and accessible to distance learners and/or develop a process to ensure arrangements have been made for students to have access to related services in their geographical area.

1. Examine ways to recognize and honor commonalities and differences among students where applicable.

2. Incorporate educational programs that emphasize self-assessment and personal responsibility for creating and improving relationships across differences.

3. Examine ways to meet programming needs of the distance learner and the non-traditional student.

ETHICS

1. Consider the merit of developing a written statement of ethical practice that relates to student services and/or student activities program that is reviewed periodically.

ASSESSMENT AND EVALUATION

1. Examine ways to conduct regular assessment and evaluations, both qualitative and quantitative, to determine how effective the program mission, student learning and development outcomes are being met through the student activities program.

2. After regular, ongoing assessments and evaluations are ongoing, establish a process to systematically review and use results for improvement.

Response and Follow-Up Activities

MISSION

1.   The purpose of the student life department is to assist students in having a positive, productive campus experience. From educational and social programming to building community relationships to services on campus, the goal of this department is to make sure that ALL students get the most they can out of their education at Pratt Community College. The department is also dedicated to continually improving the campus culture, information dissemination and making PCC the best college in the state.

2. Please see below

PROGRAM

1. Development of activities that provide personal growth, physical activity, social activity, and critical thinking skills.

2. Church Fair, Rodeo Week, State Fair Trip, Pumpkin Patch Trip, Veterans' Day, Diversity Brown Bag

3. Cooking classes, Beaver Hunt (critical thinking skills), Voter Registration opportunities, Alcohol Awareness Presentation (DUI – walk the line), Drug Prevention Presentations, Dental Hygiene

4. Not much on this yet. Perhaps the info disseminated on the attendance policy, tutoring, etc.

5. Three domains: Mental, Physical, Emotional

   a. Mental: Welcome Week Movie on College Life, Beaver Hunt Mental Challenges, Alcohol/Drug Awareness Presentations, Homecoming Interviews, Cooking Classes, Game Nights

   b. Physical: Intramurals, Skating Nights, Beaver Hunt Physical Challenges, Rodeo and Ag Olympics Activities, Sardines, Capture the Flag

   c. Emotional: Community Service, Diversity Brown Bag, Fundraising efforts for Lori Montgomery, BINGO for the Food Bank

6. Emails, Calendar in boxes, Web Calendar, Posted calendar, Posted week sheet, web press releases

EQUITY AND ACCESS

1. Diversity Brown Bag, Club International

2. Movie Night (Welcome Week), Beaver Hunt (Working together), Diversity Brown Bag, Club International

3. Working on online educational programs to be accessed by distance learners. Texting and Facebook available for information

ETHICS: Nothing yet

ASSESSMENT AND EVALUATION

1. Status of Activities Spreadsheet is kept which includes activities, cost, attendance, support, fit with the mission and fit within the educational goals and graduate profile.

2. Reviewed by Student Life advisory council monthly.

Appendix O: Operational Indicators

Student Profile	2008-09	2009-10
Students Served (headcount)	2,350	2,434
Males	40%	41%
Females	60%	59%
Age 24 & Under	65%	63%
Attendance Status (using credit hour comparison)		
Pratt Campus	80%	67%
e-Learning (online)		17%
Outreach (not online)	20%	16%
Certificates & Degrees Earned	270	317
Residency		
Pratt County	25%	28%
Service Area (excluding Pratt County)	33%	38%
Other Ks. Counties	34%	35%
Out of State	9%	9%

2009-2010 FINANCIAL PROFILE

Budget for 2009-10
Budget $17,558,228
Assessed Valuation $124,806,911
Tax Levy   39.7 mills

State Operating Grant $2,689,477

2010-11 FINANCIAL PROFILE

Budget for 2009-10
Budget $13,856,439
Assessed Valuation $129,091,903
Tax Levy   40.091 mills

State Operating Grant $2,182,951