Theme 3: What resources will we need?

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Strategic goal #1: *CCRI should maximize the capacity of the four campuses and off-site locations to support academic efficiencies, student success and program growth.*

Rationale: Efficient scheduling of all CCRI facilities is essential for effective resource management. Using the classrooms and other facilities to their optimum capacity will allow the college to increase enrollment, maximize computer/technology resources and enhance student-centered services. (Applies to A, B and C)

Recommendation A: Undertake a comprehensive review of the master schedule to ensure that the schedule provides students with appropriate access to courses/classes across campuses; optimizes and enhances the planning process; and maximizes institutional dollars. This review should ensure that classrooms are scheduled and utilized in a manner that is consistent with class size and technology needs.

Responsible areas: Vice President for Academic Affairs, Vice President for Business Affairs

Performance indicators: Use of the standardized metrics provided by the College Net system.
Revenues per FTE student.
Early enrollment numbers.
Average weekly room utilization of classrooms each fall semester.*
Average load ratio.*
Number of Students per section (day vs. evening - by location).
Number of sections offered (day vs. evening – by location).
Facilities utilization in evenings, Fridays, weekend, term break, summer, distance learning, off-site and other.
Utilization of media-equipped classrooms.*

Recommendation B: Evaluate distance education models, including online, hybrid and video-conferencing.
Considering pedagogy as well as cost measures, identify the courses most appropriate for distance education/video conferencing.

Responsible areas: Vice President for Academic Affairs

Performance indicators:	Number of distance learning courses/programs offered. Number of faculty offering distance learning courses/programs. Number of distance learning-related professional development opportunities offered to faculty.
Recommendation C:	Create a master plan that aligns physical plant projects, technology/ telecommunication initiatives and energy needs with the strategic direction of the institution.
Responsible areas:	Vice President for Business Affairs
Performance Indicators:	Development of a facilities/equipment master plan. Deferred maintenance.* Deferred maintenance percentage of unmet need.* Percentage of operating budget dedicated to repair and maintenance.* Amount spent to replace, repair or purchase equipment.* Number of classroom renovated.* Percent of technology equipped classrooms.
Strategic goal #2:	*CCRI should develop procedures to effectively manage the human resource allocations of the college.*
Rationale:	Personnel costs comprise over 80 percent of CCRI's budget. Utilizing our existing human resources for optimal effectiveness will enhance support for our faculty and staff while focusing on student-centered service.
Recommendation A:	Review staffing patterns and personnel management policies and procedures to ensure that they are consistent with student needs.
Responsible areas:	Vice President for Business Affairs, Vice President for Academic Affairs, Associate Vice President for Student Services
Performance indicators:	Ratio of part-time to full-Time employees (in all areas).* Faculty to student ratio. Student satisfaction. Establish quality benchmarks.
Recommendation B:	Develop a transparent process for human resource allocations that includes periodic evaluation of departmental staffing levels, a review of new position requests, a plan for filling existing vacancies and the management of part-time personnel needs.
Responsible areas:	Vice President for Business Affairs
Performance indicators:	Staff to faculty ratio.* Establish enhanced staffing needs assessment. Implementation of People Admin human resources software.

*This is a NACUBO metric.   2

Recommendation C: Promote cross-training and the equitable use of staff support to accommodate various departments/tasks. Flexible staff scheduling should be incorporated to maximize productivity and accommodate peak use times.

Responsible areas: Vice President for Business Affairs, Vice President for Academic Affairs, Associate Vice President for Student Services

Performance indicators: Employees trained in process improvement.*

Recommendation D: Review faculty compensation trends and market demand for academic programs.

Responsible areas: Vice President for Academic Affairs

Performance indicators: Comparative salary study.*
Peer review of compensation structures.

Recommendation E: Review the organizational structure of the institution to ensure its efficacy for a multi-campus, public, higher educational environment.

Responsible areas: President

Performance indicators: Peer review of organizational structures.

Strategic goal #3. *CCRI should identify mechanisms for generating additional revenues and resources.*

Rationale: Declining state funding requires that the college seek a regular and ongoing revenue stream from alternative sources of funding that are consistent with the mission and vision of the institution.

Recommendation A. Expand corporate partnerships and grant opportunities that are aligned to the mission and strategic plan of the college. External funding initiatives should adequately cover all overhead and indirect college costs and be reviewed for sustainability after the life of the grant.

Responsible areas: President, Dean of Institutional Advancement, Dean of Center for Workforce and Community Education (CWCE)

Performance indicators: Revised expansion plan.
Development of a federally approved indirect cost rate.
Annual giving.*
Sponsored award funding (grants)*
Foundation assets and revenues.*

External partnerships and collaborations with government education business industry and community groups.*
Number/Revenue associated with CWCE training contracts.

Recommendation B: Perform a comprehensive review of tuition rates, policies, and collection procedures, including comparative information from peer/neighboring institutions.

Responsible areas: Associate Vice President for Student Services

Performance indicators: Peer review of tuition policies.
Tuition vs. budget.*
Cost per student/per credit hour.*
Tuition and fees/student FTE projection.

Recommendation C: Create a policy for leasing and renting CCRI's facilities that is based on the actual cost to the institution, including overhead, technology use, repair and staffing.

Responsible areas: Vice President for Business Affairs

Performance indicators: Update facility rental charges based on actual costs from most recently completed fiscal year.
Development of policy for facility use/rentals by non-college groups.
Level of facility utilization by non-college entities.
Rental revenues.

Recommendation D: Review enrollment management practices regarding unpaid tuitions, including loan default rate and review of debt management.

Responsible areas: Vice President for Business Affairs, Associate Vice President for Student Services.

Performance indicators: Bad debt expense as percentage of tuition.
Loan default rate.*
Number of students reported to national credit bureaus.

Strategic goal #4. *CCRI should develop a transparent data-driven budget process that conforms to the college's mission and strategic priorities.*

Rationale: In order to make the budget process more available and understandable to the larger college community, the college will need to include more stakeholders and introduce additional data points into the decision making process.

Recommendation A: Develop regular and systematic data benchmarks that will inform budget allocation, program sustainability, new initiatives and institutional priorities.

*This is a NACUBO metric.

Responsible areas: Vice President for Business Affairs

Performance   Operating expense/student FTE.*
indicators: Instruction expense/student FTE.*
                         Student Services expense/student FTE.*
                         Scholarship/student FTE.*
                         Cost per student credit hours.*

Recommendation B: Promote greater accountability at divisional/department levels for all expenditures.

Responsible areas: Vice President for Business Affairs, Vice President for Academic Affairs, Associate Vice President for Student Services

Performance   Number of departments submitting completed budget requests on time.
indicators: Number of departments spending within budget allocations.
                         Number of requests/actions outside the budget process.
                         Number of training sessions on budget/finance topics.