

RETHINKING THE STRATEGIC PLAN: FOCUSING ON THE METRICS

NATIONAL HIGHER EDUCATION BENCHMARKING INSTITUTE | OCTOBER 2021



COMMUNITY COLLEGE
OF BEAVER COUNTY

CCBC.EDU

VISION

To lead, educate, innovate, and inspire

MISSION

CCBC transforms lives through personalized education, dynamic partnerships, and high impact practices.



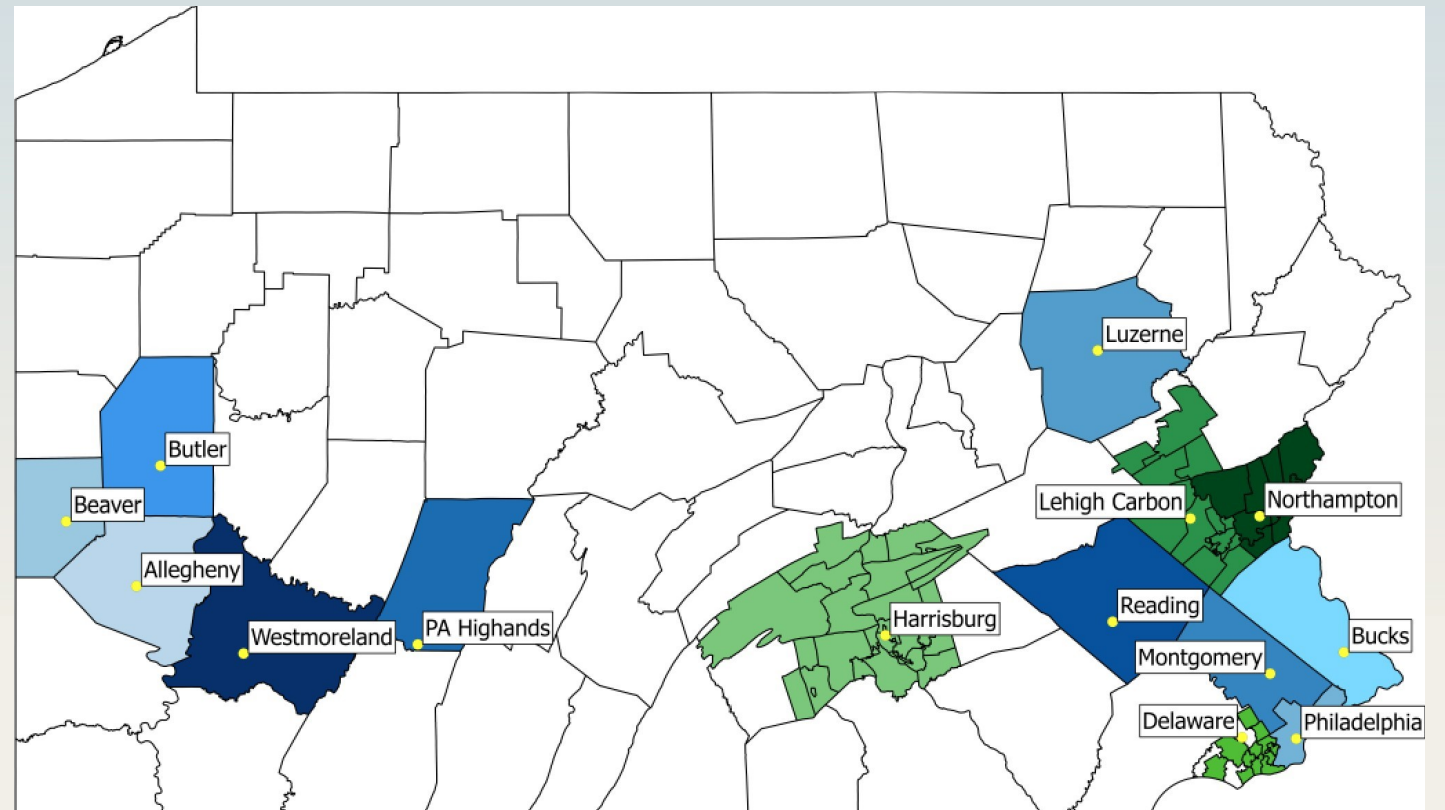
WE DO SMALL IN A BIG WAY

- Serves 3,500 credit students
- Serves 3,500 non-credit students



WE DO SMALL IN A BIG WAY

Second smallest of the 14 community colleges in Pennsylvania.



WE DO SMALL IN A BIG WAY

First non-profit higher-education institution in PA to provide textbooks online for one low fee



WE DO SMALL IN A BIG WAY



WE DO SMALL IN A BIG WAY

← PRESIDENTCCBC
Posts

 presidentccbc



❤️ 💬 📌

 Liked by rosiewhelpley and 70 others

presidentccbc 2nd Year in a Row....Best College/University in the Valley!

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teamentnant21 Two time champions! 🏆
#thebestisyettocome

September 1



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2020 GREAT
COLLEGES
TO WORK FOR®



BELIEVE THE CHANGE: LEADERSHIP

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METHODS

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GOALS

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PAGES

PREVIOUS STRATEGIC PLAN

OWNERSHIPS AND PATHWAYS FOR PROGRESS
THE CCBC PLAN
CCBC
Community College
of Beaver County
2016-2021



OUTCOMES:

WHAT IS TRULY IMPORTANT?

BE CONCISE!

OUTCOME 1: ENROLLMENT

OUTCOME 2: RETENTION

OUTCOME 3: COMPLETION

OUTCOME 4: FISCAL STRENGTH

OUTCOME 5: SATISFACTION



SUCCESS

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METHODS

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AREAS of FOCUS

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**AREAS OF FOCUS,
ACHIEVING THE DREAM,
MASTER PLANS,
BOARD SUBCOMMITTEES...**

LINKING IT ALL TOGETHER

ATD AREAS

Achieving the Dream Areas

- Leadership & Vision (LV)
- Data & Technology (DT)
- Equity (EQ)
- Teaching & Learning (TL)
- Engagement & Communication (EC)
- Strategy & Planning (SP)
- Policies & Practices (PP)

MASTER PLANS

Master Plans:

- Strategic Enrollment Management (SEM)
- Assessment Plan (ASMT)
- Academic Master Plan (AMP)
- Resource Development (RSDV)
- Succession Plan (SUCC)
- Facilities Plan (FAC)
- Technology Plan (TECH)

AREAS OF FOCUS

AOF #1

- Ensure the viability and growth of credit and workforce programs (SEM - TL, SP, LV)

AOF #2

- Build and capitalize upon meaningful partnerships & strategies to drive institutional improvement (TECH - EC, SP, LV)

AOF #3

- Strengthen the culture of “RAISE”, diversity, and appreciation on campus (ASMT – LV, EQ, EC, PP)

AOF #4

- Coordinate a comprehensive focus on improving student success (AMP – LV, TL, DT)

AOF #5

- Increase stakeholder engagement in the Capital Campaign and other funding strategies (RSDV – SP)

AOF #6

- Strengthen the professional development of faculty and staff (SUCC – TL, EC)

AOF #7

- Establish the campus as a community and regional asset (FAC – LV, EC)

BOARD SUBCOMMITTEE RESTRUCTURE

	Operations and Risk Management Committee	Student Success Committee	Board, Employee and Community Development Committee
KPI	Fiscal Strength	Retention Enrollment Completion	Satisfaction
Plans	Master Facilities Plan Technology Plan Resource Development Plan	Strategic Enrollment Plan Academic Master Plan	Succession Plan Community Engagement Strategy
Trustees	Steve Robinson, Chair Edward Palombo Frederick "Fritz" Retsch Pamela Johnson	Zachary Saunders, Chair Brian Gelb Pamela Johnson	John Kochanowshi, Chair Robert Postupac Genetha Woods-Short Pamela Johnson
Executive Cabinet Member	Vice President of Finance, Operations and Information Technology Associate Vice President and Director of Facilities and Grounds Associate Vice President of Information Technology Associate Vice President for Presidential Initiatives	Vice President of Academic Affairs and Provost Vice President of Student Affairs and Enrollment Executive Director for Planning, Assessment and Improvement Executive Director for Public Relations and Marketing Senior Dean for the James M. Johnson School of Aviation Sciences and Business, Arts, Science & Technology Associate Dean for the James M. Johnson School of Aviation Sciences Associate Deans for the School of Business, Arts, Sciences & Technology Dean for the School of Industrial Technology & Continuing Education Dean for the School of Health Sciences	Vice President of Human Resources Executive Director for Public Relations and Marketing Executive Director for Planning, Assessment and Improvement Associate Vice President for Presidential Initiatives
Areas of Focus	2: Build and capitalize upon meaningful partnerships and strategies to drive institutional improvement. 5: Increase stakeholder engagement in the Capital Campaign and other funding strategies.	1: Ensure the viability and growth of credit and workforce programs. 2: Build and capitalize upon meaningful partnerships and strategies to drive institutional improvement. 4: Coordinate a comprehensive focus on improving student success	2: Build and capitalize upon meaningful partnerships and strategies to drive institutional improvement. 3: Strengthen the culture of "RAISE", diversity, and appreciation on campus. 5: Increase stakeholder engagement in the Capital Campaign and other funding strategies. 6: Strengthen the professional development of faculty and staff. 7: Establish the campus as a community and regional asset.

KEY PERFORMANCE INDICATORS

ENROLLMENT

Credit Count for Summer 2, Fall, Spring (and Winterim), Summer 1



Meets Standards =
Exceeds Standards =
Significantly Exceeds
Standards =

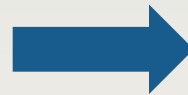
6/2020	6/2021	6/2022
43250		
43500		
43750		

AND/OR

ALIGNED WITH

FISCAL STRENGTH

Budget to Actual Revenue and Expenses



Meets Standards = Flat to -2%
Exceeds Standards = -3 to -4.9% underbudget
Significantly Exceeds Standards = \geq -4.9 underbudget

SATISFACTION

Facility Usage
(External)

Harlan Group
(External)

CSSEE (Student)

Graduate Exit
Survey (Student)

PACE (Internal)

Great College
Program
(Internal)

Fair to Mediocre = Meets

Good = Exceeds

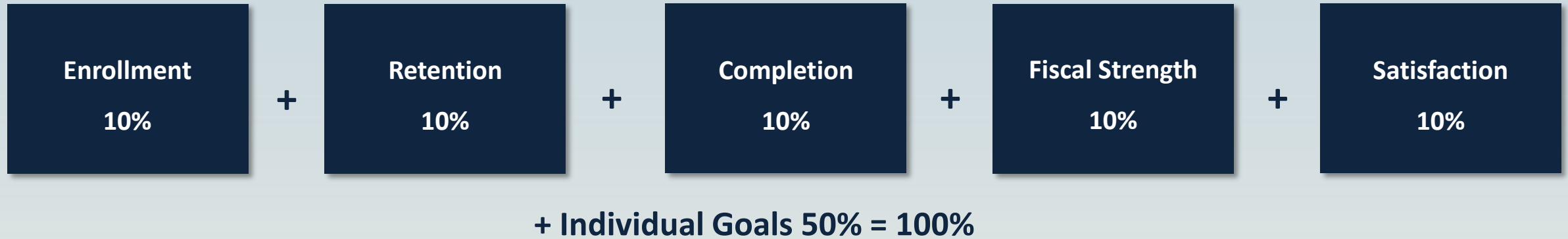
Very Good to Excellent = Significantly Exceeds



PERFORMANCE MATTERS

RAISE STRUCTURE

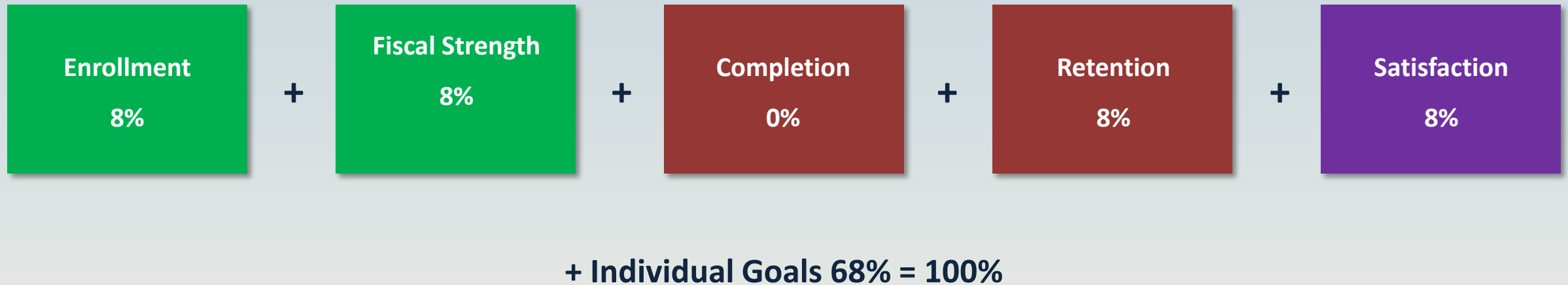
MIDDLE MANAGERS



PRESIDENT & VPs



2019 – 2020 ACADEMIC YEAR



COLA (Baseline) = 1.6%

Meets Standards – 70% - 79% = .9% additional increase

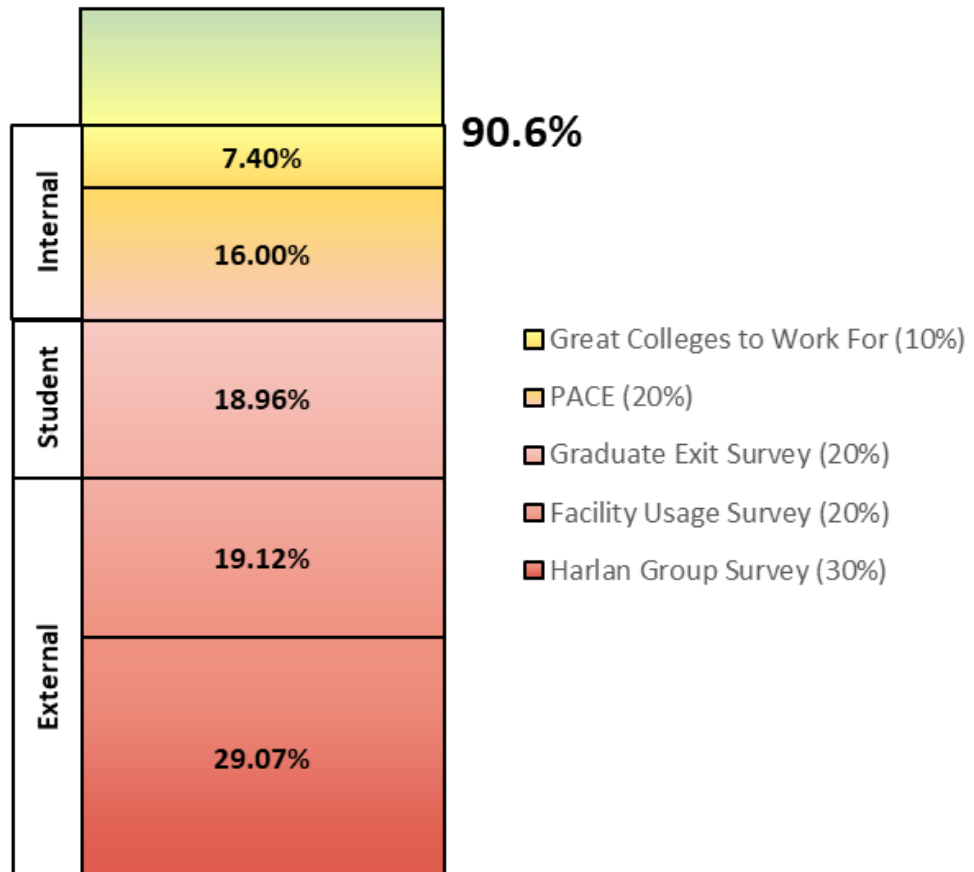
Exceeds Standards = 80% - 89% = 1.4% additional increase

Significantly Exceeds Standards = 90% - 100% = 1.65% additional increase

FIRST YEAR RESULTS

SATISFACTION DASHBOARD

SATISFACTION DASHBOARD



SATISFACTION SCORECARD

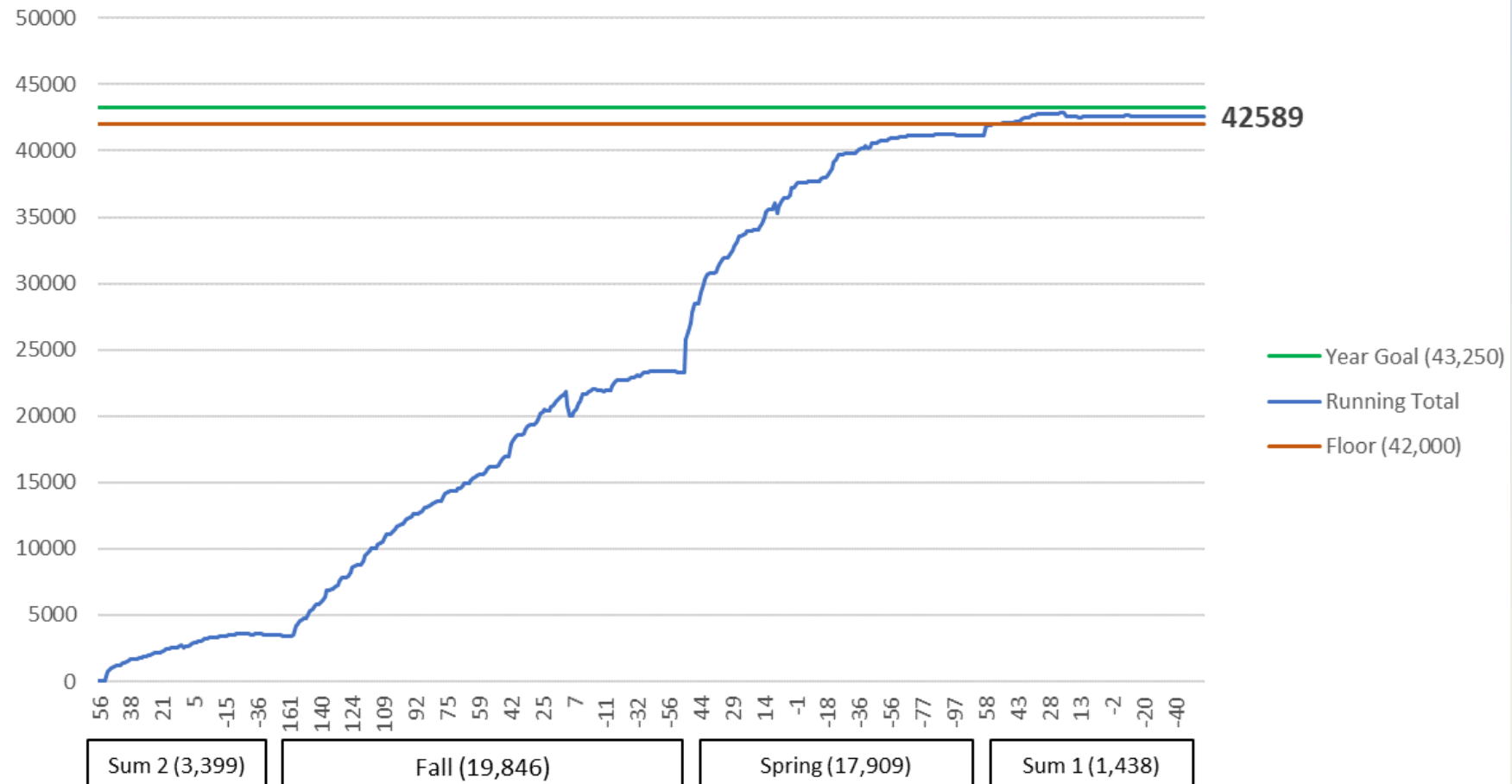
2019 Satisfaction Report Card

		Floor	Gap	Meets	Exceeds	Sig. Exceeds	2019 Final	Scores by Manager Model		
Satisfaction		< 60%	60% - 79%	80% - 89%	90% - 95%	> 95%	90.6%	Middle	Senior	President
Percentage Score		8	9	10	11	12		8.9	11.1	22.2
								8.9	11.1	22.2

ENROLLMENT DASHBOARD

Enrollment Dashboard

Credits Enrolled by Days Offset from Start of Term

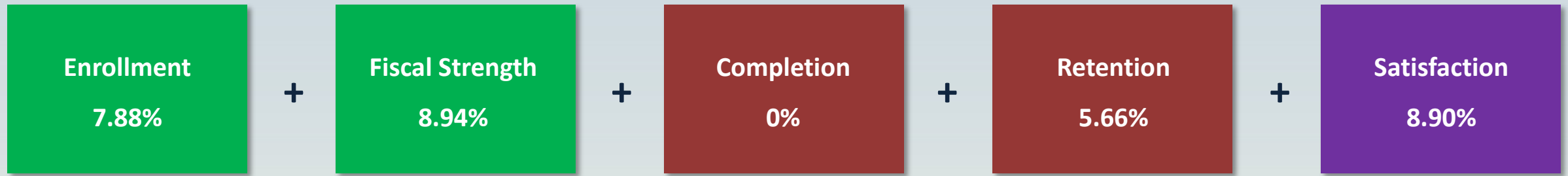


ENROLLMENT SCORECARD

2019 Enrollment Report Card

	Floor	Meets	Exceeds	Sig. Exceeds	Ceiling	2019 Final	Scores by Manager Model		
							Middle	Senior	President
Credits (Annual)	< 42000	43250	43500	> 43750	44100	42589	7.88	9.85	19.69
Percentage Score	0	10	10.17	10.33	10.5		7.88	9.85	19.69

2019 – 2020 ACADEMIC YEAR



+ Individual Goals Meets Standards (75%) = 31.37% + 51% = 82.38%

COLA (Base
Meets Standard
Exceeds Standard
Significant

increase
additional increase
% - 100% = 1.65 additional increase

COVID-19

PAY CUTS

FURLOUGHS

?

REVENUE DECLINE

LAYOFFS

2020 – 2021 PAYBACK STRUCTURE

Exceed Credit Goals	>18,065	<p>Additional tuition revenue up to \$75K will go to reserve.</p> <p>Additional tuition revenue between \$75K and \$321K generated by exceeding credit goals will be distributed proportionally back to employee groups per the following formula:</p> <ul style="list-style-type: none">44% to Administrator salary increases.34% for Full Time Society of Faculty salary increases.22% for Staff Union Member salary increases. <p>Additional tuition revenue over \$321K and up to \$331K generated by exceeding credit goals will be used to fund an additional RAISE proposals.</p> <p>Additional tuition revenue over \$331K generated through exceeding credit goals will be used to fund the reserve.</p>
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LESSONS LEARNED

- Moving into next year – we evaluate and potentially adjust our goals, and our Board of Trustees approves them.
- Need for presenting and explaining the KPIs campus-wide
- Data validation is essential - President Davis under-evaluated himself
 - This year, data & calculations were reviewed by a third-party evaluator

NEXT STEPS

- Still need to sit down with our Executive Cabinet and Board of Trustees to talk through outcomes, as well as establish our 5th KPI.
- Continued benefit of having simple outcomes and using numbers to make decisions.

RESULTING IMPROVEMENTS

- Budgeting
- Getting Grad Exit survey results
- Enrollment initiatives
- Retention initiatives
- Zendesk

QUESTIONS?

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