

## 5 - Resources, Planning, and Institutional Effectiveness

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The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. The institution plans for the future.

### 5.A - Core Component 5.A

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The institution's resource base supports its current educational programs and its plans for maintaining and strengthening their quality in the future.

1. The institution has the fiscal and human resources and physical and technological infrastructure sufficient to support its operations wherever and however programs are delivered.
2. The institution's resource allocation process ensures that its educational purposes are not adversely affected by elective resource allocations to other areas or disbursement of revenue to a superordinate entity.
3. The goals incorporated into mission statements or elaborations of mission statements are realistic in light of the institution's organization, resources, and opportunities.
4. The institution's staff in all areas are appropriately qualified and trained.
5. The institution has a well-developed process in place for budgeting and for monitoring expense.

### Argument

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**1. The institution has the fiscal and human resources and physical and technological infrastructure sufficient to support its operations wherever and however programs are delivered.**

#### Fiscal Resources

The College has four primary revenue sources: state appropriations, student tuition and fees, state capital outlay, and grants. State appropriation is the largest of the four revenue streams comprising 55% of total revenue in AY15. Tuition and fees are the second largest revenue stream at 30% of total revenue. State capital outlay and grants comprise the remaining 15% of total revenue. The College has operated with a positive net income every year.

The Board approves budgets in July. The FY14 budget was approved on [July 29, 2013](#). The FY15 budget was approved on [July 28, 2014](#). Previous dates are available on request. The [FY14 financial audit](#) on the bottom of page 5 showed "unrestricted" at \$1,780,618 or approximately 50% of the total budget. The College received over \$1,300,000 in [grant awards](#) since 2011.

#### Human Resources

In FY15, the College employed 28 full-time and 27 adjunct faculty to educate an estimated 900 students. The FY15 student to faculty ratio was approximately 16 to 1. The College employs 23 full-time and approximately 2 part-time employees to support educational services. The College outsources IT services. The [College directory](#) lists full-time employees and their titles.

The College encourages professional development for all employees. Faculty members utilize Perkins funds for professional development. Faculty and staff have a specific line item in the budget dedicated to professional development. Over the past three years, faculty members have received \$75,248 in professional development training.

The [Faculty and Staff Survey](#) averaged 93.6% satisfaction for all questions asked in FY15; many of these questions evaluate College culture, job satisfaction, teamwork, etc.

### **Physical Infrastructure**

The College is located on 24.4 acres that include five buildings with a total of 178,000 square feet of classroom, lab, storage, and office space. The College [leases](#) the buildings from USD 305 until September 2018, when the bond issue on two of the buildings is retired. Ownership is then transferred to the College Board of Trustees.

Buildings B and C were built in 2002/2003, and Building A underwent a \$3 million remodeling project in FY11 and FY12. Building E had a \$1 million expansion project in FY13. In addition, there is vacant land adjacent to the College to meet the future growth needs of the College.

A Facilities Master Plan was completed in FY14 by Jones, Gillam, and Renz Architects to evaluate current facility needs, as well as future renovation/expansion. This Master Plan is used to guide decisions on facility upgrades and is re-visited frequently. The [Facilities Master Plan](#) is presented and discussed periodically at Board meetings; for example, [September 22, 2014](#) and [February 23, 2015](#).

Employees consistently identify the physical infrastructure as a strength as shown by the [Faculty and Staff Survey](#), questions 9 and 23 – 25. In the [Noel Levitz Student Survey](#), questions 10, 13, 18, 21, 24, and 39, students rank satisfaction of physical infrastructure at the College higher than the national satisfaction norm at other colleges. The [Advisory Committee Survey](#), question 8, ranked facilities very high.

### **Technology Infrastructure**

The Vice President of Instruction, Vice President of Administrative Services (who oversees IT) and faculty meet to discuss classroom technology needs frequently. As a result, classrooms have ceiling mounted projectors and independent labs. Faculty also selected Canvas as their learning management system. Software used in each program is up-to-date and relevant to the students' future occupations.

The Vice Presidents of Administrative Services and Student Services meet to discuss technology integration and solutions. They chose SonisWeb as the student information system and

QuickBooks Premier as the accounting system. Employees have current, up-to-date computers, as well as access to fax machines, scanners, and copy machines.

The College currently outsources IT services to Nex-tech, a local IT and telecommunications company. The College determined that outsourcing these services better fit its needs. For the cost of one employee, the College receives a multitude IT skills. Wireless access is available throughout the College's campus.

To maintain a vibrant technology infrastructure:

- A technology committee meets once each semester to discuss and make technology recommendations.
- Program Advisory Committees are a significant source of advice for technology needs by program.
- A general education classroom was modified to include Interactive Television (ITV) capabilities for real-time distance learning across institutions.
- High tech simulators add an exciting component to the curriculum in four programs: Welding, Auto Collision Repair, Truck Driving, and Construction. Approximately \$310,000 has been spent on virtual simulators.

The [Noel Levitz Student Survey](#), questions 18 and 31 rank technology satisfaction higher than the national average. The [Advisory Committee Survey](#), FY14, question 14, ranked program equipment and technology very high. In FY14, the College spent \$179,156 on its [technology infrastructure](#).

**2. The institution's resource allocation process ensures that its educational purposes are not adversely affected by elective resource allocations to other areas or disbursement of revenue to a superordinate entity.**

The College is not governed by a superordinate entity, thus does not disburse revenue to such a body. Distribution of resources is based on a budgeting process that evaluates historical data as well as new initiatives and priorities. Each instructional program has a budget managed by a Department Chair and is overseen by the Vice President of Instruction.

In the Spring, the Budget Committee meets to evaluate the current budget and [plan the next year's budget](#) based on historical budgeting data, analysis of enrollment, state funding, new initiatives and a variety of other factors. Program review, assessment of student learning, and strategic priorities all impact the budgeting process. Eventually, a budget is prepared for the President and Board to review and evaluate. The Board compares prior year's data to projected revenue and expenditures for the next fiscal year. In July, the Board approves the College's annual budget.

**3. The goals incorporated into mission statements or elaborations of mission statements are realistic in light of the institution's organization, resources, and opportunities.**

Strategic and operational goals are mission driven, achievable, and monitored as part of monthly Board meetings. Strategic goals advance the College's mission; annual objectives are created to achieve strategic goals. The [goals and objectives in the strategic plan](#) are realistic and appropriate for the organization.

Board of Trustees sets realistic goals and objectives in key areas such as student success, enrollment, finances, facilities, and accreditation. Mission documents are included in divisional operational plans for instruction, student services, administrative services and executive. Additional division level operational objectives are added in specific areas where improvement is sought. For example:

- [Administrative Services Operational Plan](#) has a variety of facilities and technology objectives that go beyond mission documents.
- [Executive Operational Plan](#) includes objectives in human resources, outreach, and grants/planning objectives.
- [Student Services Operational Plan](#) includes access, retention, and efficiency objectives.
- [Instructional Operational Plan](#) has a variety of program expansion, faculty credentials, and general education objectives.

**4. The institution's staff in all areas are appropriately qualified and trained.**

On July 3, 2012, the [candidacy approval letter](#) said:

"... in granting candidacy to the College, the Board emphasized the importance of the College completing its plans during the candidacy period to raise significantly the academic credentials of the faculty."

As a result, the [biennial team report, page 12](#), indicated 3C was not met and on page 13, that 5A is not met - due to 5.A.4, for the same reasons.

Note: after receipt of the candidacy letter and biennial visit, the language in this sub component changed from "credentialed" to "qualified."

The College took the following actions, addressed more fully in 3.C.1:

1. Passed policy to improve credentials.
2. All technical faculty were required to have a minimum of an AAS Degree by May 2015.
3. Hire full-time general education instructors.
4. Hiring strategies for vacant technical instructor positions emphasized bachelors or higher.
5. Clarify credential requirements for technical faculty teaching in AAS programs as opposed to certificate of completion courses.

As a result of these actions, for faculty teaching in programs that lead to an AAS Degree:

1. The number of faculty with a bachelor or higher increased 75% from 16 in FY11 to 28 in FY15.
2. The percent of faculty with a bachelor's degree or higher in FY11 was 61.54% (16/26); the percent of faculty with a bachelor's or higher in FY15 was 73.68% (28/38), a 12.15% increase.
3. The percent of faculty with a certificate or no degree in FY11 was 11.5%. In FY15 it was zero; all technical faculty members have at least an AAS Degree.
4. In FY11, zero faculty members were on educational plans to advance their degree. In FY15, ten faculty members had active educational plans to earn a bachelor's or master's degree.

For faculty teaching courses that lead to a certificate of completion:

1. The percent of faculty with an AAS or higher increased from 85% in FY11 to 100% in FY15.

This section identifies additional evidence.

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Most technical faculty teaching in programs that lead to an AAS Degree either have a bachelors or are working towards one. General education faculty have master's degrees plus 18 credits in their content area. All faculty teaching courses that lead to a certificate of completion have a minimum of an AAS Degree. [Faculty credentials](#) have improved significantly since the candidacy self study. The College's [Teaching Credentials Policy](#) establishes expectations for instructor qualifications. The faculty [Tuition Assistance Policy](#) encourage all faculty to improve credentials.

Technical instructors teach the program's curriculum. They obtain and maintain professional certificates and program accreditation where applicable. Faculty members are required to attend in-service activities, participate on College committees, and attend staff development activities. Most faculty members participate in assessing and documenting student learning.

New faculty members without teaching experience are required to complete an instructional preparation course from Pittsburg State College or Hutchinson Community College. The College also requires an orientation program for all new full-time faculty members to assist them in preparing for classroom instruction. The College has a mentoring program where veteran faculty members are matched with new faculty members.

The CEO, CFO, and CAO each have master's degrees and significant experience in their areas. The advisor, outreach coordinator, and institutional research/registrar have master's degrees. The learning resource specialist, director of grants and planning, and instructional project coordinator have bachelor's degrees. Of the remaining 9 non-facilities employees, most have AAS degrees; three are working toward bachelor's degrees. Each has significant experience in their area of

expertise. The [Employee Tuition Assistance Policy](#) encourages employees to improve their academic credentials. Non-faculty employees participated in a variety of [professional development activities](#) in FY15, such as student services, facilities Hazardous Waste; OSHA, HLC, etc.

**5. The institution has a well developed process in place for budgeting and for monitoring expense.**

A budget is developed by the Budget Committee each spring for the upcoming year. The Budget Committee is comprised of the Vice President of Administrative Services, one staff member from Student Services, and two faculty members. The staff and faculty members are randomly selected each year. This process ensures all faculty and staff are involved in the budget process over time and to increase transparency.

The Budget Committee evaluates the three previous year's budgets and actual expenditures to understand the financial history of the College and expose trends. After the financial history is evaluated, the Budget Committee turns their focus to the future. The economy, job placement data, and community needs are assessed to help forecast future enrollment data. Lastly, the Budget Committee analyzes current factors. These factors include budget requests, personnel comparisons to like-sized institutions, and facility needs. These requests are then prioritized based upon input from all of the Vice Presidents, the President, and the Budget Committee.

Once the historical, current, and future data is compiled, the Budget Committee creates a preliminary budget and [3-year projected budget](#) to be presented to the President of the College. Once the budget is approved by the President, a final fiscal year budget is presented to the Board of Trustees for approval in July.

The budget is monitored monthly at the department, division, and the institutional level. Each program receives monthly reports to monitor spending in their various budget categories. On a division level, each Vice President receives a monthly report of year-to-date expenses broken out by line item for their specific area. Each line item is color-coded to show whether that expense line is on budget, slightly over budget, or severely over budget. At the Institutional level, the President reviews all line items in the same manner as the Vice Presidents. Monthly and year-to-date reports of expenses and revenues are presented to the Board of Trustees.

The Board of Trustees review expenses monthly, for example, the [October 27, 2014](#) action item and monitoring report. The [Board Policy Manual](#) emphasizes financial control. Page 9, requires Board approvals for any item over \$20,000, any expenditure out of reserves, approval of the annual budget and to review the audit report directly with the auditor. Several other financial controls are included throughout the Board's Policy Manual. Starting January of every year, the College's Chief Financial Officer includes an estimated fiscal year projection as part of the Board monthly action item. Example, [March 24, 2014](#).

## Sources

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- 10 27 14 BOT Agenda Summary
- 2 23 15 BOT Agenda Summary
- 2013 Noel Levitz Student Survey
- 3-24-14 BOT Agenda Summary
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- 9 22 14 BOT Agenda Summary
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- Facilities Plan
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- Final Biennial Visit Team Report 12-20-13
- Final Biennial Visit Team Report 12-20-13 (page number 12)
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- Five Year History - PSA and SB155
- FY13-FY15 Strategic Plan
- FY14 Administrative Services Operational Plan
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- FY14 Instructional Operational Plan
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- FY15 Student Services Operational Plan(2)
- HLC Final Candidacy Letter 7-2012
- Human Resources - Tuition Assistance
- Human Resources - Tuition Assistance - Faculty
- Instruction - Teaching Credentials
- List of Grants Awarded to SATC
- Non-Faculty Professional Dev & Training
- Outcome Metrics Summary
- Three-Year Future Budget Projection FY16-FY18
- Tiered Funding Cost Model Explanation
- USD 305 SATC Lease (6-18-09)

## 5.B - Core Component 5.B

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The institution's governance and administrative structures promote effective leadership and support collaborative processes that enable the institution to fulfill its mission.

1. The governing board is knowledgeable about the institution; it provides oversight of the institution's financial and academic policies and practices and meets its legal and fiduciary responsibilities.
2. The institution has and employs policies and procedures to engage its internal constituencies—including its governing board, administration, faculty, staff, and students—in the institution's governance.
3. Administration, faculty, staff, and students are involved in setting academic requirements, policy, and processes through effective structures for contribution and collaborative effort.

### Argument

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**1. The governing board is knowledgeable about the institution; it provides oversight of the institution's financial and academic policies and practices and meets its legal and fiduciary responsibilities.**

Page nine of the Board Policy Manual requires approval of "[Additions, deletions, or changes in college policies](#)." This includes sections of the Online Policy Manual called "Instructional" and "Financial." The Board approved all College policies on the date of initial separation from U.S.D. 305, [July 1, 2009](#). Initial policies were created by representatives from the Board, faculty, and administration. In 2013-2014, the College went through a year-long process to update its policies. The Board approved all updated policies again on [September 22, 2014](#). Included are many financial and instructional policies.

The [FY13-FY15 Strategic Plan](#) and [Strategic Plan 2009-2012](#) identify fiscal strength and quality of instruction as goals. Monitoring reports provide updates on progress toward these goals. The Board Policy Manual includes policies on complying with state and local laws, as well as ethical and appropriate behavior. All meetings of the governing Board of Trustees are open, public meetings conducted in accordance with the Kansas Open Meetings Act. Board agendas and minutes are maintained as public records and are posted on the College's website.

When the Board was established in 2008, the goal was to ensure that it [represented the community](#) and the programs at the College. The [nine-member FY15 Board](#) includes members from healthcare, construction, heating and air conditioning, manufacturing (2), business (2), higher education, and city government. Two board members serve on Program Advisory Committees at the College. A third serves on the College's Foundation. Five Board members hire graduates from the College. The College's Board members are knowledgeable about the College and have a vested interest in its success.

At the onset, one of the primary goals of the Board was financial oversight of the College. Page nine of the Board Policy Manual requires Board approval for the annual budget, College expenditures over \$20,000, tuition and fees, facilities remodeling, lease agreements, acquisition of real property, approval of full-time employees, spending reserve funds, and approval of the Annual Financial Audit. Page 28, Executive Limitations, addresses financial condition, "The President shall not cause or allow the development of fiscal jeopardy or a material deviation from the Board approved budget." Every Board meeting includes review of financial reports and monitoring reports. The annual audit is presented directly to the Board by the auditor. For example, see the [January 26, 2015](#) Board meeting "public comments" section.

The [Board's Policy Manual](#) regulates financial compensation and benefits expenditures on page 30 and expectations for asset protection is defined on page 31. The Board includes a financial performance indicator as part of the President's job description on [page five](#). The Board receives and approves monthly financial reports at regular open meetings. The reports track College progress toward meeting revenue, expenditure, and enrollment objectives.

The Board is focused on instructional quality and oversight. Page nine of the [Board Policy Manual](#) requires the Board to approve "educational program – AAS requirements, additions, suspensions, or terminations." The College must also have Board approval to suspend an academic program (page 9). Board monitoring reports include assessment of student learning, annual program reviews, and multiple academic reports on student success/learning (WorkKeys, Third Party Testing, Third party certifications, job placement, and NOCTI.) Board meetings provide monitoring reports on academic programs. Examples: [September 22, 2014](#), [October 27, 2014](#), [December 22, 2014](#). Board approval of new and updated academic policies at the [October 27, 2014](#), Board meeting. Student success information is usually reviewed in the fall semester meetings.

## **2. The institution has and employs policies and procedures to engage its internal constituencies – including its governing board, administration, faculty, staff, and students – in its institution's governance.**

The College uses a functional [organizational structure](#) with three divisional Vice Presidents who report to the President. Each senior administrator is empowered to lead their area. This fosters engagement as the Vice Presidents in turn empower their staff. The College endorses a [shared governance philosophy](#) where employees work together in a non-hierarchical environment. The College policy on shared governance includes the following statement:

It is imperative that those providing leadership participate in the decision making process and do so in an environment of cooperation and trust.

The Board follows the Policy Governance model which focuses the Board's role on "ends" and empowers employees to establish "means." This philosophy engages internal constituents in governance. The Board's Policy Manual includes governance related expectations in many locations, primarily [pages 6-8](#) (especially 8), item # 3 on page 10, and item #1 on page 27. The

[Faculty and Staff Survey](#) evaluate many areas of the College. Questions 12, 15-17, 19, and 26 are governance related. The Board reviews the Faculty and Staff Survey [annually](#).

The College relies on [several committees](#) to provide governance in key areas. In most committees, representation includes a variety of employee classifications. Committees include: Facilities, General Education, Safety, Technology, Budgeting, Academic Affairs (curriculum), Assessment, Retention, and the Steering Committee. Ad hoc committees are created when needed. For example, the College has created ad hoc committees to study leadership, employee retention, and strategic planning.

The President's Cabinet, made up of the President and Vice Presidents, meets weekly to discuss a variety of institutional issues. Minutes are sent to employees for input on items discussed during these meetings. Employees have remarked many times how appreciative they are to receive this information. This inclusion supports the College's shared governance philosophy.

The College's Extended Cabinet meets once a month. Membership includes President's Cabinet, Directors, Coordinators, faculty and the Student Government Association President. This group provides updates and reviews and discusses various issues across the College. Minutes are kept and sent to employees. This allows many sectors of the College to be more engaged and participative in College affairs. Sample minutes from [President's Cabinet and Extended Cabinet](#).

### **3. Administration, faculty, staff and students are involved in setting academic requirements, policy and processes through effective structures for contribution and collaborative effort.**

Most employees are engaged in at least one, if not two or three committees allowing extensive inclusion on decision making. Board meetings, where policies are approved, have an open comment period for employees to express their opinions.

In 2013 and 2014, the College researched and updated its employee and faculty handbooks. An ad-hoc committee of employees reviewed policies in both areas and made recommendations to the administration on format, design, and migrating to an online manual. The College's administration created a new, merged [Online Policy Manual](#). Employees were given the opportunity to vet policies for several months. The Policy Manual includes 15 instructional policies. Many more instructional policies are included in the Student Services section of the online manual. Examples include [Academic Freedom](#), [Curriculum Change](#), [Syllabus Requirements](#), [Policy and Procedure Development](#).

The [Academic Affairs Committee](#) is responsible for curriculum oversight. Membership includes faculty, the Vice President of Instruction, Allied Health Coordinator, Registrar and a student. This Committee creates and approves academic policies and procedures to be sent to the Board of Trustees for approval. The Committee meets as needed, usually monthly.

The [Assessment Committee](#) is responsible for managing the Assessment and Action plan processes. Committee membership includes five faculty members, the Learning Resources Specialist, and a student. The Committee oversees the instructional rubric, mapping, assessment plans, timelines, and provides feedback to faculty. In addition, the Committee provides training to faculty as needed on measuring student learning. The Committee meets as needed, usually monthly.

The [Student Government Association](#) (SGA) represents the student body of the College and includes Student Ambassadors from every program. The College relies on and encourages student leadership. The College's student body has members on the Assessment Committee, Academic Affairs Committee, and Extended Cabinet. In 2009, 2012, and 2015, student government input was sought for the three-year strategic planning cycle. In FY15, a sub-committee of student government members reviewed the Student Conduct Code, Academic Appeal, and Grievance Process. Student Government meets monthly or more often as needed.

## Sources

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- Faculty and Staff Survey FY10-FY15
- FY13-FY15 Strategic Plan
- Instruction - Academic Freedom
- Instruction - Curriculum Changes
- Instruction - Syllabus Requirements
- President - Policy and Procedure Development
- President - Shared Governance
- Sample of Cabinet Minutes

- Samples of SGA Minutes
- SATC Committee Membership
- SATC Org Chart FY14-FY15
- SATC Strategic Plan 2009-2012

## 5.C - Core Component 5.C

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The institution engages in systematic and integrated planning.

1. The institution allocates its resources in alignment with its mission and priorities.
2. The institution links its processes for assessment of student learning, evaluation of operations, planning, and budgeting.
3. The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.
4. The institution plans on the basis of a sound understanding of its current capacity. Institutional plans anticipate the possible impact of fluctuations in the institution's sources of revenue, such as enrollment, the economy, and state support.
5. Institutional planning anticipates emerging factors, such as technology, demographic shifts, and globalization.

### Argument

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#### **1. The institution allocates its resources in alignment with its mission and priorities.**

For the FY13-FY15 Strategic Plan, the College used a strategic planning approach called Policy Development or "X-Matrix" planning. One of the benefits of X-Matrix planning is the prioritization of strategic goals and annual objectives. The strategic goals are discussed at length and entered in priority order. The Board uses the goals to prioritize annual objectives and measures. This process is repeated annually so the strategic plan is up to date and adjusted as needed. For FY15, the Board discussed and prioritized annual objectives on [June 23, 2014](#) and [July 28, 2014](#). For FY14, the Board discussed and prioritized annual objectives on [July 29, 2013](#), at a special meeting on [August 9, 2013](#), and again on [August 26, 2013](#). The X-Matrix is included as an appendix to all Board meetings.

The College allocates resources based on prioritized strategic goals and annual objectives, which align with the mission of the College. Generally, objectives closest to the "X" receive more resources than those furthest away from the X. For example, the [FY13-FY15 Strategic Plan - FY15 Update](#) annual objectives on the 9 o'clock side of the matrix (page 5):

1. Expand Broad Community Outreach/Partnerships
  - The College has created post secondary articulation agreements, developed K-12 partnerships (Center for Excellence Grant) to improve access to post-secondary education.
  - The College created two new positions: Outreach Coordinator and Executive Director of the Foundation. The outreach coordinator works specifically with economically and educationally disadvantaged in the Salina community. The Executive Director of the Foundation establishes stronger relationships with community stakeholders and creates new industry partnerships.

- Based upon immediate industry need and demand, the College expanded its welding facility from 20 to 86 students. The welding program added two new faculty members. This expansion cost \$1,000,000 and was funded 20% by the Kansas Department of Commerce, 7% by industry, and 63% by Salina Tech.
  - A truck driving instructor was added in FY15.
2. Achieve HLC accreditation.
    - The College expanded its general education offerings to increase the number students graduating with degrees. As such, the College hired 2.75 full time general education faculty.
    - To strengthen learning support services, the College hired a .6 time Learning Resources Assistant. This new position assists the Learning Resources Specialist with assessment testing and other services.
    - The College allocated funds to hire an HLC consultant who conducted two in-services for College employees. The College hired a second consultant to review the self study.
    - The College pays approximately \$20,000 annually toward tuition and fee reimbursement for faculty earning a bachelor's or master's degree.
  3. Operate in a balanced budget.
    - To operate in a balanced budget, the Board of Trustees analyzes revenue and expenses monthly.
  4. Lower the FA default rate.
    - The College hired a default management solutions company, Wright International Student Services, to assist students in bringing their student loan accounts current and/or prevent their default. The default rate declined 7.6% in FY15.
  5. Student success data ranks the College in the top 25% in the state.
    - The data was discussed by the Board at the February 23, 2015 meeting.
  6. Foundation raises \$50,000 cash.
    - As stated in the first annual objective, the College established an entirely new Executive Director of the Foundation position to increase community relationships and raise money. The College raised \$51,000 in FY15.
  7. 5% enrollment growth on an annual basis.
    - FTE declined 3% in FY14. The College created the Center of Excellence Scholarship in FY14 that allows secondary students to enroll in technical courses for free. This scholarship has increased the number of secondary enrollments in FY14 and FY15.

- The College added an evening welding program in spring 2015 and will expand the dental assisting program in fall 2016. The College added a truck driving program in the spring of 2015. Nineteen of 26 two year colleges in Kansas experienced enrollment declines in FY15.
8. Increase the diversity of the student body based on regional demographics.
- As stated in the First Annual Objective, the College created a new Outreach Coordinator position to work specifically with economically and educationally disadvantaged in the Salina community to remove financial and emotional barriers of entry into the College.

The [Faculty and Staff Survey](#), question 16, 89.7% of the employees felt College resources were distributed appropriately.

## **2. The institution links its processes for assessment of student learning, evaluation of operations, planning and budgeting.**

In 2012, when the College became aware of the new criteria, this sub-component was identified as an area that needed improvement. While the College engaged in multiple plans and shared decision making, the plans were generally independent of one another.

At the 2013 HLC annual meeting, College employees prioritized attending planning related sessions. Two institutions provided the College with suggestions to improve planning linkages: State Fair Community College linked multiple indicators to academic program reviews and Oklahoma City Community College's presentation integrated multiple plans together. Both provided a foundation of new planning ideas for the College.

In the summer of 2013, the College created a measure to improve planning linkages in its FY14 [Strategic Plan](#). A new annual program review process was developed that linked multiple sources of data into one spreadsheet, including assessment and budgeting information. The College summarized much of this data to create an [institutional performance dashboard](#).

In 2012, the College moved to the X-Matrix strategic planning model. This model linked goals, objectives, and measures to the mission. After the OCCC presentation, the College created Divisional Operational Plans that were linked to the strategic plan. These plans include linkages to HLC criteria. Operational plans in turn link to other plans. For example

- The [FY15 Administrative Services Operational Plan](#) is linked to budgeting, facilities plan and several committees which provide planning input (like technology and safety).
- The [FY15 Instructional Operational Plan](#) is linked to the general education assessment. The [FY13 Instructional Operational Plan](#) is linked to assessment of all programs.

The College wanted to improve budgeting links to assessment, operations, and planning. In 2014, the College established a Budget Committee to review additional data, such as:

- Facility requests must include documentation of need according the Facilities Master Plan.
- Instructional capital requests must be linked to the improvement of a core section of that program's annual review.
- Technology requests must include documentation indicating need from the Technology Committee.
- Instructor's equipment request must be linked to one of the core sections in the program review and justify how this purchase request will improve that particular core section. This process requires instructors to understand all facets of their program and only request equipment that will directly impact completion rates, job placement, student learning, student satisfaction, or its financial performance.

In FY15, the [Budget Committee](#) created a [spreadsheet](#) that linked budgeting decisions to operations, student learning, and planning. These requests are prioritized based upon need and relationship to strategic goals and planning. This document is then presented to the President's Cabinet for verification that funds are allocated properly and to identify the source of funds. The Budget Committee is comprised of the Vice President of Administrative Services, a staff member, and two faculty members. Membership rotates to allow inclusiveness.

The "financial indicator" section of the annual program review links enrollment data with financial data such as post-secondary funding, secondary funding, tuition rates, fee rates, fixed and variable costs. This data is analyzed in a [financial spreadsheet](#) before being loaded into the annual program review.

### **3. The planning process encompasses the institution as a whole and considers the perspectives of internal and external constituent groups.**

The College's first strategic plan in 2009 was developed with input [from multiple stakeholders](#). The College held several meetings with employees to evaluate the College's mission, create a College vision, and establish the College's values, and strategic priorities. The President held over 20 meetings with external stakeholders to solicit input on strategic priorities for the College. External stakeholders included community leaders in manufacturing, service, K-12, higher education, KBOR, the Chamber of Commerce, City Manager, etc. Data was summarized and sent to the Board for discussion. The Board of Trustees prepared a strategic draft and returned it employees for input before adoption.

The [process](#) for the preparation of the FY13-FY15 Strategic Plan was identical. Multiple meetings on and off campus were held to collect input from various stakeholders. It was during off campus meetings at businesses where the College became aware of the significant shortage of welding graduates. This was reflected as an Annual Objective in the Strategic Plan. The College worked with business partners and the state to expand the welding facility as a result of input from constituents.

The recently approved FY16-FY18 Strategic Plan followed the same process, engaging [employees and the community and summarizing data](#) for the Board to evaluate. For the FY16-FY18 Strategic Plan, a Strategic Planning Committee coordinated on-campus meetings with employees. The President will continue to meet with external groups.

The operational plans include input from Departmental Directors and Coordinators. The Facilities Master Plan was created with help of the Facilities Committee. The Emergency Action Plan was developed by the Safety Committee. The retention, budgeting, and assessment planning are also committee driven. One of the advantages of a small organization is most employees are involved in planning in one way or another. Minutes from committees that has a direct impact on planning:

- [Safety Committee minutes 12-12-12](#)– Discussed need for student injury procedure and Emergency Action Plan. All areas of concern were addressed.
- [Safety Committee minutes 10-3-14](#) – Discussed need for emergency action booklets. Existing booklets were dated. New [Emergency Action Plan](#) booklets have thus been created.
- [Budget Committee minutes 5-12-14](#) – Discussed need for new system of allocating funds to purchase equipment based upon program dashboards. Implementation will occur for FY 16 budget in spring of 2015.
- [Facilities Committee minutes 10-3-14](#)– Discussed future need for general classroom space. As the College expands its offering of general education courses, general classroom space has become more difficult to schedule. Consider planning for expansion of facilities.
- [Assessment Committee minutes 10-1-14](#) – Discussed how and where assessment of student learning can be improved. Plan to assess ten general education courses in the fall of 2014.
- [Retention Committee Minutes](#) – Set a plan to identify why students are leaving, the timing of their decision, and what the College can do better to retain these students. Discussed identifying high risk students, better tracking of progress once classes have started, and monitor specific programs with a low retention rate.

**4. The institution plans on the basis of a sound understanding of its current capacity. Institutional plans anticipate the possible impact of fluctuations in the institution’s sources of revenue, such as enrollment, the economy and state support.**

The College’s annual budget has been consistently accurate the past five years, close to revenue and expense forecasts. The College includes historical analysis when budgeting, but also analyzes the impact of the economy, enrollment, and state support on future revenue projections. For example:

- [Economy](#) – the College projects post-secondary enrollment revenue based on economic indicators such as unemployment. As Kansas has been in economic recovery since 2011, the College has budgeted for flat or mildly declining enrollment (more students working

than going to college). This allows the College to be responsible in creating a budget that is realistic and accurate. The College will budget for a mild enrollment decline in AY16 due to strong economic indicators. This projection is also influenced by the 20 day census report in FY15 where enrollment declined in 19 of 26 Kansas two year colleges.

- Enrollment – The College tracks enrollment in the spring/summer with [weekly reports](#) and a 20 day census report in the fall. The College compares projected tuition revenue with actual tuition revenue. Monthly Board monitoring reports allow the College to evaluate if anticipated tuition revenues in the annual budget will be met. The College monitors historical enrollment by program. Board monitoring report on census day and IPEDS enrollment was on [October 27, 2014](#); census day enrollment at other colleges is in appendix G.
  - The College had an enrollment management plan in 2010 and 2011. From 2012 – 2014, enrollment management planning was embedded into operational and strategic plans. In FY15 the College reverted to the traditional [enrollment plan](#), updating it in FY16 with pertinent data.
- State Support – The Governor and legislature are supporters of technical education. They promote technical education frequently. In FY13, a new measure, Senate Bill 155, earmarked new funding for high school students to enroll in technical education courses tuition free. The College created the Center of Excellence scholarship to encourage students to enroll and maximize this funding. Revenue projections based on secondary enrollment are included in the budget and monitored. The Center of Excellence Grant has generated approximately \$300,000 more in tuition revenue than previous years.

Conversely, Kansas is one of the few states that has not seen an increase to post-secondary funding during the economic recovery. The College is operating at pre-2008 post-secondary funding levels due to cuts in FY10, FY11, and FY15 of approximately \$200,000. Post-secondary and secondary funding is closely monitored in the revenue budget.

Forecasting - the Budget Committee prepares a 3 year projected budget based upon historical spending, technology and equipment needs, enrollment trends, the economy, state support, and tuition increases. The College understands the extended budget is a projection based upon many unknowns, so yearly monitoring and adjustments are necessary. In the final six months of the fiscal year, the College forecasts the total revenue and expense as part of the Financial Monitoring Reports.

The Board of Trustees compares actual results from previous year estimates (action item agenda) every July. Examples: [July 25, 2011](#), [July 23, 2012](#), [July 29, 2013](#), and [July 28, 2014](#).

### **Instructional Planning**

The College takes a low risk/high reward strategy toward program expansion. The College has expanded current programs with waiting lists, have labor market data supporting expansion, and sources of grant revenue. For example, Welding Technology successfully expanded from 22 to 86 students. The Dental Assistant program plans to expand from 18 students to 30 students in the next two years. Waiting lists, labor market data, and grant funding fueled each expansion.

The College expanded its CDL program into a 12 credit Truck Driving Program in FY15 after commitment from local and regional industry to support the program with donations. The College collected \$240,000 in grants and \$20,000 in cash contributions to start this program. Partners leased trucks and trailers at minimal annual costs. This expansion was justified by labor market data which indicated a crisis shortage of truck drivers.

Conversely, the College has had to decline new program requests from constituents if the risk was too high. For example, the local hospital asked the College to start a nursing program, a medical coding program, a surgical technician program, and a pharmacy tech program. Due to the cost of starting these programs, the lack of industry financial support and grant support, the College has not yet ventured into these areas. Enrollment in these programs in other colleges in Kansas appears questionable, as well. However, if state funding improves, expanding healthcare is an opportunity the College will explore.

The [annual program reviews](#) described in detail in 4.A.1, includes revenue, enrollment, state support, student success, student learning, and student satisfaction data. These annual reviews are a significant source of input for instructional decision making.

### **Student Services Planning**

The College used the same process to create a new [outreach program](#). Poverty data indicated a need; lower than normal diversity numbers at the College indicated a strategy was necessary to attract minority students. There was community support to start the program and grant funding was available. In FY13, eight students were enrolled; in FY15, 68 students have enrolled.

The College selected SonisWeb as its Student Information System in 2011. SonisWeb uses minimal financial and IT resources, is an effective institutional research tool, integrates with federal financial aid and national clearinghouse, and is easy to operate.

### **Facilities Planning**

A [Facilities Master Plan](#) was developed by Jones Gillam Renz Architects in 2013 to analyze the current and projected facilities needs at the College. The Facilities Master Plan helps the institution anticipate and project HVAC, roofing, expansion, and other costs.

A facilities remodeling project completed in 2012 integrated instruction, business office, and student services into an efficient one-stop location. This decision allowed the College to eliminate one position.

## **5. Institutional planning anticipates emerging factors, such as technology, demographic shifts, and globalization.**

The College's strategic, operational, facilities, technology, and student services planning includes examples of emerging factors in technology, demographic shifts, globalization, and increased reporting and accountability. Plans collect and embed emerging factors using the following strategies:

- The College's [Strategic Plan](#) included an "efficiency and effectiveness" objective in FY14 based on increased reporting and accountability from the state, the federal government, and the Board of Trustees. As a result, Student Services successfully integrated the SonisWeb student information system with federal financial aid software, College accounting software, and improved the usage of the institutional research reporting features of SonisWeb. SonisWeb was modified in FY15 to include an online application that loads directly into the system.
- Program Advisory Committees and state curriculum alignment members are current in their fields, providing information on trends that impact equipment/curriculum. For example, the College recently purchased a geothermal heat pump for HVAC and a virtual reality painting simulator for the Auto Collision Repair program based on Advisory Committee input. Both were approved at the [October 27, 2014](#) Board meeting.
- College-wide committees provide leadership on multiple plans. For example, based on a [Technology Committee recommendation](#), the College recently purchased Citrix, allowing students to log into industry specific software from anywhere in the United States.
- The College's [strategic plan](#) (FY15) includes a diversity objective due to demographic shifts in the community and College enrollment. This influenced hiring; since FY13, the College has added two Hispanic faculty members.

Participation in local, state and national conferences/meetings is another way the College collects and monitors future trends for planning. For example:

- The mandatory placement policy was developed from participation in ACT national conference.
- A developmental education strategy is emerging through participation in the National Association of Developmental Education conference.
- The Student Services Operational Plan in [AY14](#) and [AY15](#) was influenced by employee participation in the national financial aid conferences. Both operational plans include financial aid goals. A financial aid objective is included in the [Strategic Plan for FY15](#).
- Employee attendance at meetings and workshops influences decisions, policy, and procedure. For example:
  - The Institutional Research/Registrar participates in the KBOR summer data workshop.
  - The Director of Grants and Planning attends Perkins training workshops, TRAC 7 grant training workshops, and state performance agreement training sessions.
  - Administrators participate in multiple state meetings with their peers and workshops such as the Kansas Workforce Summit and the Kansas Council on Workforce Education. The information collected influences budgeting decisions (tuition rates may be set based on state feedback).
  - Academic transfer decisions are made by system instructional meetings.

- State policy decisions such as geographic jurisdiction are made based on state President's meetings.
- Technology decisions and the usage of notepads by students were influenced by a Kansas Workforce Summit presentation.
- Locally, College employees participate in the Chamber of Commerce planning sessions; they help the College bring partners together to meet community needs. For example, the welding expansion was facilitated by Chamber of Commerce staff and is included as an annual objective in the Strategic Plan for FY14. The new truck driving program was facilitated by Chamber of Commerce staff.
- The College Outreach Coordinator and President participate in Circles of the Heartland, influencing College diversity planning. Information helps shape outreach curriculum to better serve educationally and economically disadvantaged.
- The Strategic and Operational Plans include multiple priorities based on information learned at HLC annual meetings and assessment workshops, including academic qualifications, assessment, general education, developmental education, planning integration, etc.

## Sources

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- 10 27 14 BOT Agenda Summary
- 1-27-14 BOT Agenda Summary
- 14-15 Weekly Enrollment Count
- 6-23-14 BOT Agenda Summary
- 7-23-12 BOT Agenda Summary
- 7-25-11 BOT Agenda Summary
- 7-28-14 BOT Agenda Summary
- 7-29-13 BOT Agenda Summary
- 8-26-13 BOT Agenda Summary
- 8-9-13 BOT Agenda Summary - Special Meeting
- 9 22 14 BOT Agenda Summary
- Assessment Meeting Minutes Examples
- Budget Committee - 5-12-14
- Budget Committee Requests - Master AY 15-16
- Dashboard - Institutional
- Dashboard - Program
- Emergency Packet
- Facilities Plan
- Facilities-Safety Committee - Minutes - 10-3-14
- Facilities-Safety Committee - Minutes - 10-3-14
- Faculty and Staff Survey FY10-FY15
- FY13 Instructional Operational Plan
- FY13-FY15 Strategic Plan - FY14
- FY13-FY15 Strategic Plan - FY15
- FY14 Administrative Services Operational Plan
- FY14 Executive Operational Plan

- FY14 Instructional Operational Plan
- FY14 Student Services Operational Plan
- FY15 Administrative Services Operational Plan
- FY15 Instructional Operational Plan Update
- FY15 Student Services Operational Plan
- FY16 Enrollment Management Plan Updated 8-27-15
- Outreach participate data - 2014-15 HOME@SATC Quarter 1
- Program Review - Financial AY 14-15
- Retention Committee sample of minutes
- Safety Committee - 12-12-12
- Salina and SATC Demographics
- Strategic Planning Process 2009
- Strategic Planning Process 2012
- Strategic Planning Process FY16-FY18
- Technology Committee - Minutes - 10-9-14

## 5.D - Core Component 5.D

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The institution works systematically to improve its performance.

1. The institution develops and documents evidence of performance in its operations.
2. The institution learns from its operational experience and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, overall and in its component parts.

### Argument

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#### 1. The institution develops and documents evidence of performance in its operations.

Evaluating quality is a priority for the College. The College uses a broad spectrum of data to evaluate program and institutional performance. For example:

1. The College collects and tracks data annually to evaluate effectiveness by [program](#). Much of this data is summarized into an [institutional](#) dashboard to evaluate overall performance. For example: :
  - o Gainful employment [completion rates](#) have shown steady improvement.
  - o [WorkKeys](#) recommended certificate awards have shown steady improvement.
  - o Since FY12, the College has collected graduate [third party credential](#) pass rates. Pass rates have been relatively stable.
  - o [Graduate and Job Placement Rate](#) has remained relatively constant over time.
  - o [Graduation and Retention](#) are tracked over time. Graduation rate cohorts under the "school" were higher for the 2006 and 2007 cohort, then declined dramatically in the 2008 and 2009 cohort (for reasons unknown). In the first year of separation, graduation rates increased to 65%. This data will be tracked carefully in the future. Retention rates have remained relatively stable. The recently calculated FY14 retention rate is 75% (not included in this spreadsheet).

If data is declining, a variety of remedies might be pursued. Usually, a conversation between the Vice President of Instruction and program instructor(s) is the starting point. The data is prepared for the Board in the form of monitoring reports and reviewed in the Fall.

2. Certain data sources allow the College to compare results to state and/or national scores, including:
  - o KBOR created a Student Success indicator by combining graduation and retention rates of home and transfer students and merging them into one stacked-bar report. National Clearing House Data was used to track success of transfer students. KBOR Student Success indicator ranked the College [first of 26 two year colleges in Kansas](#).

- In FY12, programs gradually started to transition away from requiring graduates to take the NOCTI test. However, three programs continue to take NOCTI to measure graduate technical and written skills. Scores can be compared to state and national averages by program and track NOCTI results over time. The College's three programs scored above the state and national average in most areas.
- In the spring of 2013, the College gave the [Noel Levitz Student Survey](#). The results can be compared to national norms. The College's student satisfaction scored higher than national student satisfaction on 40 of 42 indicators.
- The College compares IPEDS Graduation and Retention Rates to the [IPEDS comparison group](#).

Most data is included in the Annual Program Reviews, which the Board reviews and evaluates. The Noel Levitz survey caused the College to evaluate library services more closely in FY14.

3. Survey data allow the College to track perceptions of institutional performance over time, including:
  - The Faculty and Staff Survey is given every spring. The College works to improve performance on questions with low scores.
  - The [Advisory Committee Survey](#) is given intermittently. The College works to improve performance on questions with low scores.
  - Student Evaluation of Instruction. Instructors with low scores are given goals to improve. This data is available on request.
4. Assessment data is collected to evaluate if learning outcomes are being met. This data is summarized in the Annual Program Review for Board of Trustees' review and analysis.

Most of the data in items 1-4 is summarized into the Annual Program Review and/or the Institutional Performance dashboard.

Other data the College tracks annually as part of the operational performance:

- [Number of AAS Graduates](#)
- [Enrollment by program](#)
- [Enrollment management](#)
- Financial reports – monthly and annually at Board meetings.

**2. The institution learns from its operational experience and applies that learning to improve its institutional effectiveness, capabilities, and sustainability, overall and in its component parts.**

The previous sub component 5.D.1. focused on documenting evidence of performance in operations. The College also takes action when institutional performance is lower than expected. For example, using 5.D.1 performance indicators:

- The Learning Resource Specialist will spend time trying to prepare programs that are not having good WorkKeys results. The College has steadily improved the percent of students earning the recommended certificate.
- Any program completion rate scoring below the institutional average two years in a row will receive advising intervention in FY16. The programs with lower completion rates are usually courses those students take as an elective (they do not want a career). On the average, the College has improved completion rates over time.
- The Vice President of Instruction meets with programs whose certification pass rates are low to discuss why and what can be done for improvement. On the average, pass rates improve over time.
- Based on Noel Levitz survey, the College evaluated library services and its partnership with KSU-Salina closely in FY14, to determine if the partnership was sufficient or should the College invest in building its own library. The evidence collected by committee recommended the partnership continue and add other online research tools, which was implemented.
- A decline in IPEDS retention rates, caused the College to form a Retention Committee and Retention Plan in FY15.
- Faculty and Staff Survey and Advisory Committee Survey, have shaded areas where the College is working to seek improvement. Improvement was eventually made in every area on the Faculty and Staff Survey. The Advisory Committee Survey is still in progress.
- The last page of the Assessment Plan includes an “action plan based on results and analysis” that summarizes next steps based on data.
- In February of 2014, the federal government sent the financial aid [cohort default rate](#). The rate had risen dramatically from the previous years. The College hired a default management company in April 2014 and the federal financial aid default rate declined 7.6% in the [February 2015 notice](#). As the progress made was substantial within only 10 months of hiring the agency, it anticipates the rate to lower again in 2016. The national average default rate is 14.7%.
- The College has discontinued programs based on poor or negative annual program review data and hired additional faculty based on enrollment reports.

The College relies on “ad hoc” committees to study problems and recommend solutions to administration. For example:

- At the end of FY10, leadership scores in the [Faculty and Staff Survey](#) were low (see questions 17 and 19 in the FY10 column). An ad hoc leadership committee of non-administrative personnel was tasked with providing the President with recommendations for improvement. These were implemented and results improved dramatically in FY11.
- Employee turnover was above the national average from FY11-FY13. An ad hoc retention committee studied turnover each year and made recommendations to the College’s administration. In FY14, the turnover rate dropped to 12.9% below the national average of 15.2%.

## Sources

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- 2013 Noel Levitz Student Survey
- Advisory Committee Survey FY10 FY11 FY14
- Certificates and Degrees Awarded
- Dashboard - Institutional
- Dashboard - Institutional (page number 2)
- Dashboard - Institutional (page number 3)
- Dashboard - Institutional (page number 4)
- Dashboard - Institutional (page number 7)
- Dashboard - Program
- Enrollment By Program 5D
- Faculty and Staff Survey FY10-FY15
- Financial Aid Default Rate FY11
- Financial Aid Default Rate FY12
- FY16 Enrollment Management Plan Updated 8-27-15
- IPEDS Retention Rates
- KBOR Student Success Rates
- NOCTI 7 Year Comparison FY08 - FY14

## 5.S - Criterion 5 - Summary

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The institution's resources, structures, and processes are sufficient to fulfill its mission, improve the quality of its educational offerings, and respond to future challenges and opportunities. The institution plans for the future.

### Summary

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#### **The College takes pride in:**

1. The College has the resources necessary to achieve the mission. Data from students indicate the College's physical, instructional, and technology resources are well maintained and up to date.
2. The Budget Building Committee is a collaborative effort. The team's process for recommending a FY budget, monitoring expenses and revenues is inclusive, transparent, and effective.
3. The College's many policies and procedures promote shared governance and empower employees. Teamwork is a strength at the College.
4. The College makes decisions based upon data that focus on achieving the strategic plan and College Mission. The College takes pride in its ability to collect applicable data, analyze, and make appropriate planning and budgeting decisions through inclusive and transparent processes.
5. The stakeholders of the College accept and embrace change quickly, if justified. The College's ability to adapt its planning and budgeting requirements is a strength.
6. The College has well-maintained facilities and up-to-date equipment and technology in its instructional programs.

#### **The College challenges itself to:**

1. As the College continues to expand and grow, the building infrastructure and amount of classroom space will no longer be sufficient to meet the amount of course offerings. The College must develop a plan for expansion in its Facilities Master Plan.
2. The College must continue to find additional revenue sources or grow its current revenue streams. The State budget for higher education is not expected to grow.
3. The Colleges needs to improve linking assessment of student learning, evaluation of operations, planning, and budgeting.
4. The College should develop a technology plan.
5. The College can make improvements on planning for emerging factors such as changes in technology, demographic shifts, and impact of globalization.

### Sources

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*There are no sources.*