Colorado Community College System

Strategic Planning 2005-2006

Pueblo Community College

Strategic Plan 2005-2006

CCCS Strategic Planning Objectives 2005-2006

Strategic Priority: Student Success

Objective: Increase total graduation rate as a measure of student success.

Measure(s)
- **Three-year degree completion rate for first-time, full-time certificate and associate degree-seeking freshman**
- **Report Results of current efforts and any new or revisions in programs.**

2004-2005 Year

Pueblo Community College has initiated several programs over the past two years to help increase the graduation rate of the general student population. Among the most significant actions has been the implementation of a Title V grant. This grant provides the following services:

A) Four professional/technical staff positions called Educational Advocates (EA) have been hired to work with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

B) Professional development opportunities for faculty and staff. This past year the grant funded 25 programs for 174 faculty and staff members.

C) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an email to the College's Learning Center staff, who then either contacts the student to provide tutoring or other support services, or refers the student to one of the Education Advocates. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

D) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

The College also initiated a Cohort Tracking Program this past year, through the efforts of its Office of Enrollment Management and Student Retention (EMSR). This program identifies the First Time Full Time students who are part of the measured cohort and provides salient information to the advisor on each student. Each advisor is expected to work closely with the student to see that the student's needs are met and the student is retained and graduated as close to the scheduled time as possible. Although lists of cohort students had been prepared in prior years, this year student files for cohort years 2002, 2003 and 2004 were prepared and distributed to advisors. This effort resulted in a total of 1,251 student files sent to advisors on the Pueblo campus and at each branch campus site. In addition, electronic spreadsheets were built and kept updated for each department and branch campus supplying them with information

about their cohort students.   As a new cohort is identified, new files and electronic spreadsheets will be distributed.

Pueblo Community College has been fortunate to have a federally funded TRiO Student Support Services program (Project Success) for several years. The purpose of this program is to serve first generation students, or low income, or disabled and academically needy students. The program is funded to serve 220 students annually. The program had 47 (21%) students graduate and/or transfer in 2003-2004 and anticipates that 42 (19%) students will graduate and/or transfer in 2004-2005.

As a result of these, plus other efforts, PCC estimates that our graduation rate for the cohort year 2002 is estimated to be 21.3%, or a 2.7% increase from the previous year's rate of 18.6%. Our overall goal is to continue to increase the graduation rate by 2.5% per year over the next three years.

	2002 Cohort Year = 21.3 %
Subsequent years	2003 Cohort Year = 23.8 %
	2004 Cohort Year = 26.3 %
	2005 Cohort Year = 28.8 %

2005-2006 Year

Over the next year, PCC intends to continue the programs above and make gradual refinements, as indicated by feedback from students and faculty. The source of this feedback is several surveys, including data obtained from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement.

The College is also developing and implementing additional methods to improve our graduation rate and achieve the goals stated above. Among the new innovations are a mandatory orientation and advising process for all new students who enroll for more than six (6) credit hours.   Improving our advising processes and providing significant additional training for advisors is also underway.

Other efforts will be identified as the results of a comprehensive cohort report become available.

Strategies:
- **Seek/retain grant programs that support increasing graduation rates.**

2004-2005 Year:

To address the graduation rate of the general student population at Pueblo Community College, funds from the following grants are being utilized to recruit, retain, and graduate students:

Title V, = $443.395
This grant provided the following services over the past year:

A) Four professional/technical staff positions called Educational Advocates worked with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

B) Professional development opportunities for faculty and staff. This past year the grant funded 25 programs for 174 faculty and staff members.

C) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an email to the College's Learning Center staff, who then either contacts the student to provide tutoring or other support services, or refers the student to one of the Education Advocates. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

D) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

TRiO Student Support Services program (Project Success) = $333,254.00 for 04-05.
Pueblo Community College has been fortunate in receiving services from a federally funded TRiO Student Support Services (SSS) program over the past ten years. The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. The Department of Education grant objectives states that 12% of our program participants will graduate and 7% will transfer each academic year. During the 03-04 and 04-05 academic year, 21% of our students graduate and/or transferred, over half (13%) of whom were minority students.   The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. During the 03-04 academic year, 57% of our program participants were retained, 40% of whom were minority students. During the 04-05 academic year, 60% of our students were retained, 44% of whom were minority students.

Perkins Grant, = $929,576.00
Federal Perkins Grant funds provided PCC with $929,576 in funding over the past year for projects specifically dedicated to retaining and graduating students enrolled within career and technical education programs.

Daniels Fund Opportunity Scholarship Program = $200,000
PCC has been the recipient of a special grant from the Daniels Fund for the past two years to provide scholarship dollars to GED students enrolled at PCC. This past year, the program provided $43,120 to serve 19 students. The retention rate for these students is 50%.

El Pomar – Partnership for Success = $18,000
This grant was awarded by the El Pomar Foundation to support the implementation of a dropout recovery and prevention program. The grant funds support the salary of a full-time Outreach Coordinator who is charged with working with dropouts, potential dropouts and their families. The program also serves as a recruitment mechanism for this target population. Potential dropouts, current dropouts, and GED graduates are recruited to participate in vocational programs and other educational opportunities at PCC. Grant funds from the United Way help supplement this grant award. The Program is designed to achieve the following objectives:

A) Increase high school graduation rates among participants

B) Decrease high school dropout rates among participants

C) Increase participation among program participants in post-secondary education, especially vocational programs at PCC

CCHE - Tech Prep = $70,000

This $70,000 grant was awarded by the Colorado Commission on Higher Education to strengthen the Manufacturing Technology programs in the local high schools as a vehicle for recruitment into Manufacturing Technology programs at Pueblo Community College. Grant funds support the refinement of articulation agreements between PCC and local high schools and well as educating faculty and administrators about vocational programs at PCC. In addition, the program supports incentives for retention and graduation for PCC students in Manufacturing Technology.

2005-2006 year:

In addition to the grants above, the following grant was received for use in the 2005-2006:

United Way = $10,000

This grant was awarded by the United Way to support the implementation of a dropout recovery and prevention program. The grant funds support the salary of a full-time Outreach Coordinator who is charged with working with dropouts and potential dropouts and their families. The program also serves as a recruitment mechanism for the target population. Potential dropouts, current dropouts, and GED graduates are recruited to participate in vocational programs and other educational opportunities at PCC. The Program is designed to achieve the following objectives:

A) Increased high school graduation rates among participants

B) Decreased high school dropout rates among participants

C) Increased participation among program participants in post-secondary education, especially vocational programs at PCC

SPECIFIC OBJECTIVES

The College intends to continue to operate the grants listed, above and to incorporate the best processes of these grant programs, whenever feasible and practical, into other services at the College.

- Title V – to increase the retention rate of program students from 64% to 66%
- Professional Development - to continue to provide professional development opportunities to faculty and staff as funds are available.
- Virtual Early Alert System - to continue to utilize the system and encourage its use by faculty as a way to retain students who may encounter challenges during the academic year.
- TRiO – to increase the graduation and transfer rate of program participants from 21% to 22%.
- Perkins Grant Funds – to continue to utilize funds through activities designed to improve the graduation and retention rates within each of the career and technical programs.

- Daniels Fund – to increase the retention rate of scholarship students from 50% to 52%.
- CCHE Tech Prep - to continue to strengthen and improve high school manufacturing programs for improved retention and graduation rates of students enrolled in PCC's career and technical education programs.
- United Way – to continue to address the issues of retention and completion among high school and students enrolling in career and technical education programs.

Strategies:
- **Utilize Data to Determine Root Causes of Students Not Graduating**

2004-2005 Year:

This past year, PCC initiated a transcript analysis research project on the transcripts of all FTFT cohort students for 2003. The nearly completed study indicates the following observations:

 1) Students who enroll as FTFT students, earn good grades and then leave after one or two semesters. Without a process to obtain accurate transfer information on these students it is impossible to determine to where they transfer, or if they transfer at all or simply enter the workforce, but that is a research project for 2005-2006; 2) Students who struggle in remedial mathematics tend to drop out of the college; 3) Students who did not do well in remedial reading did not pass Science of Biology (BIO 105); 4) Students who enrolled in remedial courses and enrolled full time did not do well; 5) Many students withdrew from ENG 121 or failed; 4) Many students withdrew or failed remedial courses, especially those taught online; 5) Many Welding students failed math; 6) The cohort students who were not required to take remedial courses had a worse retention rate, but a better graduation rate; 7) Students would not have been in the cohort if they had not taken a PE course, possibly seeking a better financial aid package by being full time; 8) Some students enrolled in remedial reading courses and 200-level vocational courses at the same time; 9) Appears that F grades were assigned instead of Withdraw grades due to attendance.

The Office of Enrollment Management and Student Retention (EMSR) also conducted follow-up phone calls to students in the cohorts who withdrew or did not return. The students who were not planning to return indicated it was because they had transferred to other colleges or relocated. A large percentage preferred to not answer the question, it would be appropriate to conduct a stronger research project geared at this group in 2005-2006.   Of the students who were interested in returning, 44% indicated a need for improved advising. When asked the same question of the enrolled cohorts, 65.7% also asked for improved advising. This confirms that implementing mandatory orientation and advising for 2005-2006 is a need that should make a significant difference in current and future cohort outcomes. Cohort students who had graduated or been retained indicated there should have been more affordable child care and better financial aid available to them.

As part of implementing the College's Diversity Plan, an outside consultant was retained to conduct focus groups with students, including students who had withdrawn or dropped out. Unfortunately, despite three attempts, the consultant was unable to get students in these categories to participate in the group sessions, so additional information was not obtainable. Additional efforts to contact these students and expand the size of all focus groups will be conducted in 2005-2006.

2005-2006 year:

A. Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

B. Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

C. Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

D. Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

Strategies:
- **Pursue Instructional Excellence**

2004-2005 Year:

This past year the Title V grant funded 21 professional development programs for 174 faculty and staff members.

Fully staffed and funded the Professional Development Leadership Academy at the College. This entity provided 102 professional development programs for 462 faculty and staff. Partial funding from the Title V Program helped to provide some of these professional development programs.

Faculty initiated a series of brown bag luncheon meetings called Chalk Talk, during which instructional issues and best practices were reviewed by faculty for other faculty.

Two health care programs (Nursing, Physical Therapy Assistant) and the Culinary Arts program in the Business and Technology Division received renewed accreditation status.

Career and Technical Programs utilized input from several advisory committees to strengthen instructional programs.

PCC obtained data from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement. These data will be used to revise courses.

PCC provided two nationally known speakers, Trudy Banta and Thomas Angelo to speak to faculty and staff on assessment of student learning.

2005-2006 Year:

Continue to fund Title V and Professional Development Leadership Academy programs and offerings for faculty and staff at same level as 2004-2005.

Continue to provide and strengthen same efforts as listed above, and in particular to include more adjunct faculty in training opportunities.

Strengthen the College's Faculty Mentoring Program.
Utilize data and recommendations gleaned from the Annual Report of the College Assessment of Student Learning to move more towards course and program review processes.

Provide nationally known speaker, Jack Wolf, to conduct a faculty workshop on learning methods during the Summer Academy.

Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

Implement new advising processes and training opportunities for faculty and staff.

Additional College Specific Strategy # 1

Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005. *Our overall goal is to continue to increase the FTFT student graduation rate by 2.5% per year over the next three years.*

	2002 Cohort Year = 21.3 %
Subsequent years	2003 Cohort Year = 23.8 %
	2004 Cohort Year = 26.3 %
	2005 Cohort Year = 28.8 %

Additional College Specific Strategy # 2

Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005. *Our overall goal is to continue to increase the FTFT student graduation rate by 2.5% per year over the next three years.*

	2002 Cohort Year = 21.3 %
Subsequent years	2003 Cohort Year = 23.8 %
	2004 Cohort Year = 26.3 %
	2005 Cohort Year = 28.8 %

Strategic Priority: Student Success

Objective: Increase Graduation Rate of Underserved Students as a Measure of Student Success

Measure(s):
- **Three-year degree completion rate for first-time, full-time certificate and associate degree-seeking minority freshmen**
- **Report results of current efforts to increase the graduation rate of underserved students and any revisions, new or additional plans, or programs.**

2004-2005 Year

Pueblo Community College has initiated several programs over the past two years to help increase the graduation rate of the underserved (minority) student population. Among the most significant actions has been the implementation of a Title V grant. This grant is available only to Hispanic Serving Institutions (HIS's) and provides the following services:

A) Four professional/technical staff positions called Educational Advocates (EA) have been hired to work with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

B) Professional development opportunities for faculty and staff. This past year the grant funded 25 programs for 30 faculty and staff members.

C) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an email to the College's Learning Center staff, who then either contacts the student to provide tutoring or other support services, or refers the student to one of the Education Advocates. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

D) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

The College also initiated a Cohort Tracking Program this past year, through the efforts of its Office of Enrollment Management and Student Retention (EMSR). This program identifies the First Time Full Time students who are part of the measured cohort and provides salient information to the advisor on each student. Each advisor is expected to work closely with the student to see that the student's needs are met and the student is retained and graduated as close to the scheduled time as possible. Although lists of cohort students had been prepared in prior years, this year student files for cohort years 2002, 2003 and 2004 were prepared and distributed to advisors. This effort resulted in a total of 1,251 student files sent to advisors on

the Pueblo campus and at each branch campus site. Because the cohorts averaged 47% minority in years 1998-2002, approximately 588 files were prepared for this underserved group. In addition, electronic spreadsheets were built and kept updated for each department and branch campus supplying them with information about their cohort students. As a new cohort is identified, new files and electronic spreadsheets will be distributed.

Pueblo Community College has been fortunate to have a federally funded TRiO Student Support Services program (Project Success) for several years. The purpose of this program is to serve first generation students, or low income, or disabled and academically needy students. The program is funded to serve 220 students annually. The program had 29 (21%) minority students graduate and/or transfer in 2003-2004, and anticipates that 25 (11%) minority students will graduate and/or transfer in 2004-2005.

As part of the Academic Quality Improvement Process (AQIP), the College implemented a comprehensive Diversity Plan. This plan was designed to increase the number of minority employees and students, and to improve the environment at the College to create a more diverse and comfortable institution for underserved students. The percentage of minority employees increased by 2% over the past year. PCC's percentage of underserved enrollment in Pueblo and the SWC campuses already exceed the percentage for the general service area. The Fremont campus is not likely to ever meet or exceed the percentage of underserved students in its general service area due to the high concentration of this group in the prisons, which we do not serve at this time. PCC will continue to recruit and enroll more underserved students at all campuses, but will target specific instructional programs where underserved students have typically been underrepresented.

Despite these efforts, PCC estimates that the graduation rate for the underserved minority student cohort year 2002 will be 21.8%, or a 0.5% decrease from the previous year's rate of 22.3%. Our overall goal is to increase the graduation rate by 2.5% per year over the next three years.

Subsequent years –   2002 Cohort Year = 21.8 %
                            2003 Cohort Year = 24.3 %
                            2004 Cohort Year = 26.8 %
                            2005 Cohort Year = 29.3 %

2005-2006 Year

Over the next year, PCC intends to continue the programs above and make gradual refinements, as indicated by feedback from students and faculty. The source of this feedback are several surveys, including data obtained from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement.

The College is also developing and implementing additional methods to improve our graduation rate and achieve the goals stated above. Among the new innovations are a mandatory orientation and advising process for all new students who enroll for more than six (6) credit hours. This requirement also applies to students who are being readmitted after having been out of the college for more than one (1) year. Improving our advising processes and providing significant additional training for advisors is also underway.

Other efforts will be identified as the results of a comprehensive cohort report become available.

Strategies
- **Seek/retain grant programs that support increasing graduation rates for underserved students.**

2004-2005 Year:

To address the graduation rate of the underserved student population at Pueblo Community College, funds from the following grants are being utilized to recruit, retain, and graduate students,:

Title V, = $443.395
This grant provided the following services over the past year:

A) Four professional/technical staff positions called Educational Advocates worked with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

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TRiO Student Support Services program (Project Success) = $333,254.00 for 04-05.
Pueblo Community College has been fortunate in receiving services from a federally funded TRiO Student Support Services (SSS) program over the past ten years. The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. The Department of Education grant objectives states that 12% of our program participants will graduate and 7% will transfer each academic year. During the 03-04 and 04-05 academic year, 21% of our students graduate and/or transferred, over half (13%) of whom were minority students. The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. During the 03-04 academic year, 57% of our program participants were retained, 40% of whom were minority students. During the 04-05 academic year, 60% of our students were retained, 44% of whom were minority students.

Perkins Grant, = $929,576.00
Federal Perkins Grant funds provided PCC with $929,576 in funding over the past year for projects specifically dedicated to retaining and graduating students enrolled within career and technical education programs.

Daniels Fund Opportunity Scholarship Program = $200,000
PCC has been the recipient of a special grant from the Daniels Fund for the past two years to provide scholarship dollars to GED students enrolled at PCC. This past year, the program provided $43,120 to serve 19 students. The retention rate for these students is 50%.

Colorado Trust – Diagnostic Medical Sonography = $325,000
This $325,000 grant was awarded by the Colorado Trust to fund the development and implementation of a Diagnostic Medical Sonography program at PCC. The grant funded program is unique in that it is designed to increase the participation of minorities in this high demand field. The program will achieve the following objectives regarding recruitment, retention and graduation of program participants:

- To recruit current radiology technicians to the Diagnostic Medical Sonography Program.

- To increase the number of under-represented minorities participating in Diagnostic Medical Sonography.

- To increase the retention rates of under-represented minorities participating in the Diagnostic Medical Sonography program.

- To increase the number of under-represented minorities who graduate from the Diagnostic Medical Sonography program

Department of Labor Employment and Training Administration – EMS/Respiratory Care = $715,402. This $715,402 grant was awarded by the US Department of Labor to fund the development and implementation of a training program for Emergency Medical Technicians and Respiratory Care Practitioners. The grant supports a full-time Health Professions Coordinator who is responsible for the recruitment and support of program participants through program completion. The Health Professions Coordinator is charged with developing strategies that will focus on increasing the participation of under-represented minorities in all health professions as well as serving as the main recruitment mechanism for the EMS/Respiratory Care Program. The grant program is designed to achieve the following objectives regarding recruitment, retention and graduation of program participants:

- To recruit current Emergency Medical Technicians to the EMS/Respiratory Care programs.

- To increase the number of under-represented minorities participating in EMS/Respiratory Care programs.

- To increase the retention rates of under-represented minorities participating in EMS/Respiratory Care programs.

- To increase the number of under-represented minorities who graduate from EMS/Respiratory Care programs.

Xcel Foundation = $10,000
This $10,000 grant was awarded by the Xcel Foundation and is a collaborative effort between PCC and the Pueblo Hispanic Education Foundation. The funds will support the development and implementation of pre-collegiate activities designed to attract secondary students to Pueblo

Community College and other post-secondary opportunities. Program will engage low-income and Latino students through direct support services and pre-college access information. Program participants who are successful in entering a post-secondary institution are then eligible for scholarships and other support services from Pueblo Hispanic Education Foundation.

Louis Stokes Colorado Alliance For Minority Participants (LS CoAMP) grant = $10,000
The primary goals of the Colorado Alliance and Minority Program (CO-AMP) at Pueblo Community College are to assist 15 students to remain in and graduate from PCC, and to promote their transfer to four-year institutions and enroll in either a science, mathematics, engineering, or a technology program. The Project has established objectives to meet the goals of the CO-AMP Project and to address the identified needs of those who are eligible for CO-AMP services.

2005-2006 year:

SPECIFIC OBJECTIVES

The College intends to continue to operate the grants listed, above and to incorporate the best processes of these grant programs, whenever feasible and practical, into other services at the College.

- Title V – to increase the retention rate of program students from 64% to 66%
- Professional Development - to continue to provide professional development opportunities to faculty and staff as funds are available.
- Virtual Early Alert System - to continue to utilize the system and encourage its use by faculty as a way to retain students who may encounter challenges during the academic year.
- TRIO – to increase the graduation and transfer rate of program participants from 21% to 22%.
- Perkins Grant Funds – to continue to utilize funds through activities designed to improve the graduation and retention rates within each of the career and technical programs.
- Daniels Fund – to increase the retention rate of scholarship students from 50% to 52%.
- Colorado Trust – to continue to utilize these funds towards addressing specific issues of access, retention and graduation within the medical sonography program.
- Department of Labor – to continue to utilize these funds towards addressing specific issues of access, retention and graduation within all of the health career programs.
- XCEL Foundation - to continue to utilize community based grant funds to address the issues retention and completion among underserved high school and students enrolling in career and technical education programs.

We are also awaiting a final decision on receiving an additional Title V Partnership grant that would become effective in October, 2005. PCC will receive $320,545 in funding to provide additional services for minority students in collaboration with CSU-Pueblo. The first year objectives include:

- Improve the success of students in the developmental programs at Pueblo Community College and Colorado State University-Pueblo;

- Improve the number of students that successfully transfer from Pueblo Community College to Colorado State University-Pueblo and other four-year colleges and universities;

- Improve the capacity of faculty and staff at Pueblo Community College and Colorado State University-Pueblo to provide quality instruction and academic advising to Latino and other low-income students;

- Improve educational and cultural opportunities for Latino and other low-income students at Pueblo Community College and Colorado State University-Pueblo;

- Improve the teacher education pipeline for students moving from Pueblo Community College to Colorado State University-Pueblo.

Strategies
- **Utilize data to determine root causes of students not graduating**

2004-2005 Year:

This past year, PCC initiated a transcript analysis research project on the transcripts of all FTFT cohort students for 2003, with almost half of the population being minority. The nearly completed study indicates the following observations:

1) Students who enroll as FTFT students, earn good grades and then leave after one or two semesters. Without a process to obtain accurate transfer information on these students it is impossible to determine to where they transfer, or if they transfer at all or simply enter the workforce, but that is a research project for 2005-2006; 2) Students who struggle in remedial mathematics tend to drop out of the college; 3) Students who did not do well in remedial reading did not pass Science of Biology (BIO 105); 4) Students who enrolled in remedial courses and enrolled full time did not do well; 5) Many students withdrew from ENG 121 or failed; 4) Many students withdrew or failed remedial courses, especially those taught online; 5) Many Welding students failed math; 6) The cohort students who were not required to take remedial courses had a worse retention rate, but a better graduation rate; 7) Students would not have been in the cohort if they had not taken a PE course, possibly seeking a better financial aid package by being full time; 8) Some students enrolled in remedial reading courses and 200-level vocational courses at the same time; 9) Appears that F grades were assigned instead of Withdraw grades due to attendance.

The Office of Enrollment Management and Student Retention (EMSR) also conducted follow-up phone calls to students in the cohorts who withdrew or did not return. The students who were not planning to return indicated it was because they had transferred to other colleges or relocated. A large percentage preferred to not answer the question, it would be appropriate to conduct a stronger research project geared at this group in 2005-2006. Of the students who were interested in returning, 44% indicated a need for improved advising. When asked the same question of the enrolled cohorts, 65.7% also asked for improved advising. This suggests that implementing mandatory orientation and advising and efforts to improve advising for 2005-2006 should make a difference in current and future cohort outcomes. Cohort students who had graduated or been retained indicated there should have been more affordable child care and better financial aid available to them.

As part of implementing the College's Diversity Plan, an outside consultant was retained to conduct focus groups with students, including students who had withdrawn or dropped out. Unfortunately, despite three attempts, the consultant was unable to get students in these

categories to participate in the group sessions, so additional information was not obtainable. Additional efforts to contact these students and expand the size of all focus groups will be conducted in 2005-2006.

It should be noted, however, that in the focus groups with current students the underserved students who did participate indicated that PCC had a very positive and diverse culture and environment. Students did not indicate that racial issues were a factor in students leaving or being dissatisfied.

2005-2006 year:

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

- Fully implement the PCC AQIP Diversity Plan.

Strategies
- **Pursue Instructional Excellence**

2004-2005 Year:

This past year the Title V grant funded 21 professional development programs for 174 faculty and staff members.

Fully staffed and funded the Professional Development Leadership Academy at the College. This entity, with partial funding from Title V, provided 25 professional development programs for 30 faculty and staff. Faculty initiated a series of brown bag luncheon meetings called Chalk Talk, during which instructional issues and best practices were reviewed by faculty for other faculty.

Two health care programs (Nursing, Physical Therapy Assistant) and the Culinary Arts program in the Business and Technology Division received renewed accreditation status.
Career and Technical Programs utilized input from several advisory committees to strengthen instructional programs.

PCC obtained data from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement. These data will be used to revise courses.

PCC provided two nationally known speakers, Trudy Banta and Thomas Angelo to speak to faculty and staff on assessment of student learning.

2005-2006 year:

Continue to fund Title V and Professional Development Leadership Academy programs and offerings for faculty and staff at same level as 2004-2005.

Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

Implement new advising processes and training opportunities for faculty and staff.

Fully implement the PCC AQIP Diversity Plan.

Additional College Specific Strategy # 1

Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005. *Our overall goal is to continue to increase the graduation rate of FTFT underserved students by 2.5% per year over the next three years.*

Estimate	2002	Cohort Year = 21.8 %
Subsequent years	2003	Cohort Year = 24.3 %
	2004	Cohort Year = 26.8 %
	2005	Cohort Year = 29.3 %

Additional College Specific Strategy # 2

Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005. *Our overall goal is to continue to increase the graduation rate of the FTFT underserved students by 2.5% per year over the next three years.*

Estimate	2002	Cohort Year = 21.8 %
Subsequent years	2003	Cohort Year = 24.3 %
	2004	Cohort Year = 26.8 %
	2005	Cohort Year = 29.3 %

Strategic Priority: Student Success

Objective: Increase total retention rate as a measure of student success

Measure(s):
- **Fall-to-fall retention rate for first-time, full-time certificate or degree seeking freshmen**
- **Fall-to-fall retention rate for first-time, full-time certificate or degree seeking freshmen including transfers to other institutions**
- **Report results of current efforts to increase retention rates and any revisions, new or additional plans or programs**

2004-2005 Year

Pueblo Community College has initiated several programs over the past two years to help increase the retention rate of the general student population. Among the most significant actions has been the implementation of a Title V grant. This grant provides the following services:

A) Four professional/technical staff positions called Educational Advocates (EA) have been hired to work with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

B) Professional development opportunities for faculty and staff. This past year the grant funded 25 programs for 30 faculty and staff members.

C) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an email to the College's Learning Center staff, who then either contacts the student to provide tutoring or other support services, or refers the student to one of the Education Advocates. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

D) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

The College also initiated a Cohort Tracking Program this past year, through the efforts of its Office of Enrollment Management and Student Retention (EMSR). This program identifies the First Time Full Time students who are part of the measured cohort and provides salient information to the advisor on each student. Each advisor is expected to work closely with the student to see that the student's needs are met and the student is retained and graduated as close to the scheduled time as possible. Although lists of cohort students had been prepared in prior years, this year student files for cohort years 2002, 2003 and 2004 were prepared and distributed to advisors. This effort resulted in a total of 1,251 student files sent to advisors on

the Pueblo campus and at each branch campus site. In addition, electronic spreadsheets were built and kept updated for each department and branch campus supplying them with information about their cohort students.   As a new cohort is identified, new files and electronic spreadsheets will be distributed.

Pueblo Community College has been fortunate to have a federally funded TRiO Student Support Services Program (Project Success). The purpose of this program is to serve first generation students, or low income, or disabled and academically needy students. The program is funded to serve 220 students annually.   From fall 2003 to fall 2004, the program retained 125 students (57%). The program anticipates retaining 152 students (69%) from fall 2004 to fall 2005.

A. As a result of these efforts, PCC estimates that our internal retention rate for the cohort year 2003 will be 57.5%, or a 4.4% increase from the previous year's rate of 53.1%. Our overall goal is to continue to increase the retention rate by 2.5% per year over the next three years.

Subsequent years –   2003 Cohort Year = 57.5 % - (CCHE Report, December, 2005)
                                2004 Cohort Year = 60.0 % - (CCHE Report, December, 2006)
                                2005 Cohort Year = 62.5 % - (CCHE Report, December, 2007)
                                2006 Cohort Year = 65.0 % - (CCHE Report, December, 2008)

B. PCC estimates that our internal retention <u>plus transfer</u> rate for the cohort year 2003 will be 62.5%, or a 3.9% increase from the previous year's rate of 58.6%. Our overall goal is to continue to increase the retention rate by 2.5% per year over the next three years.

Subsequent years –   2003 Cohort Year = 62.5 % - (CCHE Report, December, 2005)
                                2004 Cohort Year = 65.0 % - (CCHE Report, December, 2006)
                                2005 Cohort Year = 67.5 % - (CCHE Report, December, 2007)
                                2006 Cohort Year = 70.0 % - (CCHE Report, December, 2008)

2005-2006 Year

Over the next year, PCC intends to continue the programs above and make gradual refinements, as indicated by feedback from students and faculty. The sources of this feedback are several surveys, including data obtained from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement.

The College is also developing and implementing additional methods to improve our retention rate and achieve the goals stated above. Among the new innovations are a mandatory orientation and advising process for all new students who enroll for more than six (6) credit hours. This requirement also applies to students who are being readmitted after having been out of the college for more than one (1) year. Improving our advising processes and providing significant additional training for advisors is also underway.

Specific Action Steps:

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Incorporate programs and processes of Title V, TRiO Student Support Services, Colorado Trust, Department of Labor Employment and Training Administration – EMS/Respiratory Care, Xcel Foundation Grant, Daniels Opportunity Fund, United Way Grant and Carl Perkins Grant.

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

- Improve our articulation agreements with four-year institutions and to assist students in transferring after they complete their transfer degree requirements at PCC.

- Implement Senate Scoops, informational sessions on topics such as: Child care-Children First and the Child Care Center; Tutoring-Disability Resources; Library; Student Fees and Tuition; Admissions; Counseling, Career and Transfer Services; Insurance; TRIO Student Support Services; Title V; Gear Up; Auditing of Classes; Faculty Evaluation process ;Financial Aid Information

Strategies:

- **Seek/retain grant programs that support increasing retention rates.**

2004-2005 Year:

To address the retention rate of the general student population at Pueblo Community College, funds from the following grants are being utilized to recruit, retain, and graduate students,:

Title V, = $443.395
This grant provided the following services over the past year:

A) Four professional/technical staff positions called Educational Advocates worked with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

B) Professional development opportunities for faculty and staff. This past year the grant funded 25 programs for 174 faculty and staff members.

C) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an email to the College's Learning Center staff, who then either contacts the student to provide tutoring or other support

services, or refers the student to one of the Education Advocates. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

D) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

TRiO Student Support Services program (Project Success) = $333,254.00 for 04-05.
Pueblo Community College has been fortunate in receiving services from a federally funded TRiO Student Support Services (SSS) program over the past ten years. The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. The Department of Education grant objectives states that 12% of our program participants will graduate and 7% will transfer each academic year. During the 03-04 and 04-05 academic year, 21% of our students graduate and/or transferred, over half (13%) of whom were minority students.   The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. During the 03-04 academic year, 57% of our program participants were retained, 40% of whom were minority students. During the 04-05 academic year, 60% of our students were retained, 44% of whom were minority students.

Perkins Grant, = $929,576.00
Federal Perkins Grant funds provided PCC with $929,576 in funding over the past year for projects specifically dedicated to retaining and graduating students enrolled within career and technical education programs.

Daniels Fund Opportunity Scholarship Program = $200,000
PCC has been the recipient of a special grant from the Daniels Fund for the past two years to provide scholarship dollars to GED students enrolled at PCC. This past year, the program provided $43,120 to serve 19 students. The retention rate for these students is 50%.

El Pomar – Partnership for Success = $18,000
This grant was awarded by the El Pomar Foundation to support the implementation of a dropout recovery and prevention program. The grant funds support the salary of a full-time Outreach Coordinator who is charged with working with dropouts, potential dropouts and their families. The program also serves as a recruitment mechanism for this target population. Potential dropouts, current dropouts, and GED graduates are recruited to participate in vocational programs and other educational opportunities at PCC. Grant funds from the United Way help supplement this grant award. The Program is designed to achieve the following objectives:

- Increase high school graduation rates among participants

- Decrease high school dropout rates among participants

- Increase participation among program participants in post-secondary education, especially vocational programs at PCC

CCHE - Tech Prep = $70,000
This $70,000 grant was awarded by the Colorado Commission on Higher Education to strengthen the Manufacturing Technology programs in the local high schools as a vehicle for recruitment into Manufacturing Technology programs at Pueblo Community College. Grant funds support the refinement of articulation agreements between PCC and local high schools and well as educating faculty and administrators about vocational programs at PCC. In addition, the program supports incentives for retention and graduation for PCC students in Manufacturing Technology.

2005-2006 year:

In addition to the grants above, the following grant was received for use in the 2005-2006:

United Way = $10,000
This grant was awarded by the United Way to support the implementation of a dropout recovery and prevention program. The grant funds support the salary of a full-time Outreach Coordinator who is charged with working with dropouts and potential dropouts and their families. The program also serves as a recruitment mechanism for the target population. Potential dropouts, current dropouts, and GED graduates are recruited to participate in vocational programs and other educational opportunities at PCC. The Program is designed to achieve the following objectives:

- Increased high school graduation rates among participants

- Decreased high school dropout rates among participants

- Increased participation among program participants in post-secondary education, especially vocational programs at PCC

SPECIFIC OBJECTIVES

The College intends to continue to operate the grants listed, above and to incorporate the best processes of these grant programs, whenever feasible and practical, into other services at the College.
- Title V – to increase the retention rate of program students from 64% to 66%
- Professional Development - to continue to provide professional development opportunities to faculty and staff as funds are available.
- Virtual Early Alert System - to continue to utilize the system and encourage its use by faculty as a way to retain students who may encounter challenges during the academic year.
- TRiO – to increase the graduation and transfer rate of program participants from 21% to 22%.
- Perkins Grant Funds – to continue to utilize funds through activities designed to improve the graduation and retention rates within each of the career and technical programs.
- Daniels Fund – to increase the retention rate of scholarship students from 50% to 52%.
- EL Pomar – to continue to increase the high school graduation rates and transfer rates into career and technical programs.
- CCHE Tech Prep - to continue to utilize grant funds to strengthen and improve high school manufacturing programs towards the end of improved retention and

graduation rates of students enrolled in PCC's career and technical education programs.
- United Way – to continue to utilize community based grant funds to address the issues retention and completion among high school and students enrolling career and technical education programs.

Strategies:

- **Utilize data to determine root causes of students not graduating**

2004-2005 Year:

This past year, PCC initiated a transcript analysis research project on the transcripts of all FTFT cohort students for 2003. The nearly completed study indicates the following observations:

1) Students who enroll as FTFT students, earn good grades and then leave after one or two semesters. Without a process to obtain accurate transfer information on these students it is impossible to determine to where they transfer, or if they transfer at all or simply enter the workforce, but that is a research project for 2005-2006; 2) Students who struggle in remedial mathematics tend to drop out of the college; 3) Students who did not do well in remedial reading did not pass Science of Biology (BIO 105); 4) Students who enrolled in remedial courses and enrolled full time did not do well; 5) Many students withdrew from ENG 121 or failed; 4) Many students withdrew or failed remedial courses, especially those taught online; 5) Many Welding students failed math; 6) The cohort students who were not required to take remedial courses had a worse retention rate, but a better graduation rate; 7) Students would not have been in the cohort if they had not taken a PE course, possibly seeking a better financial aid package by being full time; 8) Some students enrolled in remedial reading courses and 200-level vocational courses at the same time; 9) Appears that F grades were assigned instead of Withdraw grades due to attendance.

The Office of Enrollment Management and Student Retention (EMSR) also conducted follow-up phone calls to students in the cohorts who withdrew or did not return. The students who were not planning to return indicated it was because they had transferred to other colleges or relocated. A large percentage preferred to not answer the question, it would be appropriate to conduct a stronger research project geared at this group in 2005-2006. Of the students who were interested in returning, 44% indicated a need for improved advising. When asked the same question of the enrolled cohorts, 65.7% also asked for improved advising. This confirms that implementing mandatory orientation and advising for 2005-2006 is a need that should make a significant difference in current and future cohort outcomes. Cohort students who had graduated or been retained indicated there should have been more affordable child care and better financial aid available to them.

As part of implementing the College's Diversity Plan, an outside consultant was retained to conduct focus groups with students, including students who had withdrawn or dropped out. Unfortunately, despite three attempts, the consultant was unable to get students in these categories to participate in the group sessions, so additional information was not obtainable. Additional efforts to contact these students and expand the size of all focus groups will be conducted in 2005-2006.

As part of implementing the College's Diversity Plan, an outside consultant was retained to conduct focus groups with students, including students who had withdrawn or dropped out. Unfortunately, despite three attempts, the consultant was unable to get students in these categories to participate in the group sessions, so additional information was not obtainable.

2005-2006 year:

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

- Improve our articulation agreements with four-year institutions to both assist students in transferring, but also discourage them from transferring until they complete their degree requirements at PCC.

Additional College Specific Strategy # 1

Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005. *Our overall goal is to continue to increase the retention rate by 2.5% per year over the next three years.*

Subsequent years – 2003 Cohort Year = 57.5 % - (CCHE Report, December, 2005)
2004 Cohort Year = 60.0 % - (CCHE Report, December, 2006)
2005 Cohort Year = 62.5 % - (CCHE Report, December, 2007)
2006 Cohort Year = 65.0 % - (CCHE Report, December, 2008)

Additional College Specific Strategy # 2

Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005. *Our overall goal is to continue to increase the retention*

rate of students who transfer to other institutions by 2.5% per year over the next three years.

Subsequent years – 2003 Cohort Year = 62.5 % - (CCHE Report, December, 2005)
2004 Cohort Year = 65.0 % - (CCHE Report, December, 2006)
2005 Cohort Year = 67.5 % - (CCHE Report, December, 2007)
2006 Cohort Year = 70.0 % - (CCHE Report, December, 2008)

Strategic Priority: Student Success

Objective: Increase retention rates of underserved students as a measure of student success

Measures:
- **Fall-to-fall retention rate for first-time, full-time certificate or degree seeking minority freshmen**
- **Fall-to-fall retention rate for first-time, full-time certificate or degree seeking minority freshmen including transfers to other institutions**
- **Report results of current efforts to increase retention rates of underserved and any new or additional plans or programs**

2004-2005 Year

Pueblo Community College has initiated several programs over the past two years to help increase the retention rate of the Underserved student population. Among the most significant actions has been the implementation of a Title V grant. This grant provides the following services:

A) Four professional/technical staff positions called Educational Advocates (EA) have been hired to work with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

B) Professional development opportunities for faculty and staff. This past year the grant funded 25 programs for 174 faculty and staff members.

C) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an email to the College's Learning Center staff, who then either contacts the student to provide tutoring or other support services, or refers the student to one of the Education Advocates. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

D) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

The College also initiated a Cohort Tracking Program this past year, through the efforts of its Office of Enrollment Management and Student Retention (EMSR). This program identifies the First Time Full Time students who are part of the measured cohort and provides salient information to the advisor on each student. Each advisor is expected to work closely with the student to see that the student's needs are met and the student is retained and graduated as close to the scheduled time as possible. Although lists of cohort students had been prepared in prior years, this year student files for cohort years 2002, 2003 and 2004 were prepared and

distributed to advisors. This effort resulted in a total of 1,251 student files sent to advisors on the Pueblo campus and at each branch campus site. Because the cohorts averaged 47% minority in years 1998-2002, approximately 588 files were prepared for this underserved group. In addition, electronic spreadsheets were built and kept updated for each department and branch campus supplying them with information about their cohort students. As a new cohort is identified, new files and electronic spreadsheets will be distributed.

Pueblo Community College has been fortunate to have a federally funded TRiO Student Support Services Program (Project Success). The purpose of this program is to serve first generation students, or low income, or disabled and academically needy students. The program is funded to serve 220 students annually. From fall 2003 to fall 2004, the program retained 88 minority students (40%). The program anticipates retaining 97 minority students (44%) from fall 2004 to fall 2005.

A. Despite these efforts, PCC estimates that our internal retention rate for the underserved student cohort year 2003 will be 50.7%, or a 3.3% decrease from the previous year's rate of 54%. Our overall goal is to adopt a more aggressive approach and increase the retention rate by 3.0% per year over the next three years.

Subsequent years – 2003 Cohort Year = 50.7 % - (CCHE Report, December, 2005)
　　　　　　　　　 2004 Cohort Year = 53.7 % - (CCHE Report, December, 2006)
　　　　　　　　　 2005 Cohort Year = 56.7 % - (CCHE Report, December, 2007)
　　　　　　　　　 2006 Cohort Year = 59.7 % - (CCHE Report, December, 2008)

B. Despite the efforts above, PCC estimates that our internal retention plus transfer rate for the underserved cohort year 2003 will be 55%, or a 4.1% decrease from the previous year's rate of 59.1%. Our overall goal is to increase the internal plus transfer retention rate by 3.0% per year over the next three years.

Subsequent years – 2003 Cohort Year = 55.0 % - (CCHE Report, December, 2005)
　　　　　　　　　 2004 Cohort Year = 58.0 % - (CCHE Report, December, 2006)
　　　　　　　　　 2005 Cohort Year = 61.0 % - (CCHE Report, December, 2007)
　　　　　　　　　 2006 Cohort Year = 64.0 % - (CCHE Report, December, 2008)

Specific Strategies:

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Incorporate programs and processes of Title V, TRIO Student Support Services, Colorado Trust, Department of Labor Employment and Training Administration – EMS/Respiratory Care, Xcel Foundation, Daniels Opportunity Fund and Carl Perkins.

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

- Fully implement the PCC AQIP Diversity Plan

2005-2006 Year

Over the next year, PCC intends to continue the programs above and make substantive refinements, as indicated by feedback from students and faculty. The source of this feedback are several surveys, including data obtained from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement.

The College is also developing and implementing additional methods to improve our retention rate and achieve the goals stated above. Among the new innovations are a mandatory orientation and advising process for all new students who enroll for more than six (6) credit hours. This requirement also applies to students who are being readmitted after having been out of the college for more than one (1) year. Improving our advising processes and providing significant additional training for advisors is also underway.

Specific Action Steps:

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Incorporate programs and processes of Title V, Project Success, Daniels Opportunity Fund, Carl Perkins, Colorado Trust – Diagnostic Medical Sonography, Department of Labor Employment and Training Administration – EMS/Respiratory Care, Xcel Foundation.

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

- Fully implement the PCC AQIP Diversity Plan

- Improve our articulation agreements with four-year institutions and to assist students in transferring after they complete their transfer degree requirements at PCC.

Strategies:
- **Seek/retain grant programs that support increasing retention rates for underserved students.**

2004-2005 Year:

To address the retention rate of the underserved student population at Pueblo Community College, funds from the following grants are being utilized to recruit, retain, and graduate students:

Title V = $443.395
This grant provided the following services over the past year:

A) Four professional/technical staff positions called Educational Advocates worked with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

B) Professional development opportunities for faculty and staff. This past year the grant funded 25 programs for 174 faculty and staff members.

C) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an email to the College's Learning Center staff, who then either contacts the student to provide tutoring or other support services, or refers the student to one of the Education Advocates. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

D) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

TRiO Student Support Services program (Project Success) = $333,254.00 for 04-05.
Pueblo Community College has been fortunate in receiving services from a federally funded TRiO Student Support Services (SSS) program over the past ten years. The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. The Department of Education grant objectives states that 12% of our program participants will graduate and 7% will transfer each academic year. During the 03-04 and 04-05 academic year, 21% of our students graduate and/or transferred, over half (13%) of whom were minority students. The program serves 220 students annually who are; first generation, or low-income, or disabled and/or academically needy. During the 03-04 academic year, 57% of our program participants were retained, 40% of whom were minority students. During the 04-05 academic year, 60% of our students were retained, 44% of whom were minority students.

Perkins Grant, = $929,576.00
Federal Perkins Grant funds provided PCC with $929,576 in funding over the past year for projects specifically dedicated to retaining and graduating students enrolled within career and technical education programs.

Daniels Fund Opportunity Scholarship Program = $200,000
PCC has been the recipient of a special grant from the Daniels Fund for the past two years to provide scholarship dollars to GED students enrolled at PCC. This past year, the program provided $43,120 to serve 19 students. The retention rate for these students is 50%.

Colorado Trust – Diagnostic Medical Sonography = $325,000
This $325,000 grant was awarded by the Colorado Trust to fund the development and implementation of a Diagnostic Medical Sonography program at PCC. The grant funded program is unique in that it is designed to increase the participation of minorities in this high demand field. The program is will achieve the following objectives regarding recruitment, retention and graduation of program participants:

- To recruit current radiology technicians to the Diagnostic Medical Sonography Program.
- To increase the number of under-represented minorities participating in Diagnostic Medical Sonography.
- To increase the retention rates of under-represented minorities participating in the Diagnostic Medical Sonography program.
- To increase the number of under-represented minorities who graduate from the Diagnostic Medical Sonography program

Department of Labor Employment and Training Administration – EMS/Respiratory Care = $715,402. This $715,402 grant was awarded by the US Department of Labor to fund the development and implementation of a training program for Emergency Medical Technicians and Respiratory Care Practitioners. The grant supports a full-time Health Professions Coordinator who is responsible for the recruitment and support of program participants through program completion. The Health Professions Coordinator is charged with developing strategies that will focus on increasing the participation of under-represented minorities in all health professions as well as serving as the main recruitment mechanism for the EMS/Respiratory Care Program. The grant program is designed to achieve the following objectives regarding recruitment, retention and graduation of program participants:

- To recruit current Emergency Medical Technicians to the EMS/Respiratory Care programs.
- To increase the number of under-represented minorities participating in EMS/Respiratory Care programs.
- To increase the retention rates of under-represented minorities participating in EMS/Respiratory Care programs.
- To increase the number of under-represented minorities who graduate from EMS/Respiratory Care programs.

Xcel Foundation = $10,000
This $10,000 grant was awarded by the Xcel Foundation and is a collaborative effort between PCC and the Pueblo Hispanic Education Foundation. The funds will support the development and implementation of pre-collegiate activities designed to attract secondary students to Pueblo Community College and other post-secondary opportunities. Program will engage low-income and Latino students through direct support services and pre-college access information. Program participants who are successful in entering a post-secondary institution are then eligible for scholarships and other support services from Pueblo Hispanic Education Foundation.

2005-2006 Year

SPECIFIC OBJECTIVES

The College intends to continue to operate the grants listed, above and to incorporate the best processes of these grant programs, whenever feasible and practical, into other services at the College.

- Title V – to increase the retention rate of program students from 64% to 66%
- Professional Development - to continue to provide professional development opportunities to faculty and staff as funds are available.
- Virtual Early Alert System - to continue to utilize the system and encourage its use by faculty as a way to retain students who may encounter challenges during the academic year.
- TRiO – to increase the graduation and transfer rate of program participants from 21% to 22%.
- Perkins Grant Funds – to continue to utilize funds through activities designed to improve the graduation and retention rates within each of the career and technical programs.
- Daniels Fund – to increase the retention rate of scholarship students from 50% to 52%.
- Colorado Trust – to continue to utilize these funds towards addressing specific issues of access, retention and graduation within the medical sonography program.
- Department of Labor – to continue to utilize these funds towards addressing specific issues of access, retention and graduation within the all of the health career programs.
- XCEL Foundation - to continue to utilize community based grant funds to address the issues retention and completion among underserved high school and students enrolling career and technical education programs.

We are also awaiting a final decision on receiving an additional Title V Partnership grant that would become effective in October, 2005. PCC will receive $320,545 in funding to provide additional services for minority students in collaboration with CSU-Pueblo. The first year objectives include:

- Improve the success of students in the developmental programs at Pueblo Community College and Colorado State University-Pueblo;

- Improve the number of students that successfully transfer from Pueblo Community College to Colorado State University-Pueblo and other four-year colleges and universities;

- Improve the capacity of faculty and staff at Pueblo Community College and Colorado State University-Pueblo to provide quality instruction and academic advising to Latino and other low-income students;

- Improve educational and cultural opportunities for Latino and other low-income students at Pueblo Community College and Colorado State University-Pueblo;

- Improve the teacher education pipeline for students moving from Pueblo Community College to Colorado State University-Pueblo.

Strategies:

- **Utilize data to determine root causes of students not graduating**

2004-2005 Year:

This past year, PCC initiated a transcript analysis research project on the transcripts of all FTFT cohort students for 2003, with almost half of the population being minority. The nearly completed study indicates the following observations:

1) Students who enroll as FTFT students, earn good grades and then leave after one or two semesters. Without a process to obtain accurate transfer information on these students it is impossible to determine to where they transfer, or if they transfer at all or simply enter the workforce, but that is a research project for 2005-2006; 2) Students who struggle in remedial mathematics tend to drop out of the college; 3) Students who did not do well in remedial reading did not pass Science of Biology (BIO 105); 4) Students who enrolled in remedial courses and enrolled full time did not do well; 5) Many students withdrew from ENG 121 or failed; 4) Many students withdrew or failed remedial courses, especially those taught online; 5) Many Welding students failed math; 6) The cohort students who were not required to take remedial courses had a worse retention rate, but a better graduation rate; 7) Students would not have been in the cohort if they had not taken a PE course, possibly seeking a better financial aid package by being full time; 8) Some students enrolled in remedial reading courses and 200-level vocational courses at the same time; 9) Appears that F grades were assigned instead of Withdraw grades due to attendance.

The Office of Enrollment Management and Student Retention (EMSR) also conducted follow-up phone calls to students in the cohorts who withdrew or did not return. The students who were not planning to return indicated it was because they had transferred to other colleges or relocated. A large percentage preferred to not answer the question, it would be appropriate to conduct a stronger research project geared at this group in 2005-2006. Of the students who were interested in returning, 44% indicated a need for improved advising. When asked the same question of the enrolled cohorts, 65.7% also asked for improved advising. This confirms that implementing mandatory orientation and advising for 2005-2006 is a need that should make a significant difference in current and future cohort outcomes. Cohort students who had graduated or been retained indicated there should have been more affordable child care and better financial aid available to them.

As part of implementing the College's Diversity Plan, an outside consultant was retained to conduct focus groups with students, including students who had withdrawn or dropped out. Unfortunately, despite three attempts, the consultant was unable to get students in these categories to participate in the group sessions, so additional information was not obtainable.

2005-2006 year:

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

Additional College Specific Strategy # 1

Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005. *Our overall goal is to adopt a more aggressive approach and increase the internal retention rate for the FTFT underserved students by 3.0% per year over the next three years.*

Subsequent years – 2003 Cohort Year = 50.7 % - (CCHE Report, December, 2005)
2004 Cohort Year = 53.7 % - (CCHE Report, December, 2006)
2005 Cohort Year = 56.7 % - (CCHE Report, December, 2007)
2006 Cohort Year = 59.7 % - (CCHE Report, December, 2008)

Our overall goal is to increase the internal plus transfer retention rate by 3.0% per year over the next three years.

Subsequent years – 2003 Cohort Year = 55.0 % - (CCHE Report, December, 2005)
2004 Cohort Year = 58.0 % - (CCHE Report, December, 2006)
2005 Cohort Year = 61.0 % - (CCHE Report, December, 2007)
2006 Cohort Year = 64.0 % - (CCHE Report, December, 2008)

Additional College Specific Strategy # 2

Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005. *Our overall goal is to adopt a more aggressive approach and increase the internal retention rate for the FTFT underserved students by 3.0% per year over the next three years.*

Subsequent years – 2003 Cohort Year = 50.7 % - (CCHE Report, December, 2005)
2004 Cohort Year = 53.7 % - (CCHE Report, December, 2006)
2005 Cohort Year = 56.7 % - (CCHE Report, December, 2007)
2006 Cohort Year = 59.7 % - (CCHE Report, December, 2008)

Our overall goal is to increase the internal plus transfer retention rate by 3.0% per year over the next three years.

Subsequent years –   2003 Cohort Year = 55.0 % - (CCHE Report, December, 2005)
2004 Cohort Year = 58.0 % - (CCHE Report, December, 2006)
2005 Cohort Year = 61.0 % - (CCHE Report, December, 2007)
2006 Cohort Year = 64.0 % - (CCHE Report, December, 2008)

Strategic Priority: Student Success

Objective: Improve Career and Technical Education (CTE) Efficiency and Effectiveness

Measure(s):
- **Report on industry partnerships and describe specific improvements**

2004-2005 Year

Business & Technology Division
Business & Technology Divisional programs, including instructional programs, workforce development, community education, and the Small Business Development Center continue to maintain and enhance the number of industry partnerships throughout our service area.

- The Criminal Justice Department has historically partnered with the Pueblo County Sheriff's Office, Pueblo Police Department, 10th Judicial District (District Attorney's Office, Probation, Parole), District Courts, Colorado Department of Corrections, Federal Bureau of Prisons.

- The Hospitality Studies Program has strengthened partnerships with business and industry in several ways this past year including the relationship with the American Culinary Federation.

- The Automotive Service and Collision Program has established partnerships with PPG Paint Company, Automotive Youth Educational Systems (AYES), I-CAR training alliance, and the National Automotive Technicians Education Foundation (NATEF)

- Community Education and Training maintained several industry partnerships. The partnership with the Pueblo Work Link Youth Employment Services department is on-going. The type of training that was delivered this past year included Careers in Technology Academy, Customer Service Academy and the Health Awareness Training Academy.

The Business & Industry Training Center currently has the following industry partnerships in place; OSHA**,** CSA (Colorado Safety Association), PPCC, TSJC, MAMTC, SME (Society of Manufacturing Engineers), PASCO (Pueblo Alliance of Safety Committees)

Health Professions Division
The Health Professions Division has a partnership with both major hospitals in Pueblo, Parkview and St. Mary Corwin, and with St. Thomas More Hospital in Canon City. The hospitals provide clinical instructors for our nursing program and pay them the difference in salary from what the college can pay them versus what they would normally make for a shift in the hospital. Through these partnerships the Nursing program has been able to expand by 42 students. The hospitals also provide preceptors for our Respiratory Care, Radiography, OTA, PTA and EMS students. Clinical schedules for nursing students are made with the cooperation of the hospital personnel and in conjunction with the other schools in the area.

The Health Professions Division has a partnership with District 60 and with Canon City High School to provide faculty to teach courses to the Health Academy students. PCC faculty teach "Medical Terminology", "Introduction to Health Professions", and the courses so students are eligible to become Certified Nursing Assistants by the time they graduate from high school. AVEP courses are also offered to District 70 students. They may take the certified nursing assistant courses and the Pharmacy Tech and Phlebotomy programs.

The Fremont Campus worked with Cornell Industries to start a Psychiatric Youth Care Program.

Strategies:
- **Implement Escrow Credit Program**

2004-2005

During the 2004-05 academic year, PCC discussed escrow credit with Pueblo School Districts No. 60 and No. 70. District No. 70 began looking at District courses that would qualify for escrow credit, while District No. 60 attempted to contact CCCS staff to received further clarification on the escrow process and the procedures to follow in order to participate in the escrow credit program.

PCC has a strong vocational element of the Post-Secondary Education Options Act, called the Advanced Vocational Educational Placement (AVEP) program. The direct oversight of AVEP on the Pueblo campus was assigned to the Counseling and Career Services Office. Dennis Trujillo Johnson met with high school counselors in Districts 60 and 70 to identify himself as the contact and to ascertain ways to streamline the enrollment process. His office then processed all Pueblo campus AVEP and Post Secondary Enrollment Options (PSEO applications. In Fall 2004, 306 students were enrolled at PCC through AVEP. For Spring 2005, 395 students enrolled at PCC through AVEP.

2005-2006

Implement Escrow Credit Program with District 60 and District 70

Goal: Establish 5 courses that meet the Escrow Credit criteria in District 60 and 70.

Action Steps:

1. Review articulation agreements and convert applicable courses to Escrow Credit
2. Hire person with Carl Perkins funds to work with Districts 60 and 70 to explain the escrow process, identify courses that would be escrow eligible, and to assist with the implementation of the escrow program.
3. Initiate Escrow Credit team involving personnel from District 60 and 70 and implement an action plan to accomplish the goal cited above.
4. Work with both districts to identify curriculum and align vocational courses in the Districts with college credits.

Plan: Increase enrollment in Pueblo Campus AVEP courses by 2%. (Contingent on funding available through District 60 and District 70 to pay for increased tuition costs.)
Action Steps:

1. Promote AVEP at the District No. 60 and No. 70 high schools prior to the fall and spring semesters.
2. Meet with District No. 60 and No. 70 counselors to inform them of the AVEP-eligible programs and the courses that students can take to begin in each program.
3. Establish times to be present at the District No. 60 and No. 70 high schools to meet with students and to promote the AVEP program.

The plan and action steps for the 2005-2006 academic year will include dissemination of the Escrow Credit Program information to High School counselors, teachers and students as directed by the System's Office Escrow Credit Program manager. At PCC, the meetings with High School representatives will be coordinated through EMSR, Communications, and Program Department Chairs.

Business & Technology Division
Pueblo Community College has representation on the State Faculty Curriculum Committee. Our representative has provided monthly updates on the progress of the Escrow Credit Program for divisional programs. Additionally, the department chair of the Business Management and Accounting Department has served on the Escrow Credit Business Content Team. The team members consisted of faculty from both the secondary and post-secondary schools and colleges throughout the state. At conclusion, the team was in agreement as to those courses which were recommended for inclusion in the Escrow Credit Program. Dr. Yohon, Program Director for Business and Marketing at the System's Office was to present the team's recommendations to the Escrow Credit Program manager.

Health Professions Division
Post secondary institutions may offer the Certified Nursing Assistant Program provided a licensed practical or registered nurse teaches the courses. PCC will accept this as part of the Health Care Support Technician Program

Strategies:
- **Increase Industry Partnerships**

Business & Technology Division

- The Instructional Programs of the Business & Technology Division continue to place interns in a variety of businesses in our community. The following is a partial list of the current internship partnerships between instructional programs and business and industry: City of Pueblo – Finance Department, El Pueblo, Adolescent Treatment Center, Pueblo Marriott Hotel, Pueblo Country Club, Ramada Inn, Wendy's, Pueblo Convention Center, St. Mary Corwin Hospital, Pro Concessions at Pikes Peak International Raceway, Internal Revenue Service and Colorado Department of Revenue, and the Pueblo Technology Alliance.

- The Criminal Justice Department has established partnerships with all urban and rural fire departments/districts, Pueblo and Fremont counties, Emergency Medical Services (PCC), Parkview Hospital, Pueblo Haz-Mat Team (Emergency Response), Homeland Security Regional coordinators.

- The Business & Technology Divisional programs experienced growth in the number of industry partnerships established to enhance the learning experience of our students and to meet the business and industry workforce development training needs of our service area businesses.

- The Business & Technology Divisional instructional programs, the Business and Industry Department and the Community Education Department will continue to strengthen the partnerships in place as well as pursue new partnerships with business and industry as trends and demands arise, i.e., the development of the proposed PCC Department of Public Safety (DPS) partnership in law enforcement, EMT, fire science, haz-mat, corrections and dispatch with holistic advanced training in weapons of mass destruction (chemical/biologic/nuclear) and terrorism/counter-terrorism.

- Additionally, the division will continue efforts in obtaining grants and other alternative funding sources that promote collaborative and partnership relationships with business and industry.

Health Professions Division
- Meet with the educational coordinators twice a year to discuss and set up clinical rotations for all health students.

- Participate in District 60 Health Academy Advisory Board. Meet with Health Academy staff to plan courses and assign faculty. Save seats in the Phlebotomy and Pharmacy Tech courses each semester for District 60 and District 70 students.

- Under the Department of Labor grant, hire a health professions coordinator to be a liaison with Pueblo Worklink. This individual is also responsible for recruiting and advising pre-health students.

Strategic Priority: Student Access

Objective: Increase total enrollment as a measure of access

Measure(s)
- **Change in student FTE**
- **Report results of current efforts and any new or revisions in programs.**

2004-2005 Year

Pueblo Community College has initiated several programs over the past two years to help increase enrollment of the general student population. Among the most significant actions has been the implementation of an Office of Enrollment Management and Student Retention. Staffed by a director and three student recruiters, the College recognizes that growing enrollment is a comprehensive process that begins with the potential student's first contact with the College and continues well into the time that the student becomes an alumna of the institution.   Included in any comprehensive approach to enrollment management is a concentration on recruitment, retention, and graduation or successful completion of the student at the College. Among the specific steps the College has pursued in the past year have been the following:

1) Increased emphasis on recruitment of recent high school graduates. In addition, through a new High School Diploma Alternative Program, established through our Continuing Education Division, the College has assisted 55 students graduate from high school in either District 60 or District 70. Of these 55 students, 32 (58%) have enrolled at PCC.

2) Increased emphasis on recruiting displaced or unemployed workers, via the College's relationship with the local Worklink Centers in each of our service areas.

3) Increased emphasis on recruiting GED students. Utilizing scholarship funds from a special Daniels Fund Opportunity Grant program, the College enrolled 19 recent GED graduate students. In addition, the College enrolled 40 students from its own GED program.

4) Increased financial aid assistance to students.   The College offered $20,507,239 in total financial aid to students for the past year, an increase of 7% over the previous year.

5) Increased a number of retention efforts including the following:

    A) Implementation of a Title V grant. This grant provides the following services:

        1) Four professional/technical staff positions called Educational Advocates have been hired to work with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

        2) Professional development opportunities for faculty and staff. This past year the grant funded 21 programs for 174 faculty and staff members.

3) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an alert to the EA, who then meets with the student and makes the appropriate referral for tutoring other support services. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

4) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

B) The College also initiated a Cohort Tracking Program this past year, through the efforts of its Office of Enrollment Management and Student Retention (EMSR). This program identifies the First Time Full Time students who are part of the measured cohort and provides salient information to the advisor on each student. Each advisor is expected to work closely with the student to see that the student's needs are met and the student is retained and graduated as close to the scheduled time as possible. Although lists of cohort students had been prepared in prior years, this year student files for cohort years 2002, 2003 and 2004 were prepared and distributed to chairs. This effort resulted in a total of 1,251 student files sent to chairs on the Pueblo campus and at each branch campus site. In addition, electronic spreadsheets were built and kept updated for each department and branch campus supplying them with information about their cohort students. As a new cohort is identified, new files and electronic spreadsheets will be distributed.

C) Pueblo Community College has been fortunate to have a federally funded TRiO Student Support Services program (Project Success) for several years. The purpose of this program is to serve first generation students, or low income, or disabled and academically needy students. The program is funded to serve 220 students annually. The program had 47 (21%) students graduate and/or transfer in 2003-2004 and anticipates that 42 (19%) students will graduate and/or transfer in 2004-2005.

Despite these significant efforts, PCC's enrollment actually decreased by approximately 1.8%. The College has identified the following factors as possibly contributing to this loss of enrollment.

1. Due to a planned revision in our PSEO agreements with our rural school districts that resulted in a loss of funds for the districts, many districts elected to either reduce or cease their participation in the program. This resulted in the estimated loss of 96.4 annualized FTE from fiscal year 2004 to 2005.

2. Enrollment in a significant majority of the College's health care programs has reached maximum levels due to size of facilities, availability of clinical sites, and accreditation standards that restrict the College's ability to hire additional faculty.

3. A decline in enrollment in general education courses (particularly in Mathematics, English, and Reading) and the Arts and Sciences Division. This is a new development and the exact cause of this decline has not yet been clearly identified, but additional research is underway to ascertain a more definitive explanation.

4. The Fremont Campus has achieved maximum utilization of space in its new facility, which is only three years old. Course offerings have been scaled back and the College is exploring offering courses in the Canon City High School to help meet the demand in that community.

5. Implement a process to reduce the number of late registrations each semester.

As a result of these Factors, PCC estimates that our total student enrollment for the 2005-2006 year will be consistent with the previous year's level of approximately 4054*. Our overall goal is to increase the TOTAL enrollment in subsequent years by a rate of 1.5% per year for 2006-2007 and 2007-2008.

*Figure based on data supplied to CCHE

2004-2005 Enrollment = 4054*
2005-2006 Enrollment = 4054
2006-2007 Enrollment = 4115
2007-2008 Enrollment = 4177

2005-2006 Year

Over the next year, PCC intends to continue the programs above and make gradual refinements, as indicated by feedback from students and faculty. The source of this feedback are several surveys, including data obtained from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement.

The College is also developing and implementing additional methods to improve student access and achieve the goals stated above. Among the new innovations are a mandatory orientation and advising process for all new students who enroll for more than six (6) credit hours. Improving our advising processes and providing significant additional training for advisors is also underway.

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Incorporate programs and processes of Title V, Project Success, Daniels Opportunity Fund, Perkins, El Pomar Partnership for Success, CCHE Tech Prep, United Way, Colorado Trust Diagnostic Medical Sonography, Department of Labor Employment and Training Administration – EMS/Respiratory Care and Xcel Foundation.

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and

other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

- Improve our articulation agreements with four-year institutions to both assist students in transferring, but also discourage them from transferring until they complete their degree requirements at PCC.

- Increase funding for scholarships and intensify efforts to seek applicants and recipients of scholarship dollars.

- Develop and implement a plan to re-establish and grow enrollment in PSEO courses in rural school districts served by PCC by an average of 2.0% per year in academic years 2006-2007 and 2007-2008.

- Increase enrollment of recent high school graduates by a total of 3.33 % each year for the next three years.

- Implement a process to reduce the number of late registrations each semester.

Strategies:
- **Utilize data and information to determine local and college-specific factors impacting enrollment**

2004-2005 Year:

This past year, PCC initiated a transcript analysis research project on the transcripts of all FTFT cohort students for 2003. The nearly completed study indicates the following observations:

1) Students who enroll as FTFT students, earn good grades and then leave after one or two semesters. Without a process to obtain accurate transfer information on these students it is impossible to determine to where they transfer, or if they transfer at all or simply enter the workforce, but that is a research project for 2005-2006; 2) Students who struggle in remedial mathematics tend to drop out of the college; 3) Students who did not do well in remedial reading did not pass Science of Biology (BIO 105); 4) Students who enrolled in remedial courses and enrolled full time did not do well; 5) Many students withdrew from ENG 121 or failed; 6) Many students withdrew or failed remedial courses, especially those taught online; 6) Many Welding students failed math; 8) The cohort students who were not required to take remedials had a worse retention rate, but a better graduation rate; 9) Students would not have been in the cohort if they had not taken a PE course, possibly seeking a better financial aid package by being full time; 10) Some students enrolled in remedial reading courses and 200-level vocational courses at the same time; 11) Appears that F grades were assigned instead of Withdraw grades due to attendance.

The Office of Enrollment Management and Student Retention (EMSR) also conducted follow-up phone calls to students in the cohorts who withdrew or did not return. The students who were not planning to return indicated it was because they had transferred to other colleges or relocated. A large percentage preferred to not answer the question, which indicates it would be appropriate to conduct a stronger research project geared at this group in 2005-2006. Of the students who were interested in returning, 44% indicated a need for improved advising. When asked the same question of the enrolled cohorts, 65.7% also asked for improved advising. This confirms that implementing mandatory orientation and advising for 2005-2006 is a need that should make a significant difference in current and future cohort outcomes. Cohort students who had graduated or been retained indicated there should have been more affordable child care and better financial aid available to them.

As part of implementing the College's Diversity Plan, an outside consultant was retained to conduct focus groups with students, including students who had withdrawn or dropped out. Unfortunately, despite three attempts, the consultant was unable to get students in these categories to participate in the group sessions, so additional information was not obtainable.

2005-2006 year:

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Obtain, analyze, and utilize better demographic data, such as GIS, Zip Code, socio-economic, and educational level.

Additional College Specific Strategy # 1

Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005. *Our overall goal is to increase the TOTAL student enrollment FTE in subsequent years by a rate of 1.5% per year for 2006-2007 and 2007-2008.*

*Figure based on data supplied to CCHE
2004-2005 Enrollment = 4054*
2005-2006 Enrollment = 4054
2006-2007 Enrollment = 4115
2007-2008 Enrollment = 4177

Additional College Specific Strategy # 2

Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005. *Our overall goal is to increase the TOTAL student enrollment FTE in subsequent years by a rate of 1.5% per year for 2006-2007 and 2007-2008.*

*Figure based on data supplied to CCHE
2004-2005 Enrollment = 4054*
2005-2006 Enrollment = 4054
2006-2007 Enrollment = 4115
2007-2008 Enrollment = 4177

Strategic Priority: Student Access

Objective: Increase total enrollment as a measure of access (underserved)

Measure(s)
- **Change in student FTE**
- **Report results of current efforts and any new or revisions in programs.**

2004-2005 Year

Pueblo Community College has initiated several programs over the past two years to help increase enrollment of the underserved student population. Among the most significant actions has been the implementation of an Office of Enrollment Management and Student Retention. Staffed by a director and three student recruiters, the College recognizes that growing enrollment is a comprehensive process that begins with the potential student's first contact with the College and continues well into the time that the student becomes an alumna of the institution.   Included in any comprehensive approach to enrollment management is a concentration on recruitment, retention, and graduation or successful completion of the student at the College. In addition, to successfully recruit, retain, and graduate underserved students requires the provision of an environment conducive to meeting the unique needs of a diverse student population. Among the specific steps the College has pursued in the past year have been the following:

1) Increased emphasis on recruitment of recent underserved high school graduates.   In addition, through a new High School Diploma Alternative Program, established through our Continuing Education Division, the College has assisted 55 students graduate from high school in either District 60 or District 70. Of these 55 students, 32 students have enrolled at PCC, of which 18 (56%) are underserved students.

2) Increased emphasis on recruiting displaced or unemployed workers, via the College's relationship with the local Worklink Centers in each of our service areas.

3) Increased emphasis on recruiting GED students. Utilizing scholarship funds from a special Daniels Fund Opportunity Grant program, the College enrolled 19 recent GED graduate students. In addition, the College enrolled 18 underserved students from its own GED program.

4) Increased financial aid assistance to students. The College also offered $20,507,239 in total financial aid to students for the past year, an increase of 7% over the previous year.

    A) Implementation of a Title V grant. This grant provides the following services:

        1) Four professional/technical staff positions called Educational Advocates have been hired to work with students who are at risk for failure or withdrawing. This past year, the EA's worked with 823 students and were able to successfully retain 529 or 64%.

        2) Professional development opportunities for faculty and staff. This past year the grant funded 21 programs for 174 faculty and staff members.

3) Virtual Early Alert warning system for students who may be experiencing difficulties in classes. The faculty member can send an alert to the EA, who then meets with the student and makes the appropriate referral for tutoring other support services. This past year, 355 students were served by 494 alerts being issued, by 94 faculty members.

4) Learning Communities at PCC - Learning communities are an approach to curriculum design which coordinates two or more courses into a single program of instruction. They make the educational experiences more coherent and meaningful, foster a greater sense of community among learners, promote greater retention and achievement for students, and revitalize the teaching experience for faculty members. PCC will be utilizing a Linked Courses Model which links two or more courses together by coordinating course syllabi, assignments and activities. Students co-register in all of the involved courses.

B) The College also initiated a Cohort Tracking Program this past year, through the efforts of its Office of Enrollment Management and Student Retention (EMSR). This program identifies the First Time Full Time students who are part of the measured cohort and provides salient information to the advisor on each student. Each advisor is expected to work closely with the student to see that the student's needs are met and the student is retained and graduated as close to the scheduled time as possible. Although lists of cohort students had been prepared in prior years, this year student files for cohort years 2002, 2003 and 2004 were prepared and distributed to advisors. This effort resulted in a total of 1,251 student files sent to advisors on the Pueblo campus and at each branch campus site. Because the cohorts averaged 47% underserved students in years 1998-2002, approximately 588 files were prepared for this group. In addition, electronic spreadsheets were built and kept updated for each department and branch campus supplying them with information about their cohort students. As a new cohort is identified, new files and electronic spreadsheets will be distributed.

Pueblo Community College has been fortunate to have a federally funded TRiO Student Support Services Program (Project Success). The purpose of this program is to serve first generation students, or low income, or disabled and academically needy students. The program is funded to serve 220 students annually. From fall 2003 to fall 2004, the program retained 88 minority students (40%). The program anticipates retaining 97 minority students (44%) from fall 2004 to fall 2005.

The College began implementing the AQIP Diversity Plan, a comprehensive plan designed to increase not only the number of underserved students, but to also increase the number of minority faculty and staff at the College and provide an atmosphere of acceptance, respect, and success for all students and staff. The percentage of minority faculty and staff has increased by over 2.0% in the past year. Over 30 different cultural events were conducted within the College over the past year, and more are scheduled for the coming years.

As a result of these significant efforts, PCC's underserved student enrollment has actually been increasing by an average of approximately 6.0% over the past two years, but has started to maintain at the current level.

Overall goal is to increase enrollment of underserved students by 2.0 % for fall semester 2005 and by 2.5% for each of the following two fall terms. PCC's percentage of underserved enrollment in Pueblo and the SWC campuses already exceed the percentage for the general service area. The Fremont campus is not likely to ever meet or exceed the percentage of underserved students in its general service area due to the high concentration of this group in the prisons, which we do not serve at this time. PCC will continue to recruit and enroll more underserved students at all campuses, but will target specific instructional programs where underserved students have typically been underrepresented.

*Figure based on data in SURDS
Fall 2004 Underserved Enrollment = 2206* (actual)
Fall 2005 Underserved Enrollment = 2250 (goal)
Fall 2006 Underserved Enrollment = 2306 (goal)
Fall 2007 Underserved Enrollment = 2364 (goal)

Develop and implement a targeted marketing and enrollment plan for all minority males enrolling in the fall semester. Overall goal is to increase enrollment of minority males by a total of 2.0% over the next three years.

*Figure based on data supplied by EMSR
Fall 2004 Underserved Male Enrollment = 791* (actual)
Fall 2005 Underserved Male Enrollment = 796 (goal)
Fall 2006 Underserved Male Enrollment = 802 (goal)
Fall 2007 Underserved Male Enrollment = 807 (goal)

2005-2006 Year

Over the next year, PCC intends to continue the programs above and make gradual refinements, as indicated by feedback from students and faculty. The source of this feedback are several surveys, including data obtained from the College's first effort to participate in the Community College Survey of Student Engagement and The Community College Survey of Faculty Engagement.

The College is also developing and implementing additional methods to improve student access and achieve the goals stated above. Among the new innovations are a mandatory orientation and advising process for all new students who enroll for more than six (6) credit hours. Improving our advising processes and providing significant additional training for advisors is also underway.

Specific Action Steps:
- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Incorporate programs and processes of Title V, Project Success, Daniels Opportunity Fund, Carl Perkins, Colorado Trust – Diagnostic Medical Sonography, Department of Labor Employment and Training Administration – EMS/Respiratory Care and the Xcel Foundation.

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and

other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005.

- Improve our articulation agreements with four-year institutions to both assist students in transferring, but also discourage them from transferring until they complete their degree requirements at PCC.

- Increase funding for scholarships and intensify efforts to seek underserved student applicants and recipients of scholarship dollars.

- Increase enrollment of recent underserved high school graduates by a total of 3.33 % each year for the next three years.

- Fully implement the PCC AQIP Diversity Plan.

- Implement a process to reduce the number of late registrations each semester.

Strategies:
- **Utilize data and information to determine local and college-specific factors impacting enrollment**

2004-2005 Year:

This past year, PCC initiated a transcript analysis research project on the transcripts of all FTFT cohort students for 2003, with almost half of the population being minority. The nearly completed study indicates the following observations:

1) Students who enroll as FTFT students, earn good grades and then leave after one or two semesters. Without a process to obtain accurate transfer information on these students it is impossible to determine to where they transfer, or if they transfer at all or simply enter the workforce, but that is a research project for 2005-2006; 2) Students who struggle in remedial mathematics tend to drop out of the college; 3) Students who did not do well in remedial reading did not pass Science of Biology (BIO 105); 4) Students who enrolled in remedial courses and enrolled full time did not do well; 5) Many students withdrew from ENG 121 or failed; 4) Many students withdrew or failed remedial courses, especially those taught online; 5) Many Welding students failed math; 6) The cohort students who were not required to take remedial courses had a worse retention rate, but a better graduation rate; 7) Students would not have been in the cohort if they had not taken a PE course, possibly seeking a better financial aid package by being full time; 8) Some students enrolled in remedial reading courses and 200-level vocational courses at the same time; 9) Appears that F grades were assigned instead of Withdraw grades due to attendance.

The Office of Enrollment Management and Student Retention (EMSR) also conducted follow-up phone calls to students in the cohorts who withdrew or did not return. The students who were not planning to return indicated it was because they had transferred to other colleges or relocated. A large percentage preferred to not answer the question, which indicates it would be appropriate to conduct a stronger research project geared at this group in 2005-2006. Of the students who were interested in returning, 44% indicated a need for improved advising. When asked the same question of the enrolled cohorts, 65.7% also asked for improved advising. This confirms that implementing mandatory orientation and advising for 2005-2006 is a need that should make a significant difference in current and future cohort outcomes. Cohort students who had graduated or been retained indicated there should have been more affordable child care and better financial aid available to them.

As part of implementing the College's Diversity Plan, an outside consultant was retained to conduct focus groups with students, including students who had withdrawn or dropped out. Unfortunately, despite three attempts, the consultant was unable to get students in these categories to participate in the group sessions, so additional information was not obtainable.

It should be noted, however, that in the focus groups with current students the underserved students who did participate indicated that PCC had a very positive and diverse culture and environment. Students did not indicate that racial issues were a factor in students leaving or being dissatisfied.

2005-2006 year:

- Utilize data gleaned from reports on first-time, full-time cohort students such as transcript analysis, billing/financial aid analysis, data not currently being collected, profiles of successful v. non-successful students (follow-up phone calls, focus groups, surveys) and other statistical reports and activities (mandatory orientation and advisement) to identify factors that data indicate contribute to lack of success.

- Utilize data from Assessment of Student Learning reports, Community College Survey of Student Engagement, Community College Survey of Faculty Engagement, AQIP priority plans, Professional Development Leadership Academy surveys to develop the highest quality instructional programs in the State of Colorado.

- Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005.

- Obtain, analyze, and utilize better demographic data, such as GIS, Zip Code, socio-economic, and educational level.

Additional College Specific Strategy # 1

Fully implement the PCC Enrollment Management Plan, as approved by Cabinet in August of 2005. Overall goal is to increase the fall enrollment headcount of all underserved students by 2.0 % for fall 2005 and by 2.5% for each of the following two fall semesters. PCC's percentage of underserved enrollment in Pueblo and the SWC campuses already exceed the percentage for the general service area. The Fremont campus is not likely to ever meet or exceed the percentage of underserved students in its general service area due to the high concentration of this group in the prisons, which we do not serve at this time. PCC will continue to recruit and

enroll more underserved students at all campuses, but will target specific instructional programs where underserved students have typically been underrepresented.

*Figure based on data in SURDS
All Underserved Students:
Fall 2004 Underserved Enrollment = 2206*
Fall 2005 Underserved Enrollment = 2250
Fall 2006 Underserved Enrollment = 2306
Fall 2007 Underserved Enrollment = 2364

Develop and implement a targeted marketing and enrollment plan for minority males. Overall goal is to increase the fall enrollment headcount of minority males by a total of 2.0% over the next three years.

*Figure based on data supplied by EMSR
Fall 2004 Underserved Male Enrollment = 791* (actual)
Fall 2005 Underserved Male Enrollment = 796 (goal)
Fall 2006 Underserved Male Enrollment = 802 (goal)
Fall 2007 Underserved Male Enrollment = 807 (goal)

Additional College Specific Strategy # 2

Utilize data and information on best practices obtained from System-wide Summit on Student Success, to be held on September 30, 2005. Overall goal is to increase the fall enrollment headcount of all underserved students by 2.0 % for fall 2005 and by 2.5% for each of the following two fall semesters. PCC's percentage of underserved enrollment in Pueblo and the SWC campuses already exceed the percentage for the general service area.

The Fremont campus is not likely to ever meet or exceed the percentage of underserved students in its general service area due to the high concentration of this group in the prisons, which we do not serve at this time. PCC will continue to recruit and enroll more underserved students at all campuses, but will target specific instructional programs where underserved students have typically been underrepresented.

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Strategic Priority: Student Access

Objective: Improve Distance Learning

Measure(s)
- **Task force recommendations implemented**

Strategies
- **System-wide steering committee will guide standardization and centralization**

Additional College Specific Strategy # 1

PCC will increase offerings of hybrid delivered instructional courses by a rate of 5% per year over the next three years. The expansion will target, but not be limited to foreign language, science, and mathematics courses, and will be promoted to high school PSEO programs, as well as to regular students and the communities served by the College.

Strategic Priority: Operational Excellence

Objective: Successful ERP implementation

Measure(s)
- **Modules are functional and errors are resolved by dates to be determined**

Strategies:
- **Colleges will provide necessary resources to assure successful implementation:**

PCC staff members have been actively involved in every phase of the ERP process implementation through implementation teams, SME teams and various training opportunities provided by the system office. PCC has covered the travel expenses for staff members related to these events and will continue to do so until the process is complete.   PCC has supported offices in their effort to secure coverage while staff members participate in committee work and/or training.   PCC employees are currently involved with the following implementation committees: Executive, Finance, Human Resources/Payroll, Student Services/Financial Aid.

Additional College Specific Strategy # 1

PCC has volunteered to serve as a beta test site, for the roll-out of the finance and HR Payroll modules scheduled for April 2006. Throughout the process PCC will provide appropriate training and information resources related to the implementation of these new systems.

PCC will continue to update FRS in tandem with the new Banner systems software as a tool to verify informational accuracy.   Several individuals serving on implementation teams will be responsible for providing training relating to their areas.   Training will be conducted through the PDLA office (Professional Development and Leadership Academy) and through site training visits to branch campuses.   Once implementation has occurred, campus-wide training will occur and will continue on an ongoing basis.

Strategic Priority: Operational Excellence

Objective: Fiscal Stability

Measure(s)
- **Reserve rate of at least one percent on June 30, 2005 increasing at least one percent each year to reach a reserve rate of at least four percent on June 30, 2008.**

PCC currently far exceeds the minimal expectations with a reserve rate of 9.1%. PCC will continue to stay above the minimum four percent range in coming years.

Strategies:
- **Continuous Improvement**

PCC will continue with conservative fiscal management strategies to maintain the required reserve above 4% or more. PCC utilizes a program review process to monitor the progress of instructional programs in maintaining or increasing FTE. PCC also utilizes a budget formula in formulating budget allocations. Budgets are built based upon projected FTE enrollments and an allocation process has been implemented to make certain that the college can operate within a balanced budget. PCC's leadership has expressed a commitment to implement fiscally sound budgets, monitor expenditures throughout the year and hold departments accountable for maintaining costs within the allocated budget.

Data:
PCC will maintain a reserve rate above 4% for each year.   With the effort to maintain and increase enrollment it is estimated that reserves will continue to remain around 9%, as long as there isn't a large drop in revenue. PCC will continue to utilize processes and data to maintain its fiduciary responsibility with resources.

Reserve
2003-04   9% - Actual
2004-05   9.1% Estimate
2005-06   9%
2006-07   9%
2007-08   9%

Strategies:
- **Maintain Adequate Reserves**

PCC will continue with conservative fiscal management strategies to maintain the required reserve above 4% or more. PCC utilizes a program review process to monitor the progress of instructional programs in maintaining or increasing FTE. PCC also utilizes a budget formula in formulating budget allocations. Budgets are built based upon projected FTE enrollments and an allocation process has been implemented to make certain that the college can operate within a balanced budget. PCC's leadership has expressed a commitment to implement fiscally sound budgets, monitor expenditures throughout the year and hold departments accountable for maintaining costs within the allocated budget

Strategies:

- **Increase Net Revenue**

PCC will continue to look for efficiencies in operations to lower operating costs and increase net revenue. As a recent example, during the Summer 2005, class sizes were managed to a break even level to reduce costs and maximize revenue. PCC anticipates implementing several strategies to continue to find ways to grow enrollment. Some of the strategies include: increased emphasis on recruitment of recent high school graduates; increased emphasis on recruiting displaced or unemployed workers; increased emphasis on recruiting GED students; and, efforts to increase financial aid assistance to students.

Additional College Specific Strategy #1

In April 2005 a budget allocation (based upon a budget formula) was distributed to departments. Budgets were built based upon projected FTE enrollments and an allocation process was implemented to make certain that the college would work within a balanced budget scenario. PCC will implement fiscally sound budgets, monitor expenditures throughout the year and hold departments accountable for maintaining costs within the allocated budget. PCC will also utilize processes such as the program review process and human resource alignment recommendations to monitor the effectiveness of instructional programs and support services and implement and develop strategies to increase enrollment.

The current budget process will be utilized in FY 2007 to ensure a budget which meets the College's mission of educating students while providing for necessary operational functions. The budget process utilized will make certain that PCC will meet or exceed the minimum reserve requirement of above 4%. PCC will also utilize processes such as the program review process to monitor the effectiveness of instructional programs and implement and develop strategies to increase enrollment.

In addition, through the AQIP process, in the Spring of 2005 a team of PCC staff developed a list of recommendations regarding human resource realignment. The recommendations provide strategies for evaluating human resources assigned to academic, student support and institutional support services. PCC's Administrative Team will review the recommendations and implement strategies that can effectively address issues where operational efficiency may be a concern.

Strategic Priority: Operational Excellence

Objective: Financial Aid

Measure(s)
- **Report on improvements in Financial Aid.**

<u>2004-2005 Year</u>

PCC Financial Aid Office added one additional staff position April 1, 2005. The additional staff person will assist with the Return of Title IV Funds process, assist with verification of student files and assist with providing information and service to students in completing financial aid applications and additional paperwork. The added position should provide additional customer service and more timely and accurate processing of student files and refund calculations.

PCC Financial Aid Office processed an additional 2.5% in Pell Grant funds over the previous year. The largest increase was in student loan volume where the office processed an additional 15% over the previous year which was itself a record high year for the college.

Measure(s)
- **Address audit comments**

The college has not received audit comments as yet for 04-05. Audit comments are usually received in October. PCC was not included in the audit for 03-04.

A. List audit comment
   a. N/A

B. Describe plans implemented to address comment
   a. N/A

C. Describe results of plans to address comment
   a. N/A

Strategies:
- **Train qualified staff in house**

  - PCC Financial Aid Director and Advisor attended training on Return of Title IV Funds calculations at Department of Education Region VIII training facility in Denver.
  - Financial Aid Assistant Director attended Department of Education Electronic Access Conference (EAC).
  - Newly hired Financial Aid Advisor attended Summer Institute which is a week long financial aid training seminar provided by the regional professional organization.
  - Financial Aid Director chaired monthly meetings of community college financial aid personnel. At these monthly meetings, financial aid personnel discuss changes to federal and state regulations, current policies and procedures, and computer issues related to providing financial aid.

- Return of Title IV Funds training provided additional interpretation of the regulations and an opportunity to ask specific questions. This resulted in more accurate calculations of federal refunds.
- EAC provided the Asst. Director additional training on the many aspects of sending and receiving data between the college and Department of Education.
- Summer Institute provided the new Advisor the basics of all federal financial aid regulations including student applications, federal methodology, student file verification, student eligibility, student loans and work study.
- Monthly financial aid meetings of the community colleges provides an opportunity to receive updated regulations or procedures from other agencies in one setting, such as an update from the Department of Education and an update from College Access Network, the state guarantee agency. It also provides a forum for exchanging problems and resolutions that individual colleges have experienced in the many aspects of administering financial aid including correct use of computer software and programs.

2005-2006 Year

Additional College Specific Strategy # 1

PCC will address any comments or concerns arising from the Financial Aid audit for 2004-2005.