COCC 2023-27 Strategic Plan

Year Three Mission Fulfillment Indicator Report

Board of Directors'
September 2026 Meeting
Exhibit 8d.1-12

CENTRAL OREGON
community college

Central Oregon Community College
2023-27 Strategic Plan
Mission Fulfillment Indicator Report

Presented to the COCC Board of Directors by

- Greg Pereira, President
- Laura Boehme, Vice President of People & Technology
- Zak Boone, Vice President of Advancement & Executive Director, COCC Foundation
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- Michael LaLonde, Vice President of Finance & Operations
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Background

Annually, COCC staff share an update on progress towards the 2023-27 Strategic Plan at the September Board of Directors' meeting. While this year's presentation will highlight key points of progress, this written report provides details on all indicators and progress towards targets.

It is important to note that the College regularly reviews progress towards its strategic plan through the Strategic Plan Assessment dashboard. High-level information is provided on the dashboard's main page, while details are provided by clicking on the "Go to Data" button associated with each goal. These pages include historical targets, measurements, and links to description of how the targets are measured and rationale for the targets. They also include the ability to disaggregate data based on various demographic factors.

Updated Indicators

College leadership implemented two changes to indicators for the coming year. First, "Workforce Development – Courses and Programs" indicator was eliminated. The rationale for this shift is that the ability to grow these courses and programs rely heavily on outside factors, including uncertain funding, employer demand, and a changing labor market. Therefore, setting a predictable target was not feasible. However, the College retained the Workforce Students – Headcount and Completion goal, recognizing that the Guided Pathways work and revitalization of the Center for Business are directly related to this indicator.

Originally, the Employee awards, Recognitions, and Professional Development indicator was solely based on responses to one question from the Great Colleges to Work For (GCTWF) employee climate. Recognizing that this was limiting, this indicator was expanded to include responses to additional GCTWF questions related to measuring employee retention, such as recognition, opportunity for skill development, and access to job-related training.

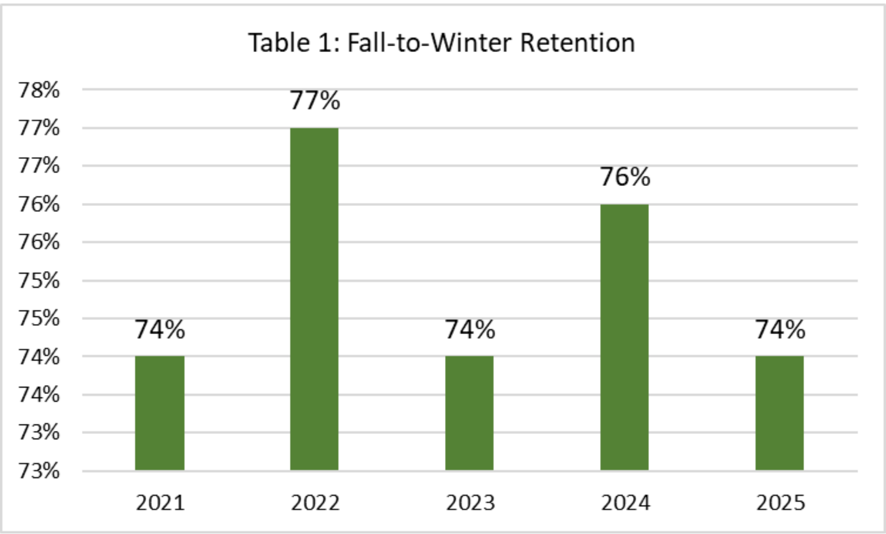
STUDENT-READY COLLEGE

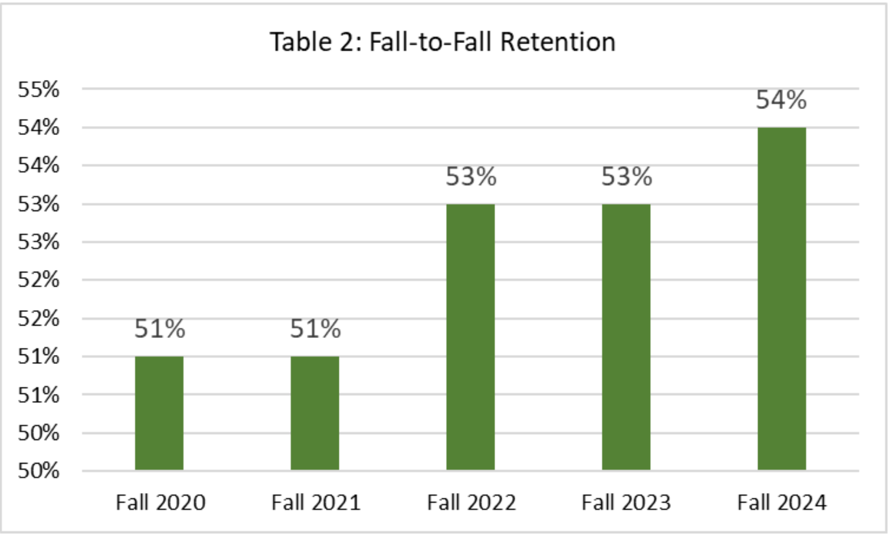
Fall-to-Winter and Fall-to-Fall Retention

Fall-to-winter (FTW) and fall-to-fall retention (FTF) are common student success indicators in higher education, helping institutions measure student progress towards educational goals. It is important to note that these indicators are narrowly defined to focus solely on first-time students, as this allows COCC to align with peer institutions. To illustrate, a 1% change in FTW retention is five students and FTF, eight students.

Progress

While numerous activities contribute towards a student's success, it is anticipated that COCC's upcoming Guided Pathways work will have the most positive impacts on retention, helping the College reach its FTW retention goal of 77% and FTF goal of 56% in upcoming academic years.





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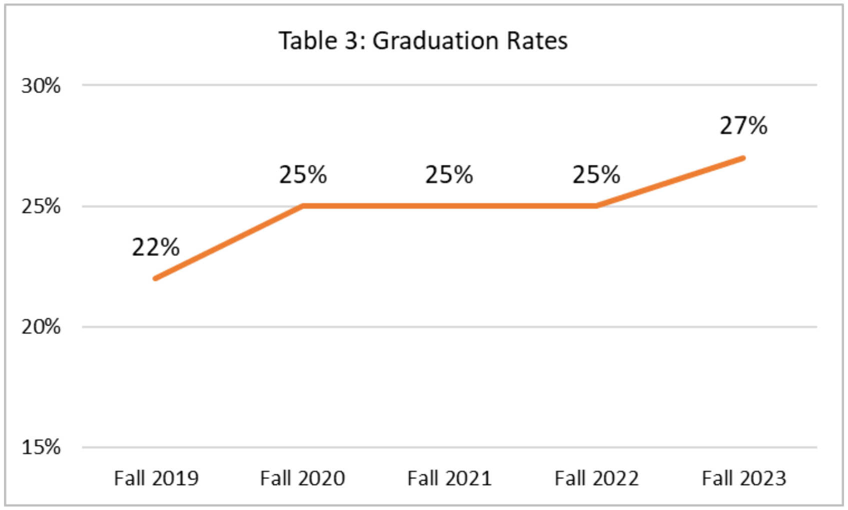
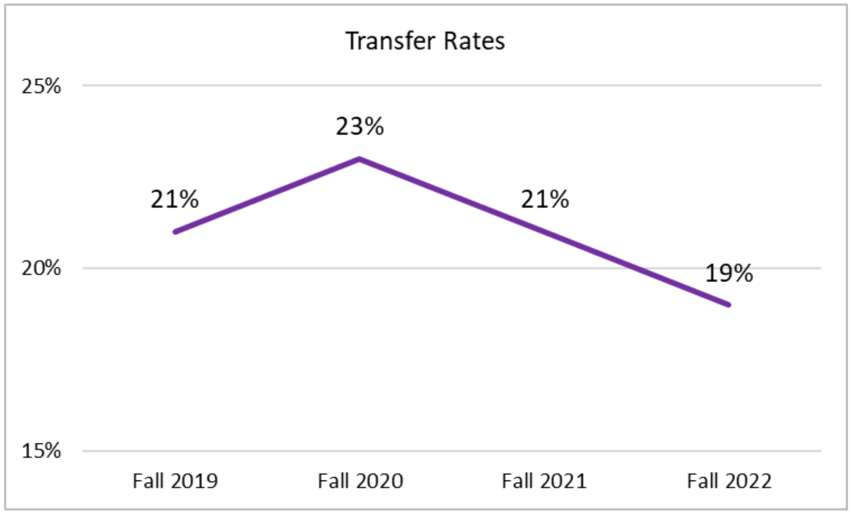




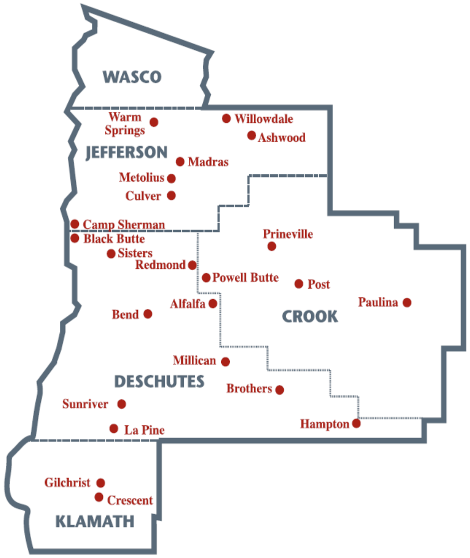
Graduation and Transfer Rates

Graduation and transfer rates are common indicators in higher education to measure student completion. Graduation and transfer also focus on a cohort of fall term, first-time students tracked over three years. Using this approach, the College is able to compare to peer institutions. A student is represented in the graduation or transfer rate so the indicators offset each other, with five students equaling a one percent change. In future years, the College may wish to consider a more comprehensive approach, inclusive of graduation, transfer, and still enrolled.

Progress

When COCC set its targets, we did so knowing that they were stretch goals as the initiatives designed to impact these metrics begin with fall 2026 Guided Pathways work. With this, we anticipate realizing gains in these metrics starting in the 2027-28 academic year. Additionally, recent comparator institution data indicates that targets were inordinately high and therefore, have been adjusted to better align with peer institutions.

ACCESS



Penetration Rate

Core to a community college mission is serving those who reside within its district, and as such, COCC measures this impact by determining the percent of in-district residents registered in any college course. Since initially setting this indicator, the College has realized the many challenges with it, including population growth that includes a high percentage of residents with an associate degree or higher. Moreover, progress is on incremental levels as 220 students represent just a 0.1% change.

Progress

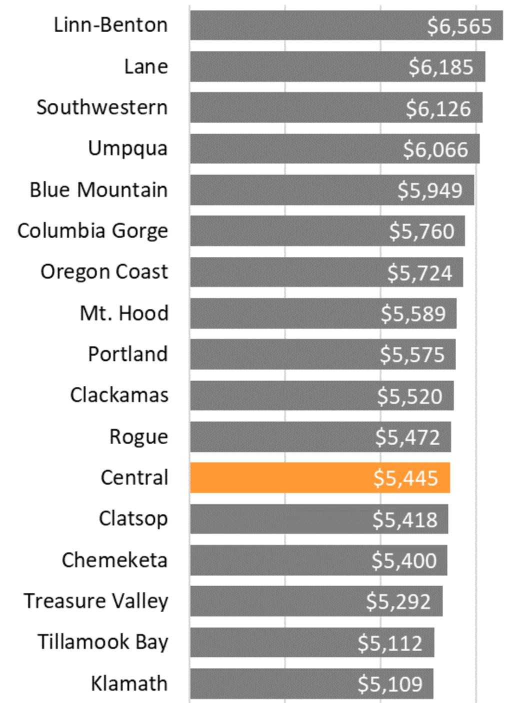
Regardless, the College has seen relatively steady [percentages] of the number of in-district residents served through its credit and noncredit offerings, with the percent varying up or down by 0.2% every year and averaging 5.7% for the last five years.

In-District Tuition and Fees

A cornerstone for all community colleges is affordability. With this, the 2023-27 Strategic Plan includes an indicator to have its in-district tuition and fees in the bottom quarter of all Oregon community colleges.

Progress

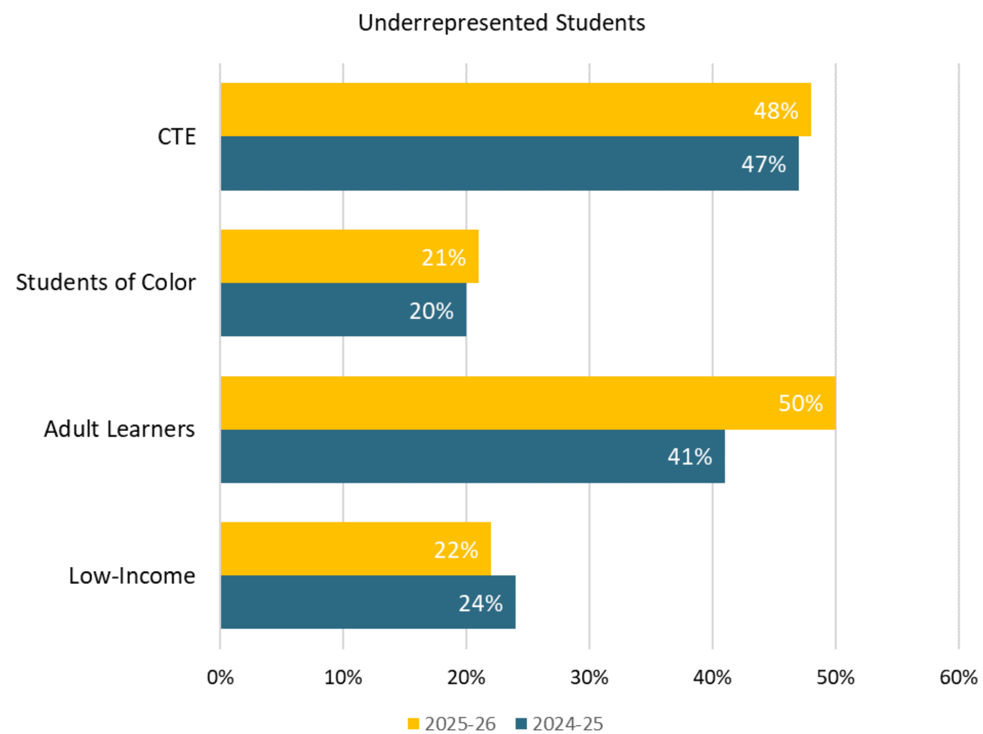
COCC's 2026-27 full-time tuition and fees is $5,445, placing the College as the sixth most affordable of Oregon's 17 community colleges, just one institution above the 25% target. In light of financial challenges associated with deferred maintenance, labor negotiations, and the State community college funding formula, the College may wish to reconsider this target.



ACCESS, cont.

Underrepresented Students

Oregon's Higher Education Coordinating Commission (HECC) identified four priority populations to serve as part of its community college funding model: Low-income, adult learners, students of color, and career and technical education (CTE) students. The College set specific metrics for each of these groups and progress is measured cumulatively across all groups. HECC is still working to provide consistent comparator data so understanding what is attainable compared to other institutions is challenging.



Progress

In 2025-26, the College met its adult learner target, but did not do so for other populations. Overall, the total number of low-income and CTE students declined, while students of color increased but did not reach the intended target. COCC faculty and staff will begin reviewing this information to determine what strategies exist to reach the intended targets or if other data is available to assess legitimacy of the target.

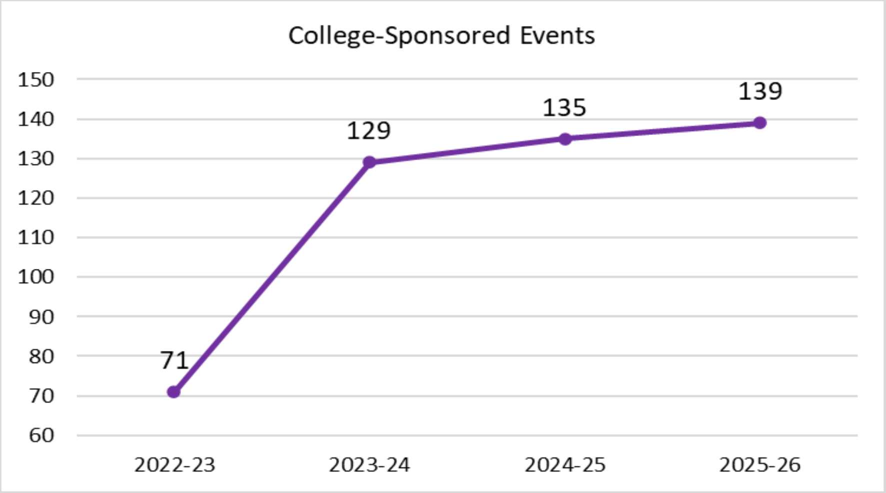
COMMUNITY ENGAGEMENT

College-Sponsored Events

A core part of a community college's mission is to enrich the community by offering diverse, relevant, and engaging learning opportunities. To help assess progress towards this, COCC tracks COCC-sponsored events annually, ensuring a robust set of offerings for the College and community alike.

Progress

From academic and cultural programs to community conversations, celebrations and signature events, COCC has increased opportunities for meaningful engagement across its campuses and throughout Central Oregon over the course of the current Strategic Plan. These events strengthen connections with our communities and expand opportunities to showcase the many ways COCC contributes to the region.



Workforce and Educational Partnerships

Engagement with workforce and educational partners strengthens the college's ties to the community and contributes to student success, workforce development, and educational access. By actively participating in and tracking these partnerships, COCC staff can make meaningful contributions to the College's mission.

Progress

COCC's partnerships with regional education and workforce partners help create clearer pathways to high-demand careers, expand access to workforce training and credentials, promote student success and well-being, and position COCC as an increasingly important catalyst for regional economic opportunity and prosperity.

COCC's partners tracked via this indicators include OSU-Cascades, City Club of Central Oregon, all Central Oregon EDCO offices, all Central Oregon Chambers of Commerce, the High Desert ESD, Central Oregon Intergovernmental Council, and East Cascades Works. In 2025-26, COCC actively engaged with all partners.

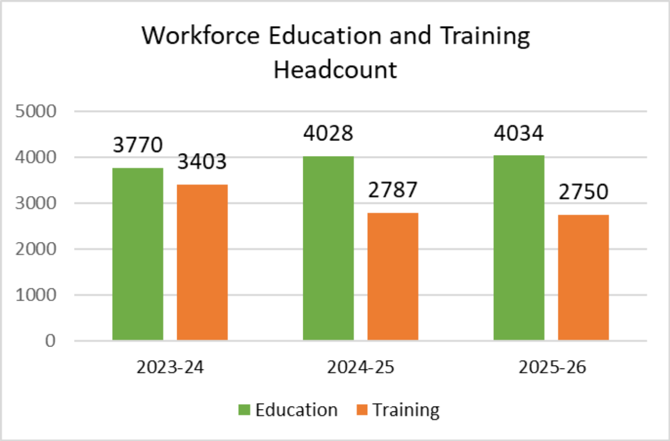
WORKFORCE DEVELOPMENT

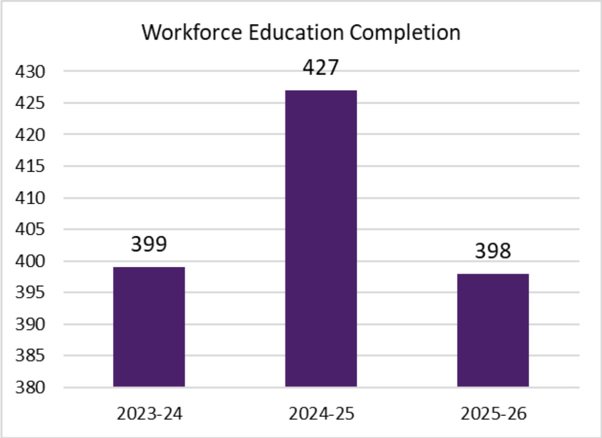
Workforce Students: Headcount and Completion

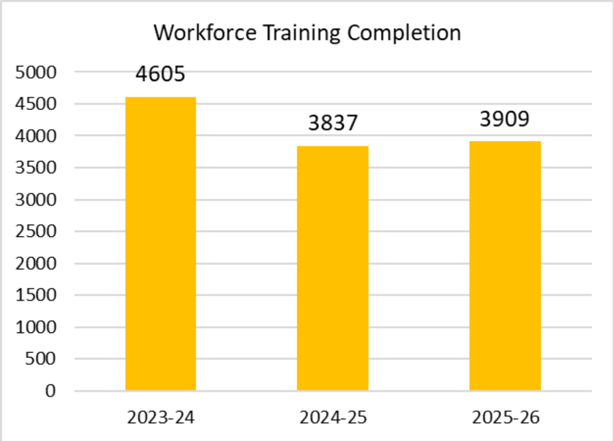
The College's Workforce Development goal is committed to preparing students who are ready to enter the workforce. COCC tracks headcount and completions in both education and training courses. Education courses are those part of state-approved CTE programs (apprenticeship, non-credit training certificates, certificates and associate degrees); training offerings include standalone CTE courses, supplementary courses and workforce-related adult continuing education. There are four different indicators with progress measured cumulatively across all four.

Progress

2025-26 COCC saw increases in workforce education headcount (+0.1%) and workforce training completions (+1.9%), with the workforce training completion meeting its target. Workforce training and education completions saw declines from the previous year of -1.3% and -6.8% respectively. Similar to the Student-Ready Indicators, the College will use opportunities within the Guided Pathways model to increase enrollment and completion in workforce education and training.



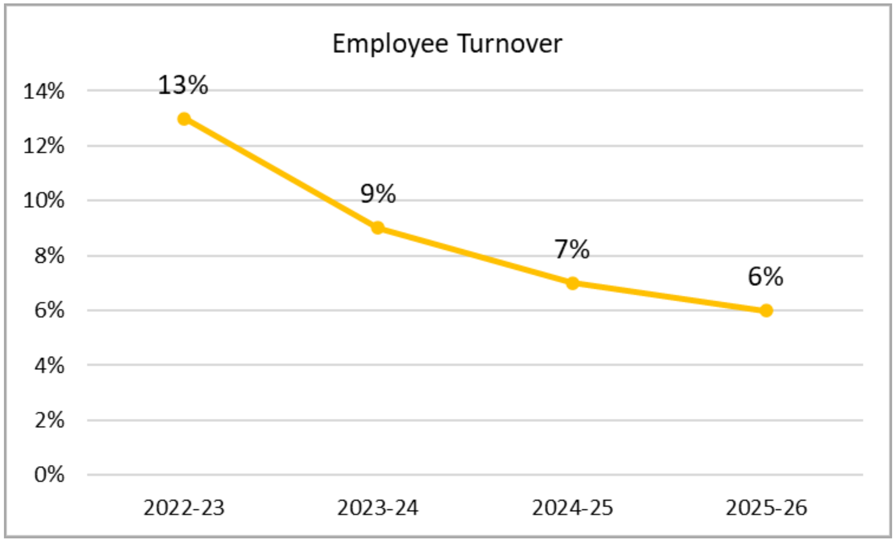




COLLEGE SUSTAINABILITY

Employee Turnover Rate

Tracking employee turnover rate is one means by which an organization can gauge employee motivation and satisfaction. Moreover, low turnover rates are often a signal of the health of an organization and for COCC, it is a deeply meaningful indicator.



Progress

COCC had a 12% employee turnover rate the year preceding the 2023-27 strategic plan. Since then, turnover has moved in a positive direction, with 2025-26 rate at 6%, well below the established target. It is also important to recognize that COCC was voted the "Best Place to Work" in 2023, 2024 and 2025, yet another signal of employee satisfaction.

Employee Awards, Recognition and Professional Development (EARPD)

COCC administers the Great Colleges to Work For (GCTWF) employee climate survey every three years, with the most recent completed in 2024. Results from that survey indicated that "employee awards and recognitions" was an area to be strengthened and as such, the College has an action team dedicated to this metric. The next GCTWF survey will be in spring 2027.

Progress

Last year, this action team reviewed best practices at other colleges and identified activities for the coming year, including appreciation stations and new awards . Additionally, the College has engaged in greater communication about professional development options, ensuring that employees have ready access to opportunities.

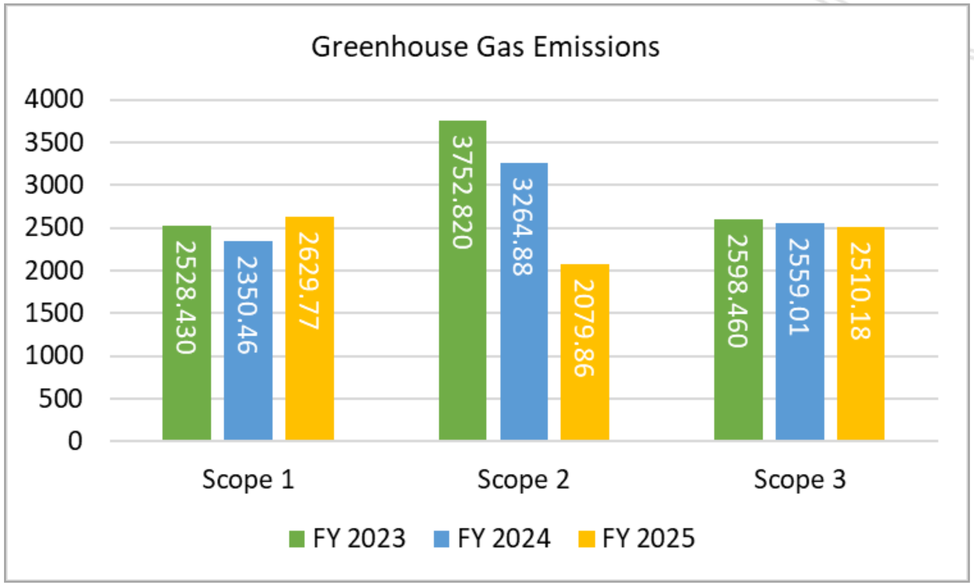
COLLEGE SUSTAINABILITY, cont.

President's Climate Leadership Commitment

As part of its participation in the President's Climate Leadership Commitment, the College committed to completing an annual greenhouse gas emissions (GhG) inventory. This inventory serves as the primary indicator to help the College achieve carbon neutrality by 2050.

Progress

COCC's scope 1, 2, and 3 emissions have declined annually since setting its target, and this continued in 2025. The declines are a result of several factors, including Pacific Power using more green energy, a 16% decrease in natural gas usage across the College, new energy monitoring meters in all Bend campus buildings, and an updated Building Management System to identify and reduce high energy use.



Thank you!