



Chatfield College – 2018 – 2021 Strategic Plan

Approved by the Board of Trustees – April 5, 2018

Objectives	Goals	Strategies	Measures
1) To better serve our students by hiring, developing, and effectively resourcing faculty and staff to provide excellence in teaching, learning, advising, and student support.	1.a. Increase number of full time faculty to 7 by 2021. 2017- 18 – 5 full time faculty 2018 - 19 – 5 full time faculty 2019 - 20 – 6 full time faculty 2020 - 21 – 7 full time faculty (New faculty in 2020 and 2021 to focus on potential new programming as defined in Objective 2 below.)	1.a.1. Hire qualified new faculty who share Chatfield’s Vision, understand and embrace our Mission and Core Values, and have a passion for teaching our students.	1.a.1. New procedures in place to identify best candidates for faculty positions by Fall 2018. 1.a.2. Number of full time faculty each year.
	1.b. 100% of full time and part time faculty meet HLC Assumed Practice B. 2. requirements by Fall 2018.	1.b. Pre-qualify all applicants.	1.b. Audit for compliance each year.
	1.c. Faculty assessment process in place and all current faculty assessed by Summer, 2018. Ongoing, faculty will be assessed on the following schedule: New faculty – within the first year; faculty with 2-6 years of service – assessed every other year; faculty with 6 years of service or more – assessed every three years.	1.c. Implement faculty assessment process and ensure compliance. Review process annually to ensure its effectiveness.	1.c. Complete annual faculty assessment review each of the next three years. Audit for compliance each year.
	1.d. Ongoing professional development of our faculty will be supported and expected. All faculty will be expected to participate in at least two professional development opportunities per year.	1.d.1. Establish and effectively communicate clear professional development expectations for all faculty and provide financial incentive for faculty professional development.	1.d.1. Beginning in 2017-18 academic year, reimburse faculty for approved professional development in the amount of \$25 per hour of teaching load. Assess and review annually.

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		1.d.2. Provide frequent and ongoing information on professional development opportunities for faculty throughout each year.	1.d.2. Promote no less than 24 professional development opportunities for faculty each year.
	1.e. Establish a professional and fully staffed tutoring and mentoring program to support faculty and students.	1.e.1. Hire Coordinator of Volunteers by Spring 2018 to manage tutoring and mentoring programs.	1.e.1. Coordinator of Volunteers hired in January, 2018.
		1.e.2. Recruit, train, and manage tutors and mentors.	1.e.2. Tutors and mentors initially trained in 2018. Establish training as part of the onboarding process and ongoing annually. Audit for compliance each year.
		1.e.3. Solicit continuing funding for the payment of student peer-tutors, background checks for volunteers, staff salary and program expenses.	1.e.3. Funding secured from three foundations for operation of tutoring and mentoring programs through 12/31/18. Secure continuing funding for subsequent years from foundation grants and/or individual gifts.
		1.e.4. Actively recruit students to participate in tutoring and mentoring programs with direct solicitation, web tools, and faculty buy-in, resulting in referrals.	1.e.4. Establish baseline number of students participating in both tutoring and mentoring programs in 2017-18. Strive for reasonable growth in 2018-19 and 2019-20.
	1.f. Increase staff and improve procedures for student advising to better support their needs leading to higher retention, more satisfied students and better student outcomes.	1.f.1. Review and revise advising handbook, as needed. Provide advisor training to new academic advisors and annually to all academic advisors.	1.f.1. Assess advising handbook annually, and edit as needed. Conduct advisor training as part of the on-boarding process for advisors, and annually for all advisors. Audit for compliance each year.

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		1.f.2. Secure funding to hire additional part-time academic advisors.	1.f.2. Assess student/advisor ratio annually, and modify staffing as needed to promote student success.
<p>2) To identify new approaches to education and new programs that best respond to the needs of students who thrive in our personalized and supportive learning environment.</p>	<p>2.a. Identify three new academic programs and/or partnerships and/or collaborations that could better enhance students' abilities to find meaningful employment upon graduation. Be prepared to promptly seek HLC and ODHE approval when eligible, and implement. Identify programs by August, 2019 and if eligible, request approval by HLC and ODHE by January, 2020.</p>	<p>2.a.1. Meet with various chambers of commerce, economic development entities, employers, and peer institutions to research new programs that better meet the needs of students focused on enhancing their ability to find meaningful employment upon graduation. Identify programs that are consistent with established market needs and respond to student interest.</p>	<p>2.a.1. Complete research and summarize findings to inform and direct program/degree offerings by early 2019. Be prepared to seek approval from HLC and ODHE, if eligible, by August, 2019. If approved, launch programs in Spring semester, 2020.</p>
		2.a.2. Begin adding courses in 2019-20 academic year that build internal capability in these new program areas.	2.a.2. By 2019-20 academic year, add three courses that build internal capability in these new program areas and add an additional course each subsequent year.
		2.a.3. Evaluate the opportunity to create collaborations with other GC3 colleges and area businesses.	2.a.3. Enter into at least one collaboration with another GC3 college or business in 2018-19 academic year and add an additional collaboration each subsequent year.
	<p>2.b. Implement on-line learning at Chatfield and grow on-line course offerings from seven in 2017-18 to 35 in 2020-21. Increase utilization of Chatfield e-Campus platform by faculty for seated and blended courses achieving 100% participation by 2020-21 academic year.</p>	<p>2.b.1. Collaborate with faculty to establish expectations of faculty participation and provide ongoing education and support to faculty on best practices for on-line teaching.</p>	<p>2.b.1.(i). On-line faculty expectations in place by 2018-19 academic year. Annually assess compliance with expectations.</p> <p>2.b.1.(ii). 25% of faculty eligible to teach at least one online course by</p>

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			2019-20 academic year; 35% of faculty eligible to teach at least one online course by 2020-21 academic year; and 50% of faculty eligible to teach at least one online course by 2021-22 academic year.
		2.b.2. Support faculty development experiences to continually increase adoption of best practices in on-line teaching.	2.b.2. Faculty sharing their relevant experience and benefits of best practices employed, whether through professional development course or webinar. Gather this and other data to support evidence of the adoption of one new best practice for 2018-19 academic year, and one additional best practice each subsequent year.
		2.b.3. Set expectation that all student and faculty will utilize the LMS (Chatfield e-Campus) system in support of teaching and learning.	2.b.3. 75% of faculty teaching seated and blended courses utilize Chatfield e-Campus for communication with students (assignments, correspondence, etc.) and administrative tasks (attendance, grades, etc.) by 2018-2019 academic year. 100% of faculty teaching seated and blended courses utilize Chatfield e-campus for communications with students (assignments, correspondence, etc.) and administrative tasks (attendance, grades, etc.) by 2019-2020 academic year.

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	2.c. By 2021, all students have an electronic portfolio of their work upon graduation.	2.c.1. Incorporate electronic portfolio setup into first-year Cornerstone class in 2018-19 academic year.	2.c.1. Review and assess all Cornerstone classes annually for portfolio compliance.
		2.c.2. Incorporate electronic portfolio review and assessment in Capstone class in 2019-2020 academic year.	2.c.2. Review and assess all Capstone classes for portfolio compliance beginning 2019-20 academic year and annually thereafter.
	2.d. Add career counseling to academic advising function available to all students.	2.d. Add career service advising through the Ohio Means Jobs college program, to help student define their interests, obtain employment and/or identify a clear path to an undergraduate degree.	2.d. Add adequate staff over the next three years to manage Ohio Means Jobs program.
3) To graduate more students who embody the mission of Chatfield College.	3.a. Increase the number of graduates each year. 2018 Baseline – 39 2019 Target – 54 2020 Target – 63 2021 Target – 89	3.a. Maintain stream of current student targets, including College Credit Plus (“CCP”) and traditional students who can take full advantage of financial aid opportunities.	3.a. Three-year headcount targets: 2018-19 - 447; 2019-20 – 470; 2010-21 – 494. Three-year CCP targets: 2018-19 - 171; 2019-20 – 180; 2010-21 – 189. Three year traditional student targets: 2018-19 - 276; 2019-20 – 290; 2020-21 – 305.
	3.b. Improve the Graduation Rate. 2018 Baseline – 27% 2019 Target – 30% 2020 Target – 35% 2020 Target – 40%	3.b.1. Improve persistence and retention through more effective advising, improved methods of teaching, enhanced student services including tutoring, mentoring and advising. See Objectives 1 and 2 above	3.b.1.(i). Year to Year Retention Rate: 2018-19 – Full time-48%/Part time 34%; 2019-20 – Full time-51%/Part time 36%; 2020-21 – Full time-55%/Part time 40%. 3.b.1.(ii). Semester to Semester Melt Rate: 2018-19 – 4.5%; 2019-20 – 4.25%; 2020-21 – 4%.

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		3.b.2. Attract traditional-age students with an Estimated Family Contribution (EFC) greater than zero, by offering new scholarship opportunities.	3.b.2. Headcount targets with these students over the next three years: 2018-19 – 24; 2019-20 – 32; 2020-21 – 40.
		3.b.3. Create a comprehensive marketing plan to promote new degrees and programs that offer students a career oriented option. Strive to increase initial inquiries, improve click-through rate, yielding more applications.	3.b.3. Inquiries generated by digital (email blasts, re-targeting, SEO, display, YouTube, e-newsletter, etc.) and traditional (radio, television, print, outdoor) advertising : 2018-19 – 1,278; 2019-20 – 1,339; 2020-21 – 1,406. Click through rate: 2018-19 – 3%; 2019-20 – 3.5%; 2020-21 – 4%. Applications resulting therefrom: 2018-19 – 5%; 2019-20 – 6.5%; 2020-21 – 7%.
<p>4) To maintain short and long term financial sustainability.</p>	<p>4.a. Financial stability composite index meets HLC expectations (1.5-3.0)</p> <p>2/28/2018 Baseline – 2.4.</p>	<p>4.a.1. Increase tuition revenue through increased headcount and student hour load. See Objectives 1, 2 and 3 above.</p>	<p>4.a.1.(i). Three-year CCP credit hour targets (average course load): 2018-19 – (8.2); 2019-20 – (8.4); 2020-21 – (8.6). Three-year traditional student credit hour targets (average course load): 2018-19 – (10.2); 2019-20 – (10.5); 2020-21 – (10.7).</p> <p>4.a.1.(ii). Increase in total revenue from tuition and fees over next three years:</p> <p>2018-19 - \$150,000 2019-20 - \$270,000 2020-21 - \$125,000</p>

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		<p>4.a.2. Maintain tuition rate at current level for academic year 2018-19 but look to increase tuition/fee rates every other year to better support school resources.</p>	<p>4.a.2. Increase in tuition and fee rates over the next three years: Tuition: 2018-19: \$445/credit hour 2019-20: \$475/credit hour 2020-21: \$475/credit hour Fees: (average) 2018-19: \$30-37/credit hour 2019-20: \$33-42/credit hour 2020-21: \$33-42/credit hour</p>
		<p>4.a.3. Continue to grow annual fund campaign with direct mail, personal solicitation, and foundation/ corporate grants. Improve net income from maturing “ChatField of Dreams” event each fall.</p>	<p>4.a.3. +/-10% increase each year in annual fundraising: Total target fundraising: 2017-18 Baseline: \$359,000 2018-19: \$395,000 2019-20: \$435,000 2020-21: \$480,000</p>
		<p>4.a.4. Commence a new fundraising campaign focused on human capital needs versus physical plant. Campaign to identify new ways to support faculty and staff needs, provide modest, market-rate increases to staff, balance the operating budget in the short term, and to minimize the need for future tuition increases.</p>	<p>4.a.4. Launch a three-year fundraising campaign for growth and to support this strategic plan. Assume all enrollment targets are met, cover anticipated needs for funding new programs, develop new curriculum and increase faculty and faculty support. The projected fundraising goals are: \$381,611 in 2018-19; \$ 177,511 in 2019-20; and \$ 148,443 in 2020-21.</p>