## **Orange County Community College**

# STRATEGIC PLAN

An institution of higher education established by the authority of the State University of New York and sponsored by the county of Orange. Founded in 1950.



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## **Executive Summary**

The philosophic underpinning for this Strategic Plan is clearly delineated in the College's statements of mission, vision and values. Those statements describe an institution committed to access for all citizens and to the highest standards of academic rigor in a caring environment. The College has also committed itself to the shepherding of public resources in the most effective and efficient manner possible while creating and maintaining a collegial environment that respects and encourages diversity of thought and manner. Realizing the vision of being the best college in the SUNY System and the college of choice for all Orange County citizens sets an ambitious challenge for the College that will inform and enrich its future.

This Strategic Plan broadly defines the activities that will improve educational quality, increase accessibility and support growth in a cost-effective manner. It identifies strategic priorities that will guide the College on its journey to the next levels of excellence and quality of service. Progress toward fulfilling these priorities will ensure that the College continues to be a ... "strategic force in enhancing the quality of life in Orange County and beyond." (Vision). Fully realized, the Plan sharpens a view of the College as it will appear in 2010.

This Plan is also aligned with the seven initiatives of the Master Plan for Community Colleges of the State University of New York (SUNY), 2005-2009.

The Strategic Plan has three primary themes:

- *Improve* students' persistence and academic success so that their intellectual challenge and other experiences at the College will be "…among their most richly rewarding." (Vision)
- *Provide* "a symphony of opportunity for all citizens…" by expanding the availability of programs and services for those citizens' personal and professional growth. Such availability includes improving geographic accessibility by upgrading current facilities at Middletown and building a new campus in Newburgh and enriching the technology environment throughout the College.
- *Increase* the effectiveness of all College operations in order to fulfill our promise to "...be the most efficient in shepherding resources." (Vision)

## **Strategic Priorities**

The Strategic Plan focuses the College's energy and strength on five priorities:

I. Develop and implement an Academic Master Plan that guides the renewal of current programs and services, the development of new programs and services, and formulizes the allocation of resources effectively. The Academic Plan will be supported by:

- Facilities Plan that focuses on capital improvements at the Middletown campus and the development of a new campus at Newburgh
- Technology Plan that enriches the learning environment, creates easier access to the College and strengthens administrative functions
- Resource Development Plan that augments the College's regular revenue streams and is aligned with these strategic priorities
- Enrollment Management Plan that increases marketing and recruitment effectiveness and improves student persistence and academic success

*II. Increase the effectiveness of planning and resource allocation for all College operations. Such an approach has three components:* 

- Expand the scope of responsibility and authority of the Planning Committee
- Improve the collection, usefulness and availability of planning data
- Develop and integrate into the operating life of the College the responses to issues raised by the Middle States Association's Commission on Higher Education

III. Provide adequate resources to allow the College to realize its strategic goals.

*IV. Review and realign the missions, operations and staffing levels of all College departments in light of the strategic priorities.* 

*V. Provide a clear, consistent and compelling presentation of the College, its programs and services.* 

### Introduction

The overall purpose of this Strategic Plan is to guide the College in the improvement of educational opportunity for all citizens of Orange County. Achieving this goal will require the College to consistently improve the quality and breadth of educational programs and services and to review the effectiveness of those efforts in a timely and thoughtful manner. Such reviews will be strengthened by clear and justifiable measures of effectiveness. In order to be fully successful, though, the College will focus its energy, wisdom and resources through this Plan, guided by the philosophy of the statements of mission, vision and values. The College will:

1. *achieve* its core goals in the most cost-effective manner possible while enriching the quality of its programs. Part of the mission is to increase the effectiveness of all College operations in order to fulfill our promise to "... be the most efficient in shepherding public resources."

2. *implement* this Strategic Plan in a collegial manner, adopting a process of planning and resource allocation that will inspire confidence in every member of the College community regarding the effectiveness of all College operations. In order to achieve this goal, the College will expand the scope of responsibility and authority of the Planning Committee and improve the collection, usefulness and availability of planning data. The planning process needs to start by developing and integrating into the operating life of the College responses to the Commission on Higher Education of the Middle States Association.

3. *continue* to build on its considerable strengths, not least of which is a very positive academic reputation. The faculty and staff have maintained a consistent commitment to students and their education, even during periods when academic leadership was in transition. The College is generally well-received in the community at large, and by the high schools and other colleges in the region.

4. *strengthen* the commitment to staff and faculty members. They have been, and will continue to be, the heart of the College and are responsible for the success of its programs and services. The planning process and the decisions that flow from it should allow for broad participation and provide for a collegial process of involvement. A continuing goal of the institution should be adequate recognition and reward for a committed staff and faculty.

The Strategic Plan defines key decisions and activities that will continue to enrich the character of the College and define its central place within the community. Major goals include the refurbishment of facilities at the Middletown campus and the development of a new campus at Newburgh. In addition, the College will institute a systematic strategy to improve the success of students. Finally, the College will realign the curriculum to better serve the community, including the development of the richest catalog of offerings feasible.

Before describing the details of the five strategic priorities, however, a brief description of the public context within which the College strives toward its mission will serve to ground these priorities in local realities.

## The Community Context

#### POPULATION AND DEMOGRAPHICS

All research conducted for this Plan supports what the Trustees and College faculty and staff have known by intuition and experience for several years - that the student body at the College will continue to grow and that the ethnic, academic and economic diversity of those students will continue to broaden. At the same time, the Middletown Campus is not only approaching enrollment capacity but has many facilities in need of refurbishing. The current Newburgh satellite is actually past enrollment capacity and the current leased facilities are no longer appropriate for the types of programs and services that are needed in the eastern sector of the County. The College needs to plan for this continuing increase in enrollment and diversity by enhancing its offerings at all sites, by upgrading facilities at the Middletown Campus, by building a new campus at Newburgh, and by investing more heavily in technology-based delivery methods in order to allow all citizens access to the rich learning environment at the College.

Orange County has had healthy population growth over the past ten years. It is, in fact, the fastest-growing county in New York and is projected to remain so by State and Federal projections for the next twenty years. Orange County is on the outer circle of New York City community growth and is attracting an increasing number of commuters. The number of Hispanics, Asians and African-Americans is growing faster than the White, non-Hispanic population. The County is also a relocation site for many Eastern European immigrants displaced by the past thirty years of war and economic instability in that region. This Strategic Plan, especially the Academic Master Plan and its constituent parts, will address the varied needs of this growing and very diverse population. (See Appendix B: External Environment)

## The growth in the County is pushing the existing Middletown campus to its capacity.

The growth in the County is pushing the existing Middletown campus to its capacity. The number of full-time students attending the College increased by 17 percent between 1998 and 2003, and that growth will continue unabated. (Indeed, during the months that this Plan was being created, the College experienced another 4.5% overall increase in enrollment and the Newburgh satellite enrollment increased 8%.) Based on previous growth patterns, the Orange County population could increase by 15 to 20 percent (50,000 to 70,000 people) over the next 10 years. Another indicator of potential enrollment growth is the fact that Orange County loses annually more than 1,000 full-time-equivalent (FTE) students to other counties; this is over twice as many as the county imports from other counties. Improving accessibility and increasing the breadth of offerings will help reverse this loss.

New capital projects funded by economic developers, public agencies and private sec-

## The Community Context (cont.)

tor leaders in the region provide a leading edge indicator of future employment and growth. Newburgh leads on this indicator at \$26.8 million, followed by Middletown at \$16.6 million and Port Jervis at \$1.8 million.

The largest growth area in Orange County is Newburgh, which is home to the largest satellite branch of the College. While Newburgh has been in economic decline for the past thirty years, the City continues to grow at a steady pace and has very recently shown signs of economic recovery. Newburgh has a higher concentration of racially diverse and economically depressed residents than the rest of the County. Within the past five years, however, the value of property in sections of Newburgh, especially those along the waterfront of the Hudson River, have experienced substantial increases. New businesses are emerging and the Newburgh region is at the center of the nation's fastest-growing advanced technology corridor, located between Manhattan and Albany. Among the College's strategic priorities, the concentration on the campus at Newburgh will not only provide educational access to the fastest-growing and most richly diverse segment of the County but will contribute significantly to the economic revitalization of one of the region's most depressed areas. (See Appendix I: Newburgh Environment)

Commuting is an important consideration for students in Orange County because of a very limited public transportation infrastructure and the fact that so many students work while attending college. Providing the option to attend the College in different parts of the County will increase opportunity for students who cannot now attend the Middle-town campus where the concentration of programs and services still resides. (See Appendix J: Newburgh Extension Center)



## The Community Context (cont.)

#### **EMPLOYERS**

Orange County Community College needs to develop and promote programs that meet Orange County employer needs, and to become so effective in this effort that those needs will be anticipated, relieving the business owner of tracking the education and training needs of employees altogether.

Employers in Orange County have a positive image of the College, but feel that the College needs to work more closely with the business community to develop programs that serve employers' needs. Their suggestions identify a need for the College to develop a more complete offering of shorter certificate programs and delivery methods more in keeping with the demanding schedules of the workforce. (See Appendix K: Interviews with Orange County Government Representatives and Area Business Leaders)

The most significant challenge in meeting this need is that 98 percent of all private sector businesses in Orange County have fewer than 100 employees, making it difficult to define a common curriculum or develop effective contract educational opportunities for the employers. The Academic Plan will address the considerable workforce development and corporate training challenges that exist in the County by engaging in more collaboration with County and State agencies, through more complementary programming with the Orange and Ulster County BOCES, and with the corporate world itself. A more aggressive grants effort will be part of the Resource Development Plan concentrated on this sector.

#### OTHER SCHOOLS, COLLEGES AND UNIVERSITIES

Generally, representatives from other colleges have a favorable impression of Orange County Community College and report that transfer students do well. They suggest that more systematic coordination could improve the transfer process and help Orange County Community College students make the transition to the new campus more easily. Colleges and universities in the region include Dominican College, Marist College, Mt. Saint Mary College, Pace University, St. Thomas Aquinas College and SUNY New Paltz. (See Appendix G: Interviews with College Representatives)

OCCC loses over 1,000 students annually who are Orange County residents, but attend community colleges in other counties.

Orange County Community College should set up a systematic way to communicate with high schools about their programs. This would provide an opportunity to improve alignment of high school programs with college requirements. It will also provide a feedback loop about how high school graduates are doing at Orange County Community College. Finally, open communication with high schools will provide a means to

## The Community Context (cont.)

help improve student support services for incoming students. (See Appendix F: Interviews with High School Representatives)

The Board of Cooperative Educational Services (BOCES) is an educational partner in the community. Orange County Community College should work with BOCES to identify programs that the College could offer that would complement training provided by BOCES. (See Appendix H: Newburgh Group Interviews and Appendix K: Interviews with Orange County Government Representatives and Area Business Leaders)

Orange County Community College loses annually over 1,000 students who are Orange County residents, but attend community colleges in other counties. An analysis of educational offerings at those colleges reveals programs that may be drawing students from Orange County Community College. Some may be leaving because other campuses are more convenient than Middletown. (See Appendix B: External Environment and Appendix M: Functional Area Profile)

The Strategic Plan defines five priorities that will shape the approach that the College will take to achieve these goals. Even though the priorities are presented separately, they define an integrated set of activities that complement each other.



## **Strategic Priorities**

### I. Develop and implement an Academic Master Plan and four supporting plans

A primary strategic component is the development and implementation of an Academic Master Plan that sets priorities and aligns programs and services with student and community needs. The College will evaluate its existing programs and services to determine if they are serving community needs in a cost-effective manner at the highest level of quality possible. The Master Plan will also strengthen the College's commitment to rigorous learning in the Arts and Sciences as an end in itself, and in so doing, enrich the support of a technological environment consistent with engaging the 21<sup>st</sup> century student.

The Plan's priorities will also ensure that:

- existing programs are current and relevant,
- new programs complement and broaden those existing or address a new and compelling community need,
- delivery methods and student support strategies meet future instructional requirements and the needs of current and emerging disciplines.

(See Appendix E: Financial Indicators and Appendix H: Newburgh Group Interviews)

#### Academic transfer

The College will continue to enhance and broaden articulation agreements with senior colleges in the region (SUNY New Paltz, Marist College, Mount St. Mary College) and colleges outside the region in order to facilitate the transfer of graduates in the most efficient manner possible. The singular purpose of such agreements is to ensure that courses offered by the College transfer with full credit toward a major. More specific recommendations are included in the appendices.

### Certificate programs

While the College has had much success in the transferability of academic programs and courses, it has placed less emphasis on certificates and workforce development programs. Not surprisingly, enrollment in certificate programs has been declining. (See Appendix C: Orange County Community College Enrollment Figures)

Meeting the County's workforce development needs will be an important commitment of the College that will further its mission to enrich economic opportunity. To that end, the Center for Continuing and Professional Education (CAPE) will collaborate more closely with County and State agencies and with the business community in general to

analyze market needs and provide education and training programs that will ensure the availability of a highly-skilled, highly-adaptive workforce in the future. CAPE's operational signature will be characterized by a spirit of entrepreneurial creativity and outcome-centered offerings tailored to the needs of industry sectors and individual companies. To begin, CAPE will prepare a business plan that defines its place in the Academic Master Plan, specify the costs and revenue potential of current and proposed programs and predict a point at which its operation will be self-supporting. The business plan will also describe the relationship between CAPE programming and the plan for development of credit programs and services. Equally rigorous, business-specific evaluation processes will ensure the quality and effectiveness of CAPE's efforts. (See Appendix H: Newburgh Group Interviews)

#### Facilities Plan

The College will update its facilities master plan to include major capital priorities for existing campus facilities at Middletown and include planning support for a new campus at Newburgh. The update process will complement the academic mission statement, support that statement's view of the College in 2010, provide appropriate and modern space for program growth and attend to facilities' standards as set forth by such policy of the State University of New York. (See Appendix C: Orange County Community College Enrollment Figures)

Architectural and space planning for the campus at Newburgh should begin immediately in order to create documentation about programming, enrollment estimates, initial and projected staffing levels, and other operational matters necessary for securing the support of the County Legislature and other sources of revenue and comply with the standards and policies of the SUNY System. Throughout the process, systematic inclusion of community voices will assure that the new campus serves the diverse interests of Newburgh citizens and strengthens community support and ownership of the Campus. (See Appendix D: Facilities Plan)

### Technology Plan

The College will create a Technology Master Plan to enrich learning environments, create new avenues of access for all citizens and enhance administrative effectiveness. The Plan will emphasize ease of communications, attend to network design and architecture, survey employees on usage and equipment needs, define future capacity needs, and define a technology replacement cycle. The Plan will also address the professional development of employees and provide specific support for elements of the Academic Master Plan.

#### Resource Development Plan

The College's three sources of revenue – State and County allocations and student tuition and fees – will not provide adequate funding for strategic priorities. A Resource Development Plan will describe strategies for securing additional resources from public and private foundations, guide grant-writing efforts, and establish planned-giving goals. A detailed capital campaign will augment goals described in the facilities plan. All such strategies will also be coordinated with the goals of the College Foundation and the Alumni Association.

#### Enrollment Management and Retention

The College has a well-deserved reputation for the rigor of its academic environment, program quality and the caring support of students. Graduates who transfer to other colleges are among the most successful in the SUNY System and speak of their experiences at the College with warmth and a high degree of respect for the faculty.

The rate of students entering developmental programs...currently represents about 43% of all new students.

Perhaps the most significant challenge facing the College now and for the foreseeable future, though, is the increase in the numbers of incoming students who are academically unprepared to compete at the freshman level. Evidence suggests that the problem will progressively worsen. The rate of students entering developmental programs grew at twice the rate of enrollment increases between 1998 and 2003 and currently represents about 43% of all new students. (See Appendix C: Orange County Community College Enrollment Figures). Most of the skill deficiencies are in reading comprehension and writing, but also include math deficiencies. Among some 13% of new students, these deficiencies are severe. Such students are at a very high risk of failure.

To help students cope with deficiencies, the College has several intervention programs, including tutorials and writing and math labs, and also has special services for disabled students.

Improving student success will require student services and academic programs to work closely together to lower the student loss rate. To that end, the College will review its current student support structures, establish and fund appropriate strategies for enrollment management and improve student persistence and academic success. The process should start with an assessment of current programs (advising, remediation, student aid, tutorials, etc.) that are designed to help students in order to determine how they work together and how they can be improved and integrated from a student perspective. The

student success plan should include a comprehensive evaluation procedure to determine which programs are making a positive difference, which need to be modified or dropped and what types of programs should be added. Such efforts will be greatly aided by the addition of technology-based solutions for academic decision-making, tracking of progress and advising.

# **II.** Implement collegial processes to ensure effective planning, resource allocation and critical review of all College operations

#### Expand the scope of responsibility and authority of the Planning Committee

The College will expand the current planning effort by creating a Planning, Budget and Institutional Effectiveness Committee, which will provide oversight for the Strategic Plan and establish links between other governance committees and the President's Cabinet in planning matters. This committee will have responsibility for recommending planning priorities, allocating resources to support strategic priorities and analyzing progress toward the achievement of those priorities.

Two issues need to be addressed if Orange County Community College is to implement an effective planning process. The first is an improvement of planning data and the second is the use of systematic program evaluation.

#### Improve the collection, usefulness and availability of planning data

In order to improve planning and implement an effective evaluation system, the College will improve the storage and availability of planning data and information sets by creating a central management information system and implementing a training system for those employees who need data to inform decisions. When completed, the master planning data system will provide an annual state-of-the-campus report to help track progress on strategic priorities.

### Systematic evaluation

Key objectives need to be identified in a way that allows institutional progress to be measured. The indicators of progress toward achieving strategic goals should be clear and be provided on a regular basis. The measures of progress should be used by the Planning Committee in their decision-making process. Indicators should include qualitative evaluations of progress that will complement the regular quantitative measures. Examples of indicators include student persistence rates, percent of county high school graduates that attend Orange County Community College or the percent increase in students enrolled in new certificate classes.

Develop and integrate into the operating life of the College the responses to the issues raised by the Commission on Higher Education of the Middle States Association

As Orange County Community College sets its strategic direction, it must take into account two external review and planning documents resulting from the Middle States Accreditation review and the SUNY System Mission Review I and accompanying Memorandum of Understanding, along with preparation for SUNY System Mission Review II.

The Middle States Accreditation Review identified several areas of concern that date back to the previous accreditation process completed in 1993. The four major areas of concern are:

- Outcomes data
- Communication and teamwork
- Faculty and staff development
- Advising

The accrediting team noted the "shortage of clearly organized data, which could be analyzed to demonstrate that the college is doing what it says it does." Orange County Community College is in the process of addressing these issues.

In December 2000, the college signed a Memorandum of Understanding resulting from the SUNY System Mission Review process. Goals were established to:

- Ensure open access for high school graduates and individuals recently released from military service
- Define student outcomes, including the documentation of student educational and career goals and the strategies for helping students achieve their goals with links to improving educational and support programs
- Develop plans to foster faculty development and scholarship
- Continue intercampus collaboration, particularly with major transfer institutions
- Set clear academic program directions, including the development of new and revised programs to meet regional needs and distance education
- Improve infrastructure and technology

In addition to advancing the goals of Mission Review I, the college must also prepare for the SUNY system's Mission Review II, *Rethinking SUNY*. The System has established the context for this process, and institutions will be asked to develop plans to:

- Encourage improvements in the quality and diversity of the student body
- Give emphasis to the quality, diversity and reputation of faculty
- Strengthen the value and reputation of academic programs
- Improve student outcomes/success
- Ensure that technology infrastructure supports academic excellence
- Make certain that facilities support academic excellence
- Establish academic excellence through administrative and resource support
- Provide a vibrant environment to support academic excellence through community contributions.

(See Appendix A: Accreditation and Mission Reviews)

#### III. Provide adequate resources to allow the College to realize its strategic goals

#### Orange County Community College needs to diversify funding sources.

Orange County Community College needs to diversify funding sources and increase revenue to complement funds from state, county and tuition sources. Diversification will protect the college from unexpected losses in any single revenue source. Orange County Community College should define a plan for developing alternative revenue sources. Several have been mentioned in different parts of the strategic plan. They include increasing federal and state grants, developing contract training programs or selfsupporting certificate programs that may provide revenue for other college functions, and pursuing private gifts. (See Appendix F: Financial Indicators)

Fundraising needs to be aligned with strategic objectives. Grant writing and development activities need to be consistently related to raising funds to support the objectives that guide the development of the college.

Board members, as advocates for the college, should provide leadership in securing adequate funding from state, county and private sources by lobbying on behalf of the college in appropriate venues. Members of the foundation and the alumni group should become more directly involved in planning and implementing a fundraising campaign to help diversify funding.

New opportunities for contract training and other services to local organizations should be identified. The college can seek government funding to provide small business assistance, and pursue community development and other community support projects to help supplement general revenue.

# **IV.** Review the missions, operations and staffing levels of all College departments in light of strategic priorities

At the core of the strategic plan is the necessity of making systematic decisions that, over time, will lead to achievement of the stated goals. This requires that every operation within the college be reviewed periodically to determine the degree to which it is contributing to the achievement of the strategic goals of the institution. This process has already started with the implementation of the Academic Master Plan. The same standards should be applied to all of the administrative functions of the college.

Human resources should undertake a systematic examination of staffing and workloads in different offices to identify hiring priorities.

An examination of salaries and workload is an important part of the process because so much of the college's budget is spent on salaries. Historically, Orange County Community College has implemented budget cuts by instituting a series of hiring freezes. Over the years, this has resulted in uneven staffing levels across offices. Some key offices are understaffed, which limits their effectiveness.

Staffing levels for departments should be evaluated with consideration for activities that could be streamlined by the use of technology. Examples include the admission, advising and registration processes that could be supported by more effective use of technology. Streamlining the admission process would also save student time, which should be an important consideration in the evaluation of college operations.

Human resources should undertake a systematic examination of staffing and workloads in different offices to identify hiring priorities. Staffing decisions should reflect the strategic priorities of the college. Faculty workload measures should also be included as part of the academic planning process. (See Appendix C: Orange County Community College Enrollment Figures)

The planning process should use systematic evaluation to identify areas in the college's operation that are ineffective or do not contribute to achieving the strategic goals of the college. The program review process should be implemented as part of the planning and budgeting calendar. Every effort should be made to find operations that can be streamlined or made more productive using technology. Savings realized from making these decisions can be utilized to increase support for critical institutional activities.

### V. Provide a clear, consistent and compelling presentation of the College

The perception of Orange County Community College in the community is generally positive. Some issues that should be addressed include:

- outreach to the increasingly diverse community, especially the non-English speaking community
- information on the website should be consistent with the catalogue
- the website should be up-to-date and easy for users to navigate.

Communication goes beyond the formal media materials produced by the college. Systematic personal contacts should be made with high school counselors and other college and university admissions offices in the area. High school graduates would benefit from a seamless connection to Orange County Community College. The process would also improve continuity for those students who continue their education after attending Orange County Community College by providing guidance on financing, living and social expectations.

Involvement of community groups in the planning process will increase community support for the College and its budget. Employers, non-profit organizations and government agencies all provide points of contact for such involvement. A College employee should be given responsibility for contacts with key external constituencies.

### Impediments to achieving strategic goals

Achieving these goals will require Orange County Community College to respond to some important internal and external challenges.

- Funding from the state is flat to declining and will probably not improve markedly
- An institutional history of inconsistent planning
- Cumbersome management information system that limits planning capacity
- Middletown facilities, including the technology base, are aging and need to be reviewed and updated
- Inconsistent availability and utilization of educational technology
- Low rates of student retention
- A growing county population, with increasing racial and ethnic diversity
- Employers in Orange County tend to be small businesses, with diverse needs that are hard to define and meet

## Orange County Community College in Five Years

In the next five years, the Orange County Community College system will be recognized not only for the high quality of its programs, but for providing a wide range of educational opportunities to students from varying economic and academic backgrounds.

County citizens will serve on advisory boards that provide meaningful advice on operational and policy issues. They will work with college departments and offices to develop new curricula, improve student job placement and internships and, in some cases, provide teachers for specialized courses. The community advisors will also serve as proponents of the college in political and community settings.

Orange County Community College will have a revitalized campus in Middletown, and the new, fully-functioning campus in Newburgh will serve as an educational and cultural hub for that part of the County. That new campus will also contribute significantly to the economic revitalization of the greater Newburgh area.

As the College achieves substantial progress on these strategic priorities, its considerable reputation for excellence will be further enhanced and it will be identified as a model for innovative programs and efficient operation at state and national levels. The overall health of current academic and technical programs will be improved, placing the College in an even more advantageous position to serve tomorrow's students. Those strengthened programs, along with easier access to the College and improved services, will ensure that the dedication embodied in the statements of mission, vision and values will continue to be the hallmarks which identify the College as being among the best in America.

