



2006-2007 REPORT TO OUR COMMUNITIES

**Strategic Plan Performance Accomplishments
and Financial Report**





Office of the President
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March 9, 2007

Dear Board Members:

It is a pleasure to share with you Somerset Community College's Strategic Plan Performance Accomplishments and Financial Report for 2006 – 2007. During the past year our faculty, staff and students have realized many successes in relation to our CALL acronym:

- | | |
|----------------------|--|
| Communication | Provide strategic communication to all constituents |
| Access | Promote access and success for a diverse population |
| Leadership | Develop and encourage innovative and visionary leaders for the College and the community |
| Learning Environment | Focus on learning as the chief priority and driving force |

Accomplishments related to each area are reported under the corresponding goal. Your support and leadership are vital to Somerset Community College and I appreciate all you do to make our College one of the very best.

Sincerely,

A handwritten signature in black ink that reads "Jo Marshall".

Jo Marshall
President & CEO





STRATEGIC PLAN 2006 – 2007 PERFORMANCE ACCOMPLISHMENTS
The KCTCS CALL Challenge Goals

Strategic Theme I: COMMUNICATION

Provide strategic communication to all constituents

Strategic Theme II: ACCESS

Provide a caring, learning-centered environment

Strategic Theme III: LEADERSHIP

Develop and encourage innovative and visionary leaders

Strategic Theme IV: LEARNING ENVIRONMENT

Focus on learning as the chief priority and driving force





STRATEGIC PLAN 2006 – 2007 PERFORMANCE ACCOMPLISHMENTS

Strategic Theme I: COMMUNICATION

COMMUNICATION

Strategy Statement

The College will strategically communicate to all its constituents to build greater awareness of its educational opportunities, economic development and public service activities throughout the district, region and state.

Key Performance Indicators

- Achievement-focused media releases
- Number of site-based media releases
- Survey of communities' perception
- Campus Climate and Student Satisfaction ratings

SCC Achievements

Promote SCC through achievements of its faculty, staff and students.

- 107 media releases of a total of 247 focused on the achievements of SCC's faculty, staff and students.

Site-based Coverage

Increase site-based public relations coverage to reflect our diverse college district.

- 79 media releases focused on sites other than Somerset; an additional 51 releases covered a topic related to all sites.

Website Front Door

Develop the College website to serve as the front door to SCC.

- Kirby Stephens, Jim Holton, DeAnna Proctor and Eric Mitchell are working within KCTCS guidelines to prepare a new website which better serves our students and communities.

Community Visibility

Increase face-to-face visibility of College representatives in the communities we serve.

- Several faculty attended Marymount Healthy Communities Gala
- President addressed Russell Springs Chamber of Commerce
- President and cabinet met with Casey County representatives concerning the establishment of Casey Center
- President and cabinet met with Laurel County Judge concerning property acquisition for new capital project on Laurel Campus
- President addressed Veterans Recognition Ceremonies at Somerset and London
- President addressed Somerset-Pulaski County Chamber of Commerce
- Provost addressed Somerset Rotary Club

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COMMUNICATION

Strategy Statement

The College will strategically communicate to all its constituents to build greater awareness of its educational opportunities, economic development and public service activities throughout the district, region and state.

Community Visibility (cont.)

- Community 4th of July celebration, held on Laurel Campus, brings thousands of visitors to the campus
- Master Musicians Festival, held on Somerset Campus, brings performers and community to weekend event
- Improved internal and external signage at all sites

Improved Internal Communications

Address issues concerning internal communication through employee orientations, e-mail, the website, open forums, implementation of new phone system, and campus closed-circuit TV.

- SCC Annual Planning Retreat - 2 day retreat at Lake Cumberland State Park
- Dialogue Days Breakfasts - monthly breakfast with faculty, staff and students
- Departments/Divisions Dialogue meetings with the President
- Provides quarterly electronic President's Newsletter
- Fall and Spring Orientations - welcome and address by President
- President provides fishbowl for anonymous questions at faculty, administrative and staff meetings

Other Achievements related to Communications

- Implemented new marketing initiatives including direct mail campaign and television and radio spots
- Request for Proposal sent out for Donor Wall of Honor to be located in Harold Rogers Student Commons





STRATEGIC PLAN 2006 – 2007 PERFORMANCE ACCOMPLISHMENTS

Strategic Theme II: ACCESS

ACCESS

Strategy Statement

The College will create a caring, learning-centered environment that promotes access to learning for students of all ages and diverse backgrounds and ensures their preparation for success in a global world.

Key Performance Indicators

- Advising and registration quality ratings
- Annual enrollment data
- Percent of Kentucky Plan implementation
- CWED activity reports
- BIT enrollment figures
- Retention rate data
- STAR Center reports
- Student Support Services reports
- COMPASS data for developmental students

Advising and Registration

Enhance the efficiency and effectiveness of advising and registration processes through innovative strategies, improved professional development and increased use of technology.

- Online registration implemented
- Increased responsiveness and flexibility by adding alternate schedule, including evening and weekend classes, and staggered course start dates
- Based on Fall 2006 Student Satisfaction Survey, 78% of students surveyed were satisfied with their advising
- Based on Fall 2006 Exiting Student Survey, 95% of the students surveyed were satisfied with registration, admissions/records, financial aid, counseling and testing

High School Partnerships

Partner with area high schools to improve preparation for college and increase awareness of college, career programs and credential requirements.

- Hosted Rotary Access to Careers Day
- Increased dual enrollment of high school students at high schools in all communities College serves
- Offering reduced tuition rates for high school students taking their first college course
- Worked with Pulaski County Board of Education and the University of Kentucky to establish a 2+2+2 program for engineering majors
- Hosted Skills USA competition on Laurel and Somerset campuses

Business, Industry and Continuing Education

Increase access to training and lifelong learning through partnerships with industries, agencies, businesses, and other organizations to provide increased access to training and lifelong learning.

- Presidium Learning, Inc., QuickQuarters and Benson International provided with start-up space on SCC campus

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ACCESS

Strategy Statement

The College will create a caring, learning-centered environment that promotes access to learning for students of all ages and diverse backgrounds and ensures their preparation for success in a global world.

Business, Industry and Continuing Education (cont.)

- College offers Workplace Essential Skills to dislocated workers in five counties
- Adult Education Programs in McCreary and Casey Counties exceeded Family Literacy goals for 2006-2007
- College offers Computers for Farmers and Welding for Farmers in four counties
- “Ready to Work” and “Work and Learn” Programs provide students with the necessary tools to be successful on the job
- College offers Computers for Farmers and Welding for Farmers in four counties
- “Ready to Work” and “Work and Learn” Programs provide students with the necessary tools to be successful on the job

Retention

Increase student success by fostering a caring, responsible environment that supports learning and improves retention.

- For the fourth straight year, retention percentage increased - Fall 2006 retention rate was 64%, an increase of 1.5% over Fall 2005
- Total credentials awarded have increased from 1042 in FY04 to 1112 in FY05 to 1437 in FY06

Diversity and Global Awareness

Attract a diverse faculty and student body and embrace the richness of cultures and life experiences apparent in a global world.

- Met all four areas of Kentucky Plan
- SCC International Festival featuring 15 countries with emphasis on food and culture
- Hosted visiting artist from Nairobi, Kenya

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ACCESS

Strategy Statement

The College will create a caring, learning-centered environment that promotes access to learning for students of all ages and diverse backgrounds and ensures their preparation for success in a global world.

Diversity and Global Awareness (cont.)

- Hosted Unity Breakfast honoring Dr. Martin Luther King
- Hosted Black History month lecture by Dr. Tonea Stewart
- President visited Czech Republic and participated in a week-long conference on art and culture

Other Achievements related to Access

- Enrollment increased 3.9% over fall 2005 (goal was 3.0%)
- Strunk Endowment gift of \$100,000 provides scholarships for McCreary County students (matched with additional \$50,000 from CPE)
- Farmers Deposit Bank major gift provides support for new Casey Center
- Elwanda Brinkley Endowment provides scholarships for students seeking to be elementary teachers
- BEAM grant funded for 5 years (high school equivalency migrant education grant)
- In cooperation with Casey County officials, the Casey Center opened in spring 2007, providing easy access to classes for the community
- Renovated space in Clinton Center to provide access for students to the Practical Nursing Program. This expansion gave students in the region the same opportunity for the degree program as other students in our service area.
- Renovated space on Laurel Campus and moved the Respiratory Care Program from an off-site location, allowing students easier access to all College services including student related services, tutorial services and library resources.
- Established partnerships with other universities and provided classroom space for Campbellsville University, Eastern Kentucky University, Lindsey Wilson College, Midway College, Union College, University of the Cumberland, and University of Kentucky





STRATEGIC PLAN 2006 – 2007 PERFORMANCE ACCOMPLISHMENTS

Strategic Theme III: LEADERSHIP

LEADERSHIP

Strategy Statement

The College will develop and encourage innovative and visionary leaders for the College, the community and the region by investing in its students, faculty, staff, and administration.

Key Performance

Indicators

- Percent of Kentucky Plan implementation
- Percent of merit bonus plan implementation
- Annual staff development participation
- Employee and student satisfaction with KCTCS/SCC policies and procedures
- Employee agreement with resource sufficiency
- External funding share of annual SCC budget

Workforce Diversity

Actively recruit, employ and retain a qualified, diverse workforce that is committed to the mission of SCC.

- College moved from meeting one objective of the Kentucky Plan in 2005 to meeting all four objectives in 2006
- Hired two full-time African Americans
- Hired one full-time Hispanic
- Hired one full-time Pacific Islander

Recognition System

Provide a competitive recognition system that recognizes employees for individual and team effort and that encourages innovation.

- Special achievement awards designed to recognize faculty and staff
- Implemented Planning, Performance and Evaluation (PPE) Merit Bonus Plan
- Special faculty recognition at Honors Night and Commencement
- Employee service award program held in August
- Business Office staff recognized by KCTCS for Best Practices

Professional Development

Provide a comprehensive employee professional development/training system that incorporates up-to-date techniques and technology.

- Attended SACS Annual Conference
- Attended SACS QEP Meeting
- Appointed Professional and Organizational Development Coordinator (POD)
- Regularly scheduled Professional Development activities for faculty and staff

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LEADERSHIP

Strategy Statement

The College will develop and encourage innovative and visionary leaders for the College, the community and the region by investing in its students, faculty, staff, and administration.

Organizational Culture

Ensure an organizational culture that promotes adherence to the KCTCS/SCC policies and procedures, quality performance, lifelong learning, and employee and student satisfaction in a safe learning environment.

- SCC again chosen as one of Top 25 Best Places to Work in Kentucky in 2007, based on employee surveys
- SCC successfully managed a \$44,281,800 College budget and ended the fiscal year with a positive budget

Resource Acquisition

Utilize internal and external funding sources to ensure that employees have the necessary supplies and equipment to meet job requirements.

- Received funding for two new capital projects from the Kentucky General Assembly
- Applied for tax-exempt status for new SCC Foundation
- Fund as many as possible of resource requests with high ranking through planning process
- Use Allied Health Endowment income to support Health programs
- Fulfilling the Promise Campaign gifts increased to \$3.2 million, reaching 80% of goal

President's Achievements related to Leadership

- President served as guest speaker for Del Mar College, Corpus Christi, Texas
- Facilitated PTK Certification Seminar/LDP Session - University of New Mexico
- Selected as one of three finalists for Women Leading Kentucky
- Attended COMBASE Annual Conference - San Antonio, Texas
- Facilitated PTK Certification Seminar - Columbus, Ohio

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LEADERSHIP

Strategy Statement

The College will develop and encourage innovative and visionary leaders for the College, the community and the region by investing in its students, faculty, staff, and administration.

President's Achievements related to Leadership (cont.)

- Served as speaker for Commission on Faculty - Alabama College Commission
- Served as Coordinator of PTK Faculty Scholar Conference - Jackson, Mississippi
- Taught as co-faculty for SCC Leadership Class GE 140
- Serves as vice-chair of Lake Cumberland Regional Hospital Board of Directors
- Serves as member of The Center for Rural Development Executive Board
- Serves as member of the Citizens National Bank Advisory Board
- Serves as co-chair of The Center for Rural Development's Higher Education College Consortium
- Serves as member of Kentucky Arts Council





STRATEGIC PLAN 2006 – 2007 PERFORMANCE ACCOMPLISHMENTS

Strategic Theme IV: LEARNING ENVIRONMENT

LEARNING ENVIRONMENT

Strategy Statement

The College will shape its culture by making learning the chief priority and the driving force of all initiatives, decisions and policy development.

Key Performance Indicators

- Percent of participation in learning college dialogue
- Learning focused professional development hours
- Percent of units completing curriculum assessment plans
- Improvements in student success measures (retention, graduation, assessment)

Build Consensus

Dialogue and build consensus at all levels of the College using a variety of discussion formats to identify learning outcomes.

- Fall and Spring Orientations focus on the College as a Learning Community
- Learning Community established through POD
- College-wide advising committee meeting for all program areas each spring in Somerset and London

Professional Development

Focus on training of all faculty, staff and administration to implement established learning outcomes.

- Annual John Sherman Cooper Lecture with guest speaker, Dr. James C. Klotter
- 4th annual Harriette Simpson Arnow Conference, established by SCC, held on the Somerset Campus in April, 2006
- SCC hosted multiple art shows, displaying the talents of students and guest artists
- SCC Choral Ensemble traveled to Italy in April for a competition and received the Bronze Trophy for third place
- SCC student Kara Couch was the first ever community college student to be awarded the Robert F. Kennedy Journalism Award
- Regularly scheduled music and theater productions held throughout the year
- Regularly scheduled seminars and professional development programs on all campuses and centers

Learning Assessment Measures

Identify methods of measuring learning outcomes.

- Divisions completed curriculum assessment plans and adopted student learning outcomes

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LEARNING ENVIRONMENT

Strategy Statement

The College will shape its culture by making learning the chief priority and the driving force of all initiatives, decisions and policy development.

Implementation

Implement strategies to identify and measure learning outcomes.

- Professional Development workshop on writing student learning outcomes

Ongoing Assessment

Assess efforts through data analysis to realign processes to achieve the College's learning goals.

- Radiography Certification, Physical Therapist Assistant Certification, Surgical Technology Certification achieved
- Regular assessment of programs, courses, etc. through Institutional Effectiveness office
- Academic division chairs meet to discuss work of academic divisions

Other Achievements related to Learning Environment

- Somerset Community College administered the Community College Survey of Student Engagement (CCSSE) in the spring of 2006. As part of the Kentucky consortium of six KCTCS colleges, Somerset Community College achieved the highest percent of its targeted number of surveys. With a percent of target of 95%, SCC exceeded the closest percent of target of the other five Kentucky consortiums by 9 percentage points. SCC also had the highest number of adjusted survey counts, with 758 students surveyed.
- The Learning environment was enhanced by the renovation of facilities in the form of updated classrooms. Student computers in several areas were replaced or added to provide more advanced technology. "Smart Classrooms" were added to allow for the projection of instructional material via notebook computers. Renovations to lab program areas, such as welding and cosmetology, provide a more modern learning environment for the student.
- Based on the fall 2006 Exiting Student Survey concerning the overall experience at SCC, 97% of students surveyed were satisfied with their experience and would recommend SCC to another student.





**Statement of Revenues, Expenses and Changes in Net Assets
For Year Ended June 30, 2006**

REVENUES

Operating Revenues:

Student tuition and fees	\$ 9,583,000.00
Less: Scholarship allowances	\$ (5,993,000.00)
Net tuition and fees	\$ 3,590,000.00
Federal grants and contracts	\$ 11,286,000.00
State and local grants and contracts	\$ 3,650,000.00
Indirect cost recoveries	\$ 62,000.00
Sales and services	\$ 133,000.00
Other operating revenues	\$ 94,000.00
Total operating revenues	<u>\$ 18,815,000.00</u>

EXPENSES

Operating Expenses:

Educational and General

Instruction	\$ 11,887,000.00
Public service	\$ 640,000.00
Libraries	\$ 106,000.00
Academic support	\$ 2,514,000.00
Student services	\$ 2,342,000.00
Institutional support	\$ 3,300,000.00
Operation and maintenance of physical plant	\$ 2,825,000.00
Depreciation	\$ 1,630,000.00
Student financial aid	\$ 6,568,000.00
Total operating expenses	<u>\$ 31,812,000.00</u>
Operating income (loss)	<u>\$ 12,997,000.00</u>

**NONOPERATING REVENUES
(EXPENSES)**

State appropriations	\$ 11,913,000.00
Gifts	\$ 1,458,000.00
Investment income	\$ 90,000.00
Other nonoperating revenues	\$ 265,000.00
Net nonoperating revenues	<u>\$ 13,726,000.00</u>
Income before other revenues, expenses, gains, or losses	\$ 729,000.00
Realized gains/(losses) on capital assets	\$ (8,000.00)
Additions/(reductions) to endowments	\$ 15,000.00
Total other revenues	<u>\$ 7,000.00</u>
Increase/(decrease) in net assets before net asset transfer	\$ 736,000.00
Transfer of net assets from/(to) other KCTCS resources	<u>\$ 1,443,000.00</u>
Increase/(decrease) in net assets	<u>\$ 2,179,000.00</u>

NET ASSETS

Net assets - beginning of year	\$ 50,447,000.00
Net assets - end of period	<u>\$ 52,626,000.00</u>





**Statement of Net Assets
For Year Ended June 30, 2006**

ASSETS

Current Assets

Cash and cash equivalents	\$ 6,300,000.00
Accounts receivable, net of bad debt allowances of \$110	\$ 766,000.00
Total current assets	\$ 7,066,000.00

Noncurrent Assets

Restricted cash and cash equivalents	\$ 2,851,000.00
Loans and other receivables	\$ 794,000.00
Endowment investments	\$ 1,020,000.00
Capital assets, net	\$ 42,806,000.00
Total noncurrent assets	\$ 47,471,000.00
Total Assets	\$ 54,537,000.00

LIABILITIES

Current Liabilities

Accounts payable	\$ 102,000.00
Employee withholdings and deposits	\$ 655,000.00
Compensated absences	\$ 814,000.00
Deferred revenue	\$ 340,000.00
Total current liabilities	\$ 1,911,000.00
Total liabilities	\$ 1,911,000.00

NET ASSETS

Invested in capital assets, net of related debt	\$ 42,806,000.00
Restricted for:	
Nonexpendable	
Scholarships, instruction and other	\$ 698,000.00
Expendable	
Scholarships, instruction and other	\$ 1,830,000.00
Capital projects	\$ 3,172,000.00
Unrestricted	\$ 4,120,000.00
Total net assets	\$ 52,626,000.00

