Reimagine our Future: 2023 – 27 Strategic Plan Year End Review

Board of Directors' Meeting
July 2024

CENTRAL OREGON
community college

MISSION

Central Oregon Community College empowers students and transforms communities through equitable and accessible lifelong learning.

GOALS

Student-Ready College: COCC welcomes all students by addressing their individual needs and helping them achieve their goals.

Access: COCC expands access by providing students with equitable opportunities and the resources needed to achieve their goals.

Community Engagement: COCC engages with and responds to the needs of the communities we serve.

Workforce Development: COCC develops and aligns educational opportunities with regional workforce needs and industry standards.

College Sustainability: COCC creates processes and systems to foster a high-quality and operationally sustainable work, learning, and natural environments.

MISSION FULFILLMENT

Definition: Making positive progress towards goals – and a plan for improvement where progress is not being made.

Indicators

INDICATORS

Indicator Development Considerations

- Aligns with national best practices

- Comparator institutions

- Disaggregated data

- Actionable

- Reasonable to collect

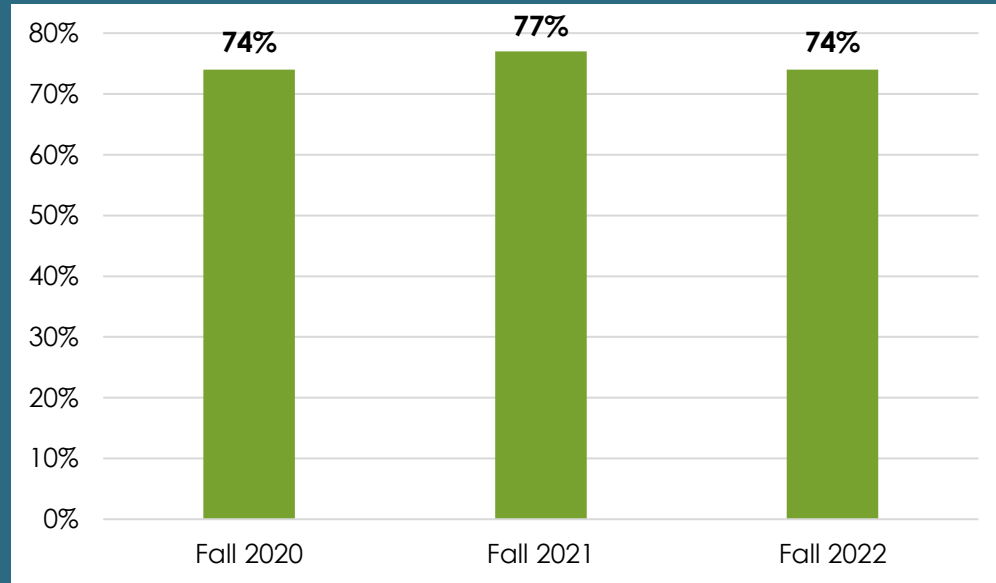- Learning curve

- Continue to assess targets

Student-Ready College

- Fall-to-Winter Retention

- Fall-to-Fall Retention

- Graduation Rates

- Transfer Rates

Fall-to-Winter Retention

	80%		**77%**		
		74%		**74%**	

Bar chart "Fall-to-Winter Retention":
- Fall 2020: 74%
- Fall 2021: 77%
- Fall 2022: 74%

(Y-axis: 0% to 80% in 10% increments)

Targets

	2023-24	2024-25	2025-26	2026-27
Met	74%+	74%+	74%+	75%+
Almost Met	71 – 74%	71 – 74%	71 – 74%	72-75%
Not Met	Below 71%	Below 71%	Below 71%	Below 72%

Fall-to-Winter Retention
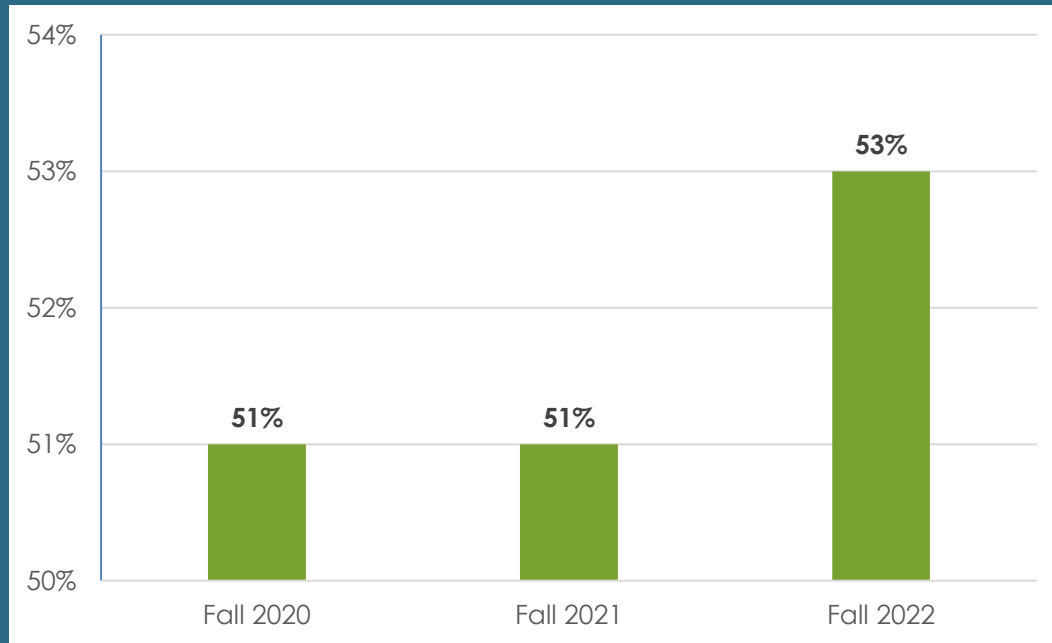
Peer Institution Data
- Oregon Guided Pathways peer institutions: Umpqua, Lane, Linn-Benton – 77% average
- COCC has an overall higher rate, including BILAPOC, Pell and first-generation students
- Lower rate for students based on age

Observations
- Includes only first-time students; yields a smaller population, but allows for comparator data
- Target is to remain at a rate equal to or greater than peers
- COCC only data: CTE and Transfer students have higher retention than exploratory students

STUDENT-READY COLLEGE

Fall-to-Fall Retention

	Fall 2020	Fall 2021	Fall 2022
	51%	51%	53%

Target

	2023-27
Met	49%+
Almost Met	47-48%
Not Met	Below 46%

Fall-to-Fall Retention
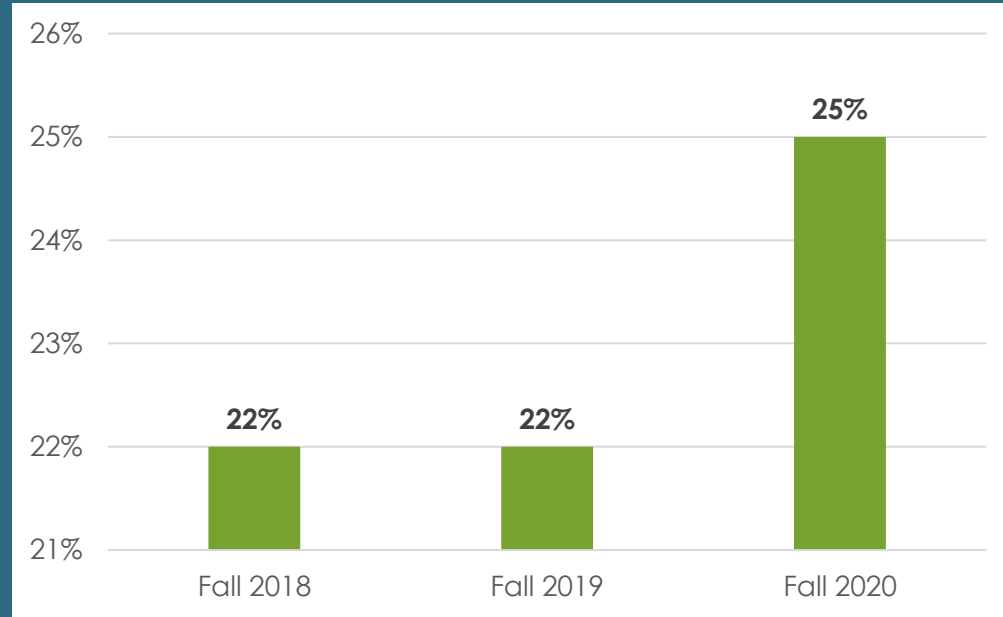
Peer Institution Data
- IPEDS comparator institutions: 1 – 2% higher than COCC
- All Oregon community colleges: COCC is 5 – 14% higher
- Oregon Guided Pathways comparators: COCC is 2% less overall, but higher for Latinx and two or more ethnicities

Observations
- Comparator institution data varies widely
- COCC only data: BILAPOC and Pell students have slightly higher rates; first-generation students significantly less

Graduation Rate

	26%			
25%				25%
24%				
23%				
22%	22%	22%		
21%				
	Fall 2018	Fall 2019	Fall 2020	

Target

	2023-27
Met	23%+
Almost Met	21 – 23%
Not Met	Below 21%

Graduation Rate

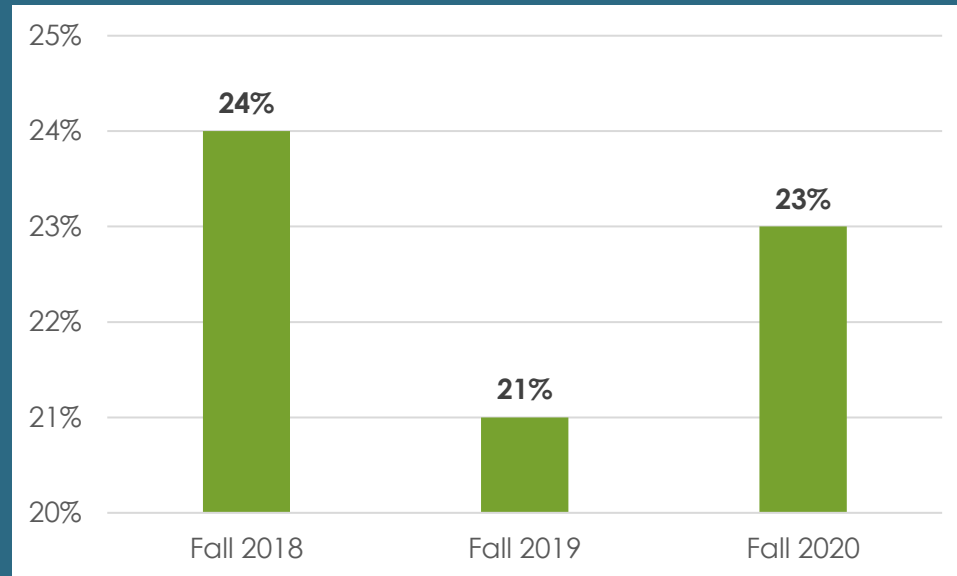**Peer Institution Data**
- Will not be publicly available for a year+

Observations
- Women graduating at higher rate than men or "did not answer"
- Veterans graduating at higher rate than non-veterans
- Pell recipients graduating at lower rate than non-Pell students
- BILAPOC students graduating at lower rates than white and "no answer" students
- AGS and CTE students graduating at highest rates

Transfer Out Rate

Target

	2023-27
Met	23%+
Almost Met	21 – 23%
Not Met	Below 21%

Transfer Out Rate

Peer Institution Data
- Out-of-state comparator colleges had slightly higher graduation rates in 2019
- In-state comparator, LBCC, had the same rate as COCC at 22%

Observations (most recent data is 2020)
- Women graduating at slightly higher rate than men
- "Did not answer" transferred at 75%
- Veterans transferring at higher rate than non-veterans
- Pell recipients transferring at lower rate than non-Pell students
- BILAPOC students transferring at higher rates than white and lower than "no answer" students

INDICATORS

Access

- In-District Penetration Rate

- In-District Tuition & Fees

- Underrepresented Students

- Online Courses and Programs

In-District Penetration Rate

Academic Year	District Population	COCC Enrollment	Penetration Rate
2021-22	210,845	11,837	6%
2022-23	218,492	12,041	6%
2023-24	224,915	12,661	6%

Target

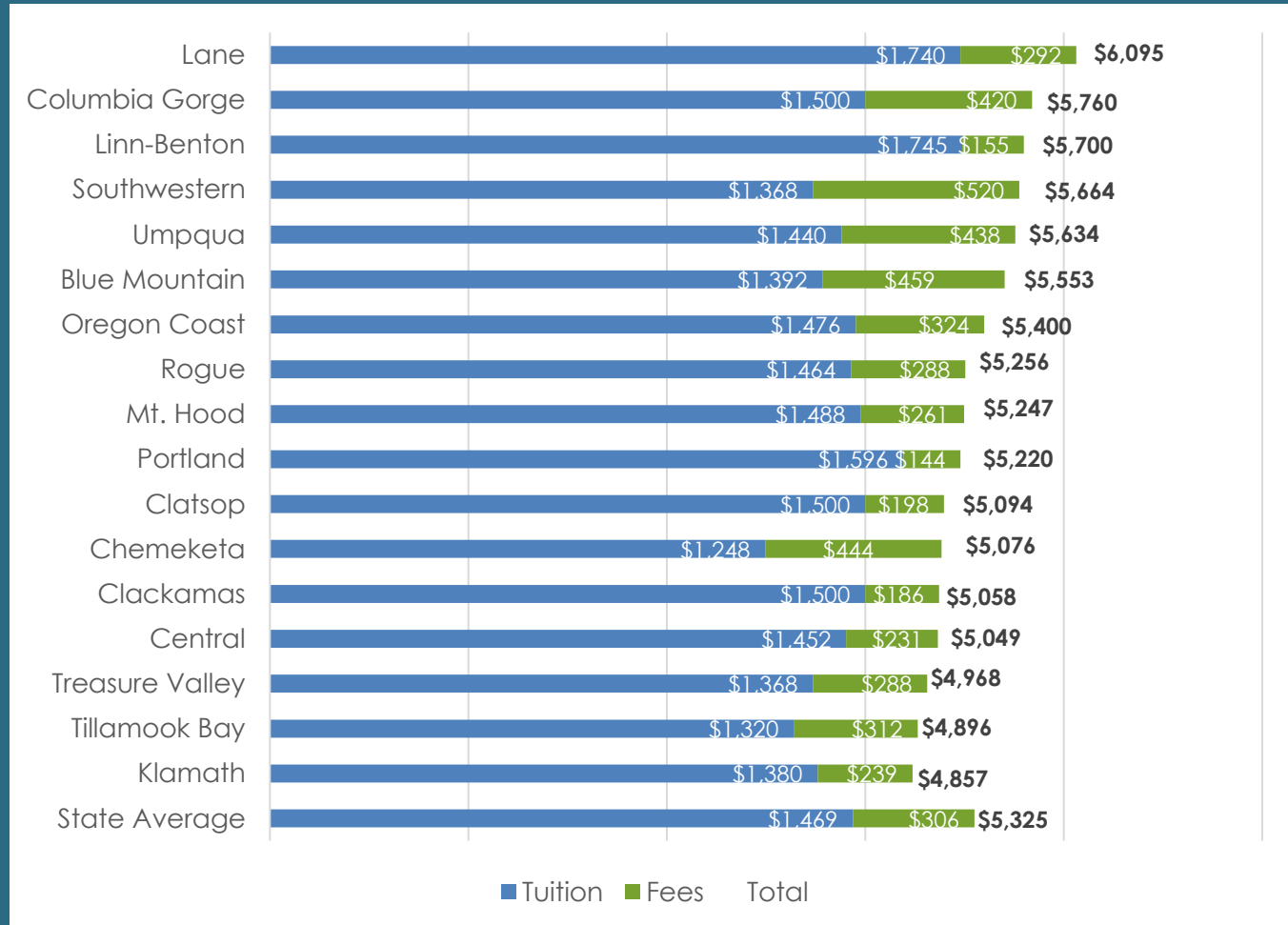|	2023-27
Met	5%+
Almost Met	4%
Not Met	Below 4%

ACCESS

In-District Penetration Rate

Peer Institution Data: Not available

Observations
- Historical look back: COCC penetration rate declining as the population of Central Oregon changes
- Demographic factors to be added where possible

ACCESS

In-District Tuition and Fees

ACCESS

	Tuition	Fees	Total
Lane	$1,740	$292	$6,095
Columbia Gorge	$1,500	$420	$5,760
Linn-Benton	$1,745	$155	$5,700
Southwestern	$1,368	$520	$5,664
Umpqua	$1,440	$438	$5,634
Blue Mountain	$1,392	$459	$5,553
Oregon Coast	$1,476	$324	$5,400
Rogue	$1,464	$288	$5,256
Mt. Hood	$1,488	$261	$5,247
Portland	$1,596	$144	$5,220
Clatsop	$1,500	$198	$5,094
Chemeketa	$1,248	$444	$5,076
Clackamas	$1,500	$186	$5,058
Central	$1,452	$231	$5,049
Treasure Valley	$1,368	$288	$4,968
Tillamook Bay	$1,320	$312	$4,896
Klamath	$1,380	$239	$4,857
State Average	$1,469	$306	$5,325

■ Tuition ■ Fees Total

Target: Remain in lowest 25% compared to Oregon peers

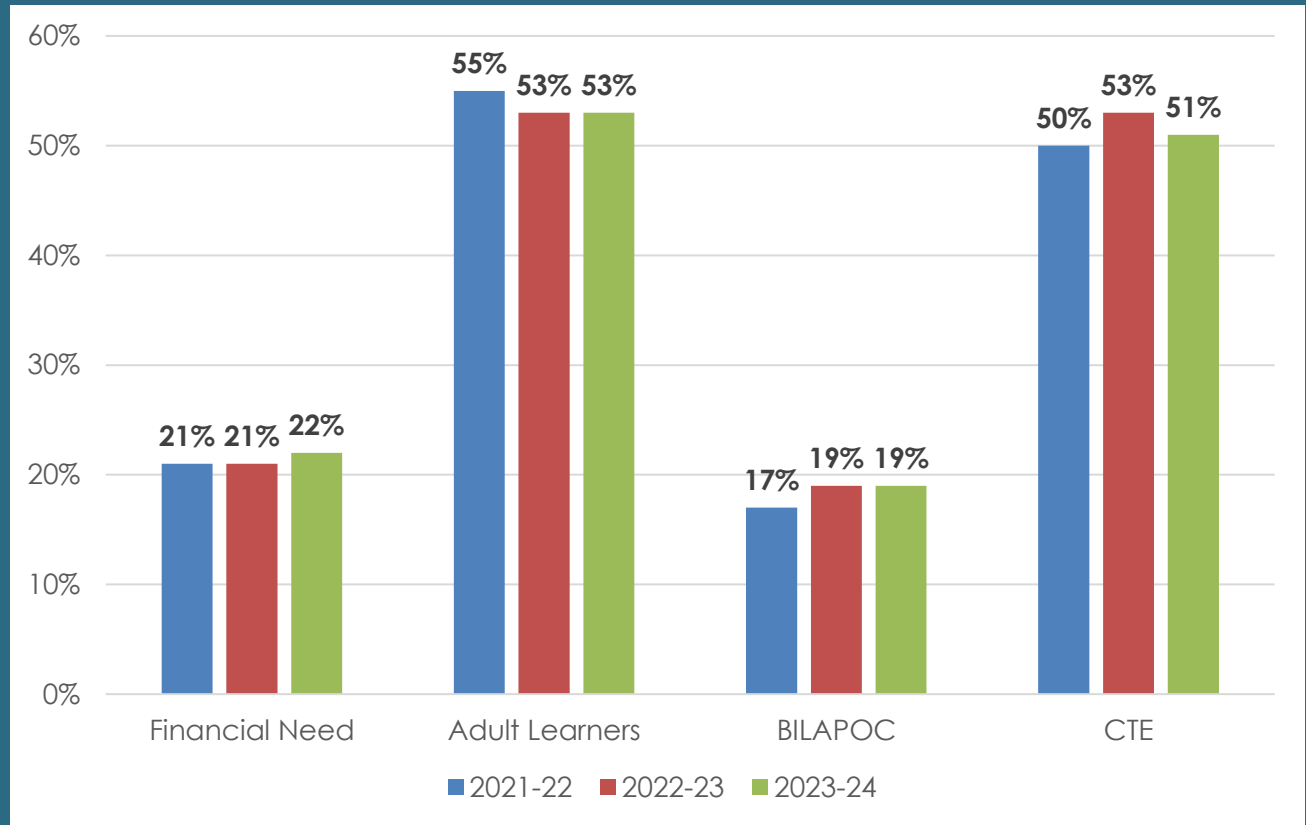# In-District Tuition & Fees

Peer Institution Data

- COCC has the 4th lowest tuition and fees out of the 17 Oregon Community Colleges

Observations

- Goal is to be in the lowest 25% of Oregon community colleges

ACCESS

Underrepresented Students

ACCESS

Chart data:

Category	2021-22	2022-23	2023-24
Financial Need	21%	21%	22%
Adult Learners	55%	53%	53%
BILAPOC	17%	19%	19%
CTE	50%	53%	51%

Target:

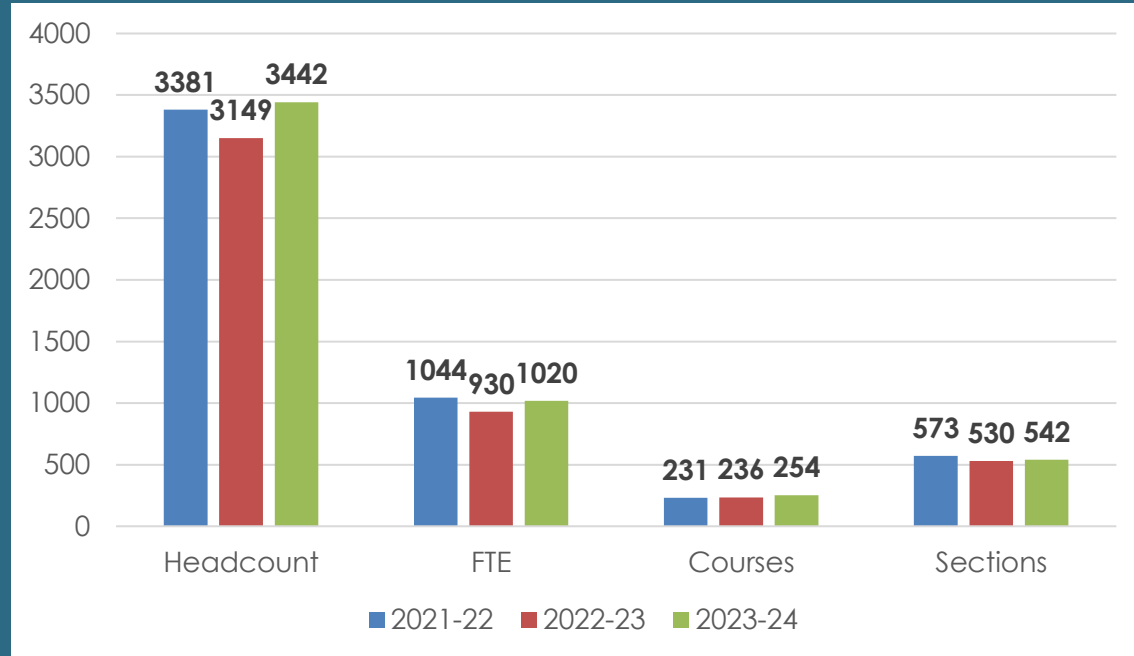|	2023-27
Met	3 or more of sub-indicators
Almost Met	2 of the sub-indicators
Not Met	0 or 1 of the sub-indicators

Underrepresented Students

Peer Institution Data: Not yet available

Observations
- BILAPOC and CTE student sub-indicators: Aligns with recent averages
- Adult Learners and Students with Financial Need sub-indicators: Increase over recent averages

ACCESS

Online Courses & Programs

ACCESS

Chart: Online Courses & Programs

Category	2021-22	2022-23	2023-24
Headcount	3381	3149	3442
FTE	1044	930	1020
Courses	231	236	254
Sections	573	530	542

Target

	2023-27
Met	3 or more of sub-indicators
Almost Met	2 of the sub-indicators
Not Met	0 or 1 of the sub-indicators

Online Courses & Programs

ACCESS

Peer Institution Data
- Not currently applicable

Observations
- Removed the pandemic year when setting benchmarks
- COCC is slightly above benchmark for a continued rise in online course offerings over pre-pandemic numbers
- Strategic scheduling will move us forward in our ability to advertise fully online degrees

Community Engagement

- College-Sponsored Events

- Participation in Community-Based Stakeholder Groups

COMMUNITY ENGAGEMENT

College-Sponsored Events

	2020-21	2021-22	2022-23
	20	73	71
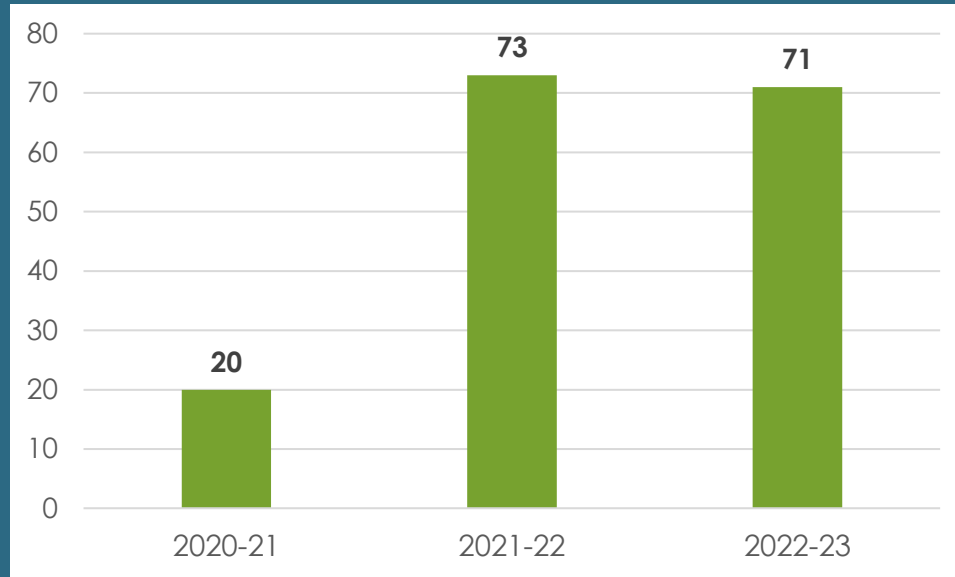
Targets

	2023-24	2024-25	2025-26	2026-27
Met	75+	78+	80+	82+
Almost Met	65-74	68-77	70-79	72-81
Not Met	64 or below	67 or below	69 or below	71 or below

College-Sponsored Events

Peer Institution Data:
- Not available as indicator is unique to COCC

Observations:
- Formal adoption of an 'Advancement' model and desire to truly capture all events the College sponsors has allowed COCC to truly measure its impact across the region in a unique way.

Stakeholder Groups

OSU-Cascades
City Club of Central Oregon
Economic Development for Central Oregon (5)
Central Oregon Chambers of Commerce (5)
High Desert Education Service District (HDESD)
Central Oregon Intergovernmental Council (COIC)
East Cascades Works

2023 – 24 Data: 93%

Target

	2023-27
Met	85%+
Almost Met	70 – 84%
Not Met	70% or less

Stakeholder Groups

Peer Institution Data:
- Not available as indicator is unique to COCC

Observations:
- COCC staff are well represented with these key stakeholder groups.
- Adds to a collaborative approach to community engagement and allows COCC to share information and resources on key issues across the region, particularly in the areas of education, business/workforce development and community resiliency.
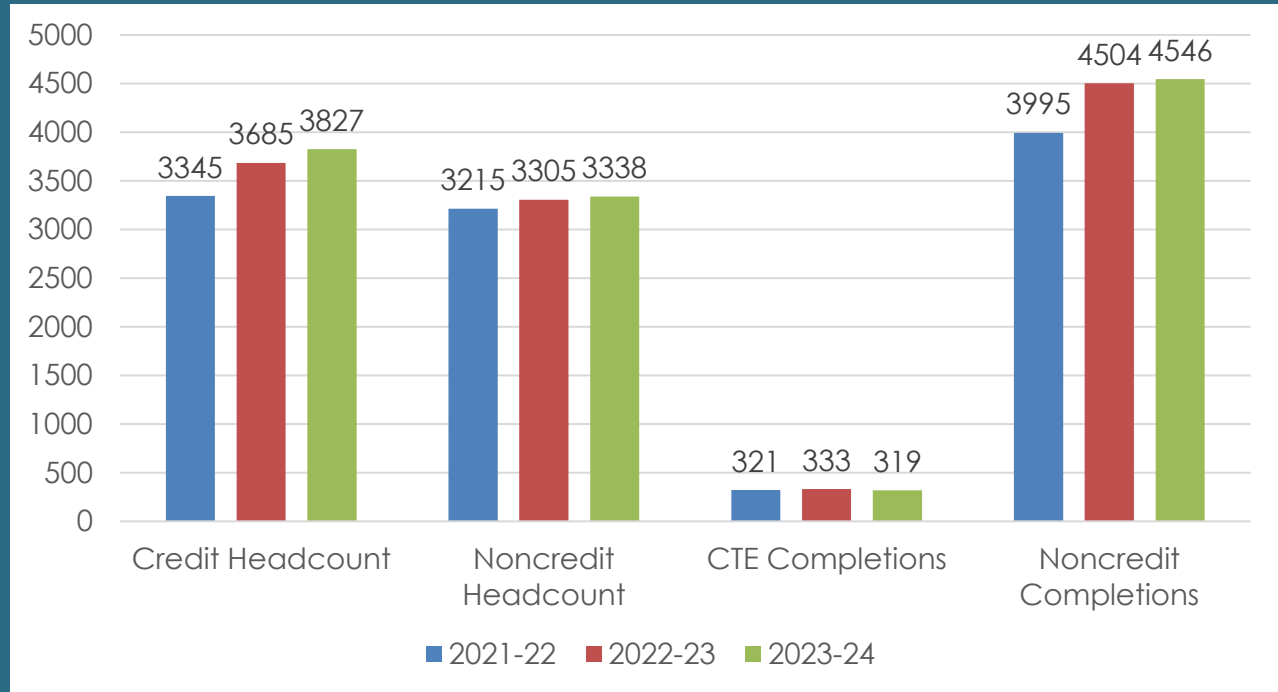
INDICATORS

Workforce Development

- Students: Headcount and Completions

- Offerings: Classes, Certificates and Degrees

Workforce Students:
Headcount and Completion

	2021-22	2022-23	2023-24
Credit Headcount	3345	3685	3827
Noncredit Headcount	3215	3305	3338
CTE Completions	321	333	319
Noncredit Completions	3995	4504	4546

Targets

	2023-27
Met	3 or more of sub-indicators
Almost Met	2 of the sub-indicators
Not Met	0 or 1 of the sub-indicators

WORKFORCE DEVELOPMENT

Workforce Students:
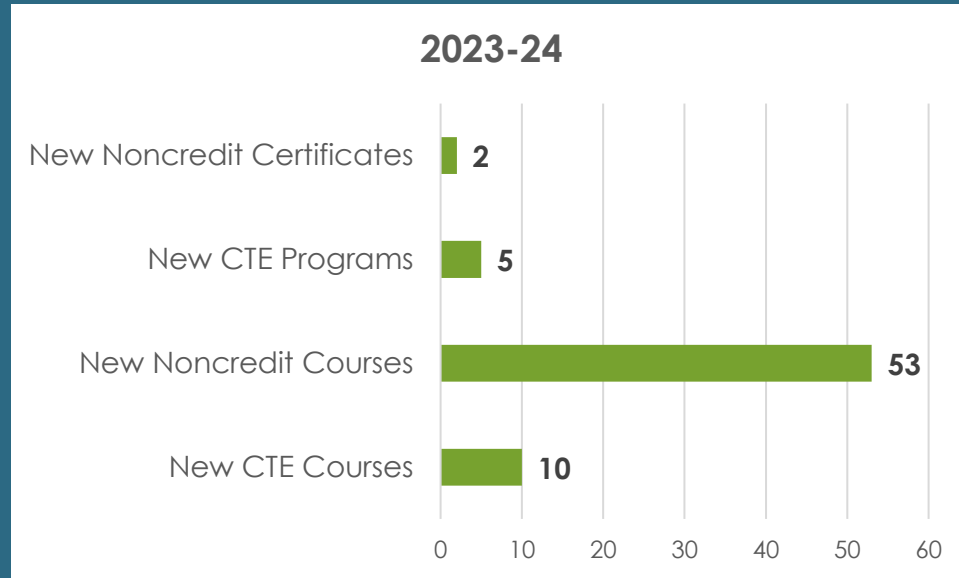# Headcount and Completion

Peer Institution Data:
- LBCC, RCC, SWOC, LCC, UCC

Observations:
- Growth rate ranges from 1-10% since 2021-22
- Demographic data only available for credit students

WORKFORCE DEVELOPMENT

Workforce Offerings:
New Courses and Programs

2023-24

Category	Value
New Noncredit Certificates	2
New CTE Programs	5
New Noncredit Courses	53
New CTE Courses	10

Targets

	2023-24	2024-25	2025-26	2026-27
Met	+3	+5	+3	+3
Almost Met	+2	+3	+2	+2
Not Met	0 – 1	0 – 1	0 – 1	0 – 1

Workforce Offerings:
Courses and Programs

Peer Institution Data
- Not available

Observations
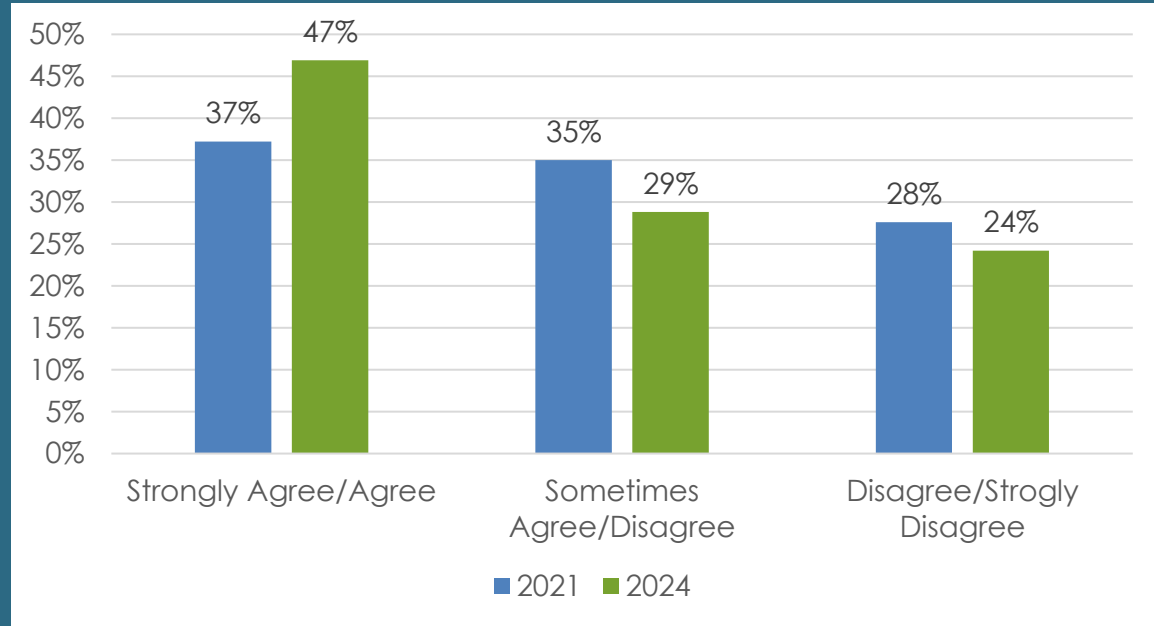- Set modest growth goals while bringing new tools to analyze community needs

College Sustainability

- Employee Awards, Recognitions, Celebrations and Professional Development

- President's Climate Leadership Commitment

- Employee Turnover Rate

COLLEGE SUSTAINABILITY

Employee Awards, Recognitions, Celebrations and Professional Development

Chart showing survey results comparing 2021 and 2024:

- Strongly Agree/Agree: 2021 = 37%, 2024 = 47%
- Sometimes Agree/Disagree: 2021 = 35%, 2024 = 29%
- Disagree/Strogly Disagree: 2021 = 28%, 2024 = 24%

Legend: ■ 2021 ■ 2024

Target

Baseline Data	2026-2027
Met	12% increase in Strongly Agree or Agree ratings
Almost Met	9% increase in Strongly Agree or Agree ratings
Not Met	5% or lower increase in Strongly Agree or Agree ratings

COLLEGE SUSTAINABILITY

Employee Awards, Recognitions, Celebrations and Professional Development

Peer Institution Data
- No peer institution data available

Observations
- COCC is improving our ratings since 2021

President's Climate Leadership Commitment

Source	2022 mT CO2e	2023 mT CO2e
Electricity Purchased*	4,448.99	3,751.51
Natural Gas Purchased	2,491.32	2,203.80
Commuting	2,386.25	2,386.25
Refrigerant / Air Conditioning	478.12	190.20
Vehicle Fleet Fuel	93.01	96.21
Study Abroad / Air Travel	52.98	72.67
Purchased Goods	unknown	unknown
Landfill Waste	51.62	54.54
Water / Wastewater	31.81	31.27
Fertilizer	2.82	2.65
Total	10,036.92	8,789.10

Targets: To be determined with creation of the Climate Action Plan

# President's Climate Leadership Commitment

Peer Institution Data
- Not yet available

Observations
- The change in emissions from electricity between 2022 and 2023 is attributed to an 8% reduction in use by COCC and the rest of the difference is caused by improved resource mix by Pacific Power.

- Climate Action Plan tentatively by late fall

COLLEGE SUSTAINABILITY

COLLEGE SUSTAINABILITY

Employee Turnover

	2021-22	2022-23	2023-24
	28%	13%	9%
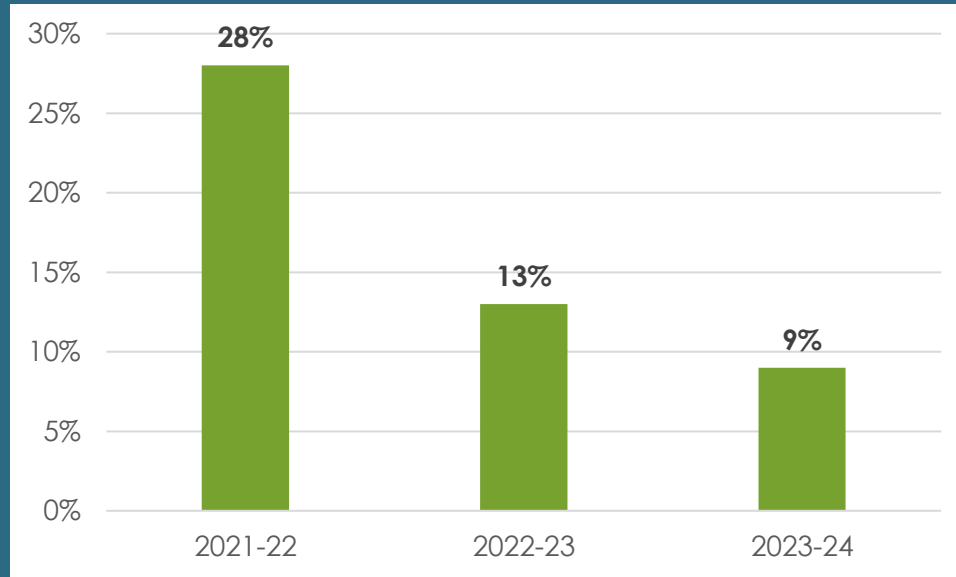
Target

	2023-24	2024-25	2025-26	2026-27
Met	14% or less	14% or less	13% or less	12% or less
Almost Met	14 – 16%	14 – 16%	13 – 15%	12 – 13%
Not Met	16% or greater	16 or greater	15 or greater	13 or greater

Employee Turnover

Peer Institution Data:

- No peer institution data available

Observations:

- 2021-22 was COVID recovery
- COCC is improving on retention and reducing turnover the past few years.

Strategic Plan Dashboard

INDICATORS

cocc.edu
→ About COCC
→ College Planning & Assessment
→ Strategic Planning
→ Assessment

link

Reporting Schedule

Reporting Schedule

Student-Ready College: October

Access: December

Community Engagement: February

Workforce Development: April

College Sustainability: June

THANK YOU!

Thank you!

Institutional Effectiveness:

Brynn Pierce
Chris Egertson