



FY 2012

**Proposed Operating and
Minor Capital Budget**

Prepared January 2011

Cecil College Board of Trustees:

Dr. Harry Lenderman - Chair

Sarah Colenda - Vice Chair

S. Dell Foxx

William W. Davis, Jr., Esq.

Donna Horgan

Dr. David Leatherwood

Wyatt K. Wallace

Dr. W. Stephen Pannill, Secretary/Treasurer, President of Cecil College

Cecil College
FY 2012 Proposed Operating Budget
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(included in hard copy and pdf file)	

Cecil College
Fiscal Year 2012 Budget Request
Significant Assumptions

Revenue Assumptions

- 1 Enrollment is projected to increase 3 % for credit and non-credit courses.
- 2 No tuition increase is included at this time however the College may consider changing tuition rates later. Cecil increased tuition 5.9% in the Spring semester 2010.
- 3 County funding is projected to be the same level as last year.
- 4 State funding for community colleges is to be the same as last year, however reductions are possible during the legislative session. Discussions are taking place concerning the cost of the retirement pension plans.
- 5 In order to balance the budget, the College is planning to draw \$150,000 from reserve funds.

Expense Projections

- 6 College Priorities total \$392,521 and represent less than a 2% increase in expenses. This includes personnel, general operating expenses and equipment replacements.
- 7 One Full-time Faculty position in Biology is requested due to the increasing number of students in this discipline.
- 8 No salary increases (step or merit) are planned at this time (last increase given July 2008), however, faculty rank promotions and routine staff reclassifications are included.
- 9 Equipment and technology replacements to support student learning total \$125,173 which is less than one-half percent of the total budget request. The majority of this funding is to replace computers in classrooms/labs.
- 10 \$180,000 is requested from the County for minor capital improvement projects to maintain facilities and provide a safe environment for learning.

Related Information

The budget development process includes representatives from faculty and staff in each department and the College affinity groups - Academic Senate, Administrative and Professional Staff Organization and Classified Staff Organization.

College priorities were developed to advance the 2010 - 2015 Strategic Plan and support academic quality, develop partnerships with 4-year institutions and improve the educational attainment level of County residents.

Cecil College
FY 2012 Proposed Operating Budget
Cost Saving Initiatives

FY 2010-2012 Cumulative Savings **\$ 585,029**

FY 2012 **\$**

●	Expected savings through Eastern Shore of MD Energy Consortium	100,000
●	Reduce insurance cost - Life/ADD/LTD	7,000
●	Terminated 4 SQL licenses	6,000
●	Eliminated Blackberry Enterprise server	1,454
●	Discontinue McAfee Antivirus	6,502
●	Discontinue Packateer support	4,760
●	Mail room equipment - Year 2 savings	3,184
	Total Annual Savings	128,900

FY 2011 **\$**

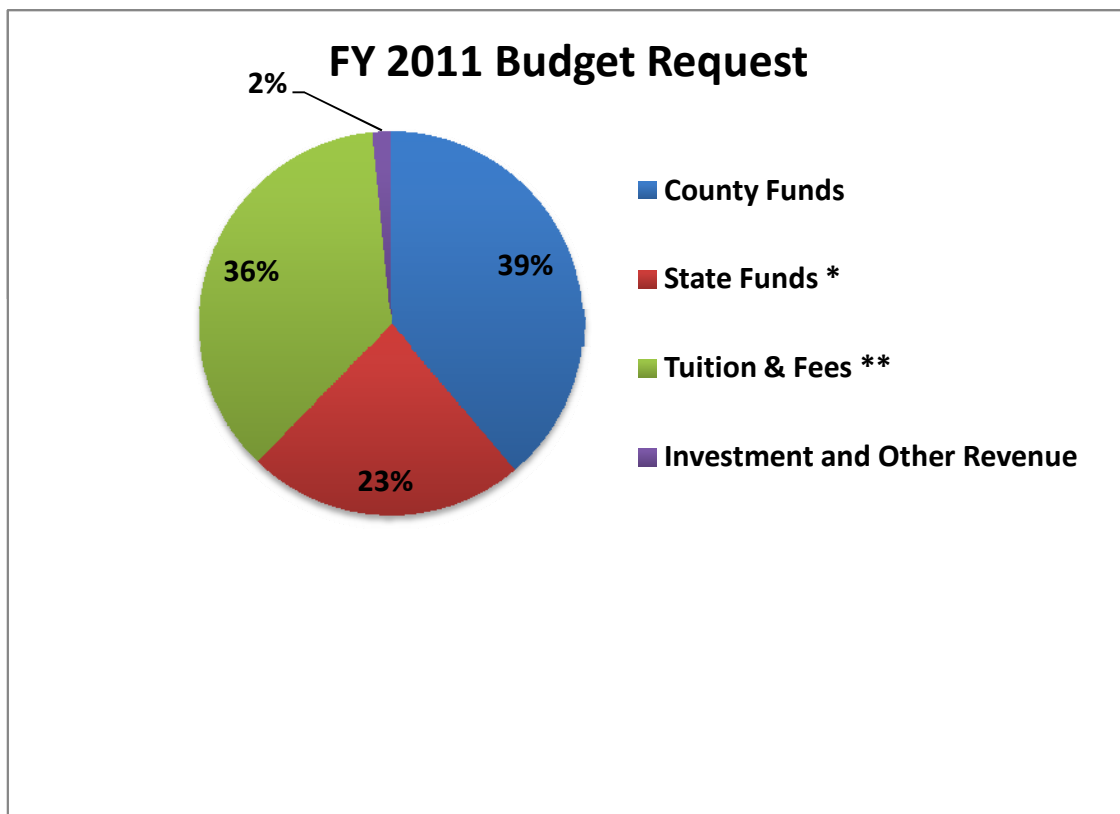
●	Technology savings	75,433
●	Improved collections - more students using payment plan option	10,000
●	Refuse removal - negotiated joint contract with Cecil County Public Schools	5,000
●	On-line paystubs for direct deposits	700
●	Faculty Sabbaticals - postpone all sabbaticals for entire year	32,000
●	Adjunct Faculty - Requirement that 10 administrators and president teach one course without pay	22,000
●	Electric - Phase 3 Lighting Retrofit savings	10,000
●	Employee Assistance Program - cancel contract for services	3,180
●	Utility savings	64,000
	Total Annual Savings	\$222,313

FY 2010 **\$**

●	Supplies and materials - 5% reduction in all departments	55,471
●	Special Events - Reduction or modification of various events	44,102
●	Travel and conferences - 15% reduction in all departments	42,661
●	Savings in Information Technology	58,320
●	Utilities savings	14,002
●	Contract negotiations	18,660
●	Cecil Leadership 2010 - emarketing brochures and applications	600
	Total Annual Savings	\$233,816

Cecil College
Revenue Budget Summary
FY 2010 - FY 2012

Source of Funding	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request	\$ Change
County Operating Funds	8,018,500	8,043,967	8,043,967	0
State Funds	4,865,360	4,883,640	4,883,640	0
Tuition & Fees (credit)	5,609,786	6,156,868	6,361,674	204,806
Tuition & Fees (non credit)	1,386,213	1,427,800	1,470,634	42,834
Investment and Other Revenue	380,000	327,000	327,000	0
Minor Capital (Cecil County)	106,528	81,060	180,000	98,940
TOTAL REVENUE	20,366,387	20,920,335	21,266,915	346,580

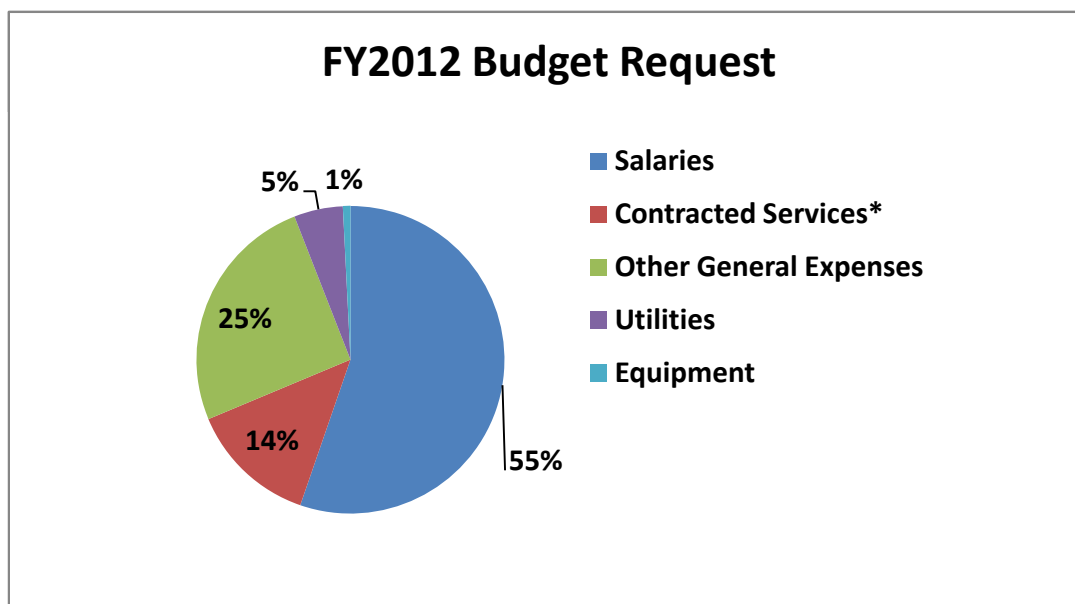


Significant Changes:

- FY 2012 State Funds are projected to remain the same as FY 2011.
- FY 2012 Tuition and Fee Revenue is expected to increase 3% based on enrollment growth. No tuition increase is proposed at this time.
- Other Revenue includes investment interest, rental income and budgeted reserves.

Cecil College
Expense Budget by Category
FY 2010 - FY 2012

Description	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request	\$ Change
Full -time Faculty and Staff	8,605,015	8,528,234	8,486,096	-42,138
Part-time Staff	1,090,577	1,100,634	1,152,232	51,598
Adjunct Faculty	1,793,925	2,113,664	2,121,264	7,600
Total Salaries	11,489,517	11,742,532	11,759,592	17,060
Contracted Services*	2,601,883	2,705,767	2,852,166	146,399
Supplies and Materials	982,638	932,768	992,596	59,828
Communications	603,900	700,455	720,981	20,526
Scholarships/Waivers	378,870	378,870	401,870	23,000
Professional Development & Travel	286,844	299,144	326,855	27,711
Utilities	1,147,834	1,195,264	1,092,264	-103,000
Insurances & Social Security	2,762,401	2,868,975	2,950,091	81,116
Total General Expenses	8,764,370	9,081,243	9,336,823	255,580
Total Equipment	112,500	96,560	170,500	
TOTAL BUDGET	20,366,387	20,920,335	21,266,915	346,580



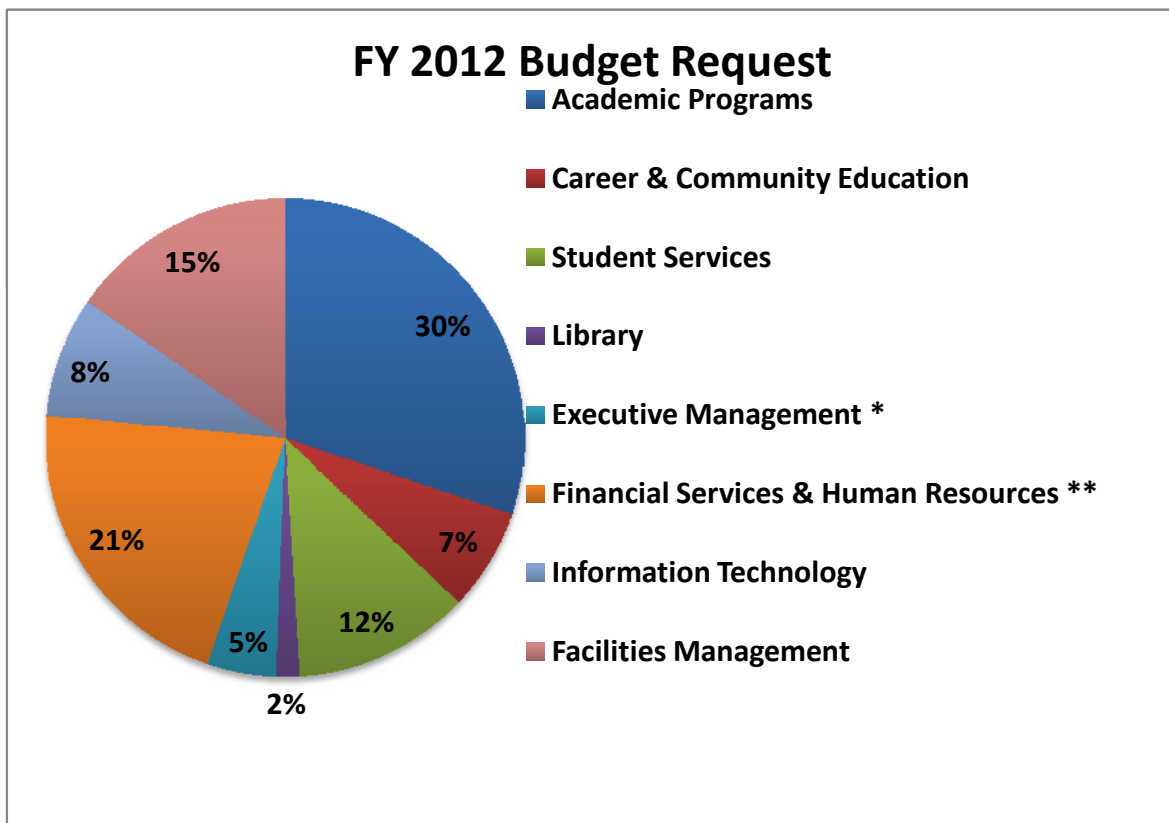
Significant Changes:

- Part-time Staff - extended hours in tutoring labs, fitness center and evening security hours
- Contracted Services increases related to hardware/software maintenance agreements and annual increase in Aramark contract for Facilities Management Services.
- Supplies - Increased enrollment in Visual Communications and Biology. Theatre equipment replacements and computer in classrooms.
- Insurance - Health and Worker's Compensation premium increases.

* Aramark agreement

Cecil College
Expense Budget by Function
FY 2010 - FY 2012

Description	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Academic Programs (credit)	6,011,561	6,386,458	6,408,630
Career & Community Edu. (non-credit)	1,477,843	1,420,530	1,477,880
Student Services	2,471,302	2,505,708	2,535,767
Library	340,010	338,046	338,046
Executive Management *	1,069,052	939,251	992,715
Financial Services & Human Resources**	4,218,599	4,375,250	4,515,696
Information Technology	1,657,252	1,624,687	1,717,729
Facilities Management	3,120,768	3,330,405	3,280,452
	<u>20,366,387</u>	<u>20,920,335</u>	<u>21,266,915</u>



Significant Changes:

- Total Instruction expenses are 51% of the total budget request however other costs which support instruction (i.e. employee benefits, academic software) are included in the budget request of other Functions

* President's Office and Institutional Advancement & Government Relations

** Financial Services and Human Resources includes Employee Benefits (health, social security, etc.)

Cecil College
Authorized Positions Summary
FY 2011 and FY 2012

Full-Time Detail by Function	FY 2011 Approved Budget		FY 2012 Budget Request	
Academic Programs (credit)	68	3,878,718	69	3,812,916
Career & Community Education (non-credit)	14	570,623	14	566,280
Student Services	35	1,682,314	35	1,684,612
Library	4	191,284	4	191,284
Total Instruction	121	6,322,939	122	6,255,092
Executive Management	5	411,946	5	418,010
Financial Services & Human Resources	18.25	929,407	18.25	946,553
Information Technology	13	772,452	13	774,951
Facilities Management	2	91,490	2	91,490
Total Administrative	38.25	2,205,295	38.25	2,231,004
Total Full-Time Positions	159.25	8,528,234	160.25	8,486,096

Significant Changes:

- Total number of Full-time Positions increased by one Full-Time Faculty position. There were no changes in Administrative positions.

Cecil College
Budgeted Functions

Function	Description	Budget Request
Academic Programs	Includes expenditures for all activities that are part of the institution's credit instructional programs for credit courses, vocational, technical, professional health programs and tutoring.	\$6,408,630
Career & Community Education	Includes expenditures for all activities that are part of the institution's noncredit programs that support economic development including preparation for careers in computer technology, transportation and logistics, office skills, skilled trades, and health care as well as training for employees of County businesses. In addition, programs held at community locations throughout the county including adult education and literacy programs, youth programs and camps, and senior programming.	\$1,477,880
Student Services & Institutional Effectiveness	Included in this function are funds for admissions and registrar's offices, financial aid, academic advising, athletics, career guidance, retention and marketing	\$2,535,767
Library	Includes expenditures for library services and instructional resources	\$338,046
Executive Management	Activities concerned with institutional advancement, president's office, legal and audit services, government and community relations, Trustee's and athletic scholarships, and tuition waivers	\$992,715
Financial Services & Human Resources	Activities concerned with accounting, budget management, payroll, personnel, safety and security, procurement, and risk management. Includes expenditures for all fringe benefits (health insurance & social security etc).	\$4,515,696
Information Technology	Included in this function are funds for administrative and academic computer hardware and software, telephone and internet communications as well as Institutional Research	\$1,717,729
Facilities Management	This function includes funds for the operation and maintenance of the physical plant, grounds and utilities. Also includes duplication, mail and receiving. Facilities management and personnel are outsourced to Aramark	\$3,280,452
		\$21,266,915

**Academic Programs
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	3,869,896	3,878,718	3,812,916
Part-time Staff	384,809	346,458	324,391
Adjunct Faculty	1,453,544	1,743,283	1,763,383
Total Salaries	5,708,249	5,968,459	5,900,690
Contracted Services	67,370	67,370	114,790
Supplies and Materials	272,799	285,654	327,995
Professional Development & Travel	64,975	64,975	64,975
Total General Expenses	405,144	417,999	507,760
Equipment	0	0	
Total Equipment	0	0	
Total Budget	6,113,393	6,386,458	6,408,450

Academic Programs includes expenditures for all activities that are part of the institution's credit instructional programs for credit courses, vocational, technical, professional health programs and tutoring.

Significant Changes:

- Contracted Services - Theatre repairs and additional Academic Programs services.
- Supplies & Materials - \$42, 341 increase related to student enrollment especially in lab courses.

**Career & Community Education
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	659,863	570,623	566,280
Part-time Staff	176,510	176,510	186,775
Adjunct Faculty	321,332	351,332	338,832
Total Salaries	1,157,705	1,098,465	1,091,887
Contracted Services	123,498	137,498	161,850
Supplies and Materials	98,013	98,013	100,589
Communications	7,773	6,700	6,700
Professional Development & Travel	47,434	47,434	47,434
Utilities	32,420	32,420	29,420
Total Operating	309,138	322,065	345,993
Equipment	11,000	0	40,000
Total General Expenses	11,000	0	40,000
Total Budget	1,477,843	1,420,530	1,477,880

Career and Community Education includes expenditures for all activities that are part of the College's noncredit programs that support economic development including preparation for careers in computer technology, transportation and logistics, office skills, skilled trades and health care as well as training for employees of County businesses.

In addition various programs are held at community locations throughout the County including adult education and literacy programs, youth programs and camps, and senior programming.

Significant Changes:

- Contracted services includes funds for consolidation of "adult education centers".
- Equipment - Replacement of instructional equipment in Commercial Drivers License (CDL) and Driver's Education programs.

**Student Services & Institutional Effectiveness
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	1,701,358	1,682,314	1,684,612
Part-time Staff	310,399	349,149	355,599
Adjunct Faculty	0	0	0
Total Salaries	2,011,757	2,031,463	2,040,211
Contracted Services	50,095	56,095	63,145
Supplies and Materials	89,855	95,955	97,905
Communications	272,353	273,653	283,653
Scholarships/Waivers	6,650	6,650	6,650
Professional Development & Travel	40,592	41,892	44,203
Total General Expenses	459,545	474,245	495,556
Equipment	0	0	
Total Equipment	0	0	
Total Budget	2,471,302	2,505,708	2,535,767

Student Services includes funding for admissions and registrar’s offices, financial aid, academic advising, athletics, career guidance, retention and marketing

Significant changes:

- Communications includes funding for alternative advertising for non-credit programs to include enrollment and revenue.

**Library
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	193,248	191,284	191,284
Part-time Staff	0	0	
Adjunct Faculty	19,049	19,049	19,049
Total Salaries	212,297	210,333	210,333
Contracted Services	20,850	20,850	20,850
Supplies and Materials	89,408	89,408	89,408
Professional Development & Travel	1,955	1,955	1,955
Total General Expenses	112,213	112,213	112,213
Equipment	15,500	15,500	15,500
Total Equipment	15,500	15,500	15,500
Total Budget	340,010	338,046	338,046

Library includes expenditures for library services and instructional resources for students.

Significant changes:

- No changes from the prior year.

**Executive Management
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	552,265	411,946	418,010
Part-time Staff	2,891	2,409	2,409
Adjunct Faculty	0	0	0
Total Salaries	555,156	414,355	420,419
Contracted Services	52,000	52,000	52,000
Supplies and Materials	16,092	16,092	16,092
Communications	9,800	9,800	9,800
Scholarships/Waivers	372,220	372,220	395,220
Professional Development & Travel	63,784	74,784	99,184
Total General Expenses	513,896	524,896	572,296
Equipment	0	0	
Total Equipment	0	0	
Total Budget	1,069,052	939,251	992,715

Executive Management includes activities concerned with institutional advancement, president's office, legal and audit services, government and community relations, Trustees and athletic scholarships and tuition waivers.

Significant changes:

- Scholarships/Waivers - Waivers mandated by State regulations are increasing due to the growth in the student population.
- Professional Development costs related to new trustee development.

**Financial Services & Human Resources
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	894,902	929,407	946,553
Part-time Staff	132,835	142,975	145,975
Adjunct Faculty	0	0	0
Total Salaries	1,027,737	1,072,382	1,092,528
Contracted Services	139,365	129,365	145,361
Supplies and Materials	46,037	50,337	60,545
Communications	193,998	205,130	217,110
Scholarships/Waivers	0	0	0
Professional Development & Travel	49,061	49,061	50,061
Utilities	0	0	0
Insurances and Social Security	2,762,401	2,868,975	2,950,091
Total General Expenses	3,190,862	3,302,868	3,423,168
Equipment	0	0	
Total Equipment	0	0	
Total Budget	4,218,599	4,375,250	4,515,696

Financial Services includes accounting, budget management, finance, payroll, safety and security, procurement and risk management

Significant changes:

- Total Salaries adjusted for position reclassifications and additional security staffing for evening hours and weekend events.
- Insurances & Social Security adjusted to match total budgeted salaries. Pending health insurance premium increase included.
- General expenses increased primarily due to telephone expenses, increased number of pre-employment background checks for adjunct faculty and other part-time staff.

**Information Technology
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	743,825	772,452	774,951
Part-time Staff	83,133	83,133	137,083
Adjunct Faculty	0	0	0
Total Salaries	826,958	855,585	912,034
Contracted Services	522,048	467,660	502,954
Supplies and Materials	222,277	160,277	163,030
Communications	37,976	123,172	121,718
Professional Development & Travel	17,993	17,993	17,993
Total General Expenses	800,294	769,102	805,695
Equipment	30,000	0	0
Total Equipment	30,000	0	0
Total Budget	1,657,252	1,624,687	1,717,729

Information Technology includes administrative and academic computer hardware and software, telephone and internet communications as well as Institutional Research.

Significant changes:

- Part-time Staff - Expenses for technical support staff moved from Academic Programs to Information Technology. No new dollars added to the budget.
- Contracted Services - Cost increases for hardware and software maintenance agreements average 7%.

**Facilities Management
Cecil College**

Budget Detail by Fiscal Year

Description of Item	FY 2010 Approved Budget	FY 2011 Approved Budget	FY 2012 Budget Request
Full -time Faculty and Staff	91,490	91,490	91,490
Part-time Staff	0	0	0
Adjunct Faculty	0	0	0
Total Salaries	91,490	91,490	91,490
Contracted Services*	1,626,657	1,774,929	1,791,036
Supplies and Materials	148,157	137,032	137,032
Communications	82,000	82,000	82,000
Professional Development & Travel	1,050	1,050	1,050
Utilities	1,115,414	1,162,844	1,062,844
Total General Expenses	2,973,278	3,157,855	3,073,962
Equipment	56,000	81,060	115,000
Total Equipment	56,000	81,060	115,000
Total Budget	3,120,768	3,330,405	3,280,452

Facilities Management includes funds for the operation and maintenance of the physical plant, custodial services, grounds and utilities plus duplication, mail and receiving services.

Significant changes:

- Contracted services increase related to annual Aramark contract adjustment.
- Equipment includes minor capital projects detailed on following page less \$40,000 for vehicle replacement that is part of the Career and Community Education budget request and \$25,000 for Theatre equipment replacements.

* Aramark - Facilities Management Services and Personnel

**Minor Capital Projects
Cecil College**

The County reimburses the College only for actual expenses incurred for approved projects after review of documentation and invoices

Project Description				
	Campus Repairs			
1	Building A & B Community Cultural Center	HVAC System & Concrete Repairs	After 18 years the pumps and motors of the heating and cooling distribution system for the Cultural Center (and Theatre) need to be replaced. Concrete along exterior stairway is cracking and creating a safety hazard for pedestrians.	\$37,000
2	North East Campus Buildings	Installation of Interior Signage	Provide basic entrance/egress signage, room numbers and directional signs for safety of occupants and access by emergency personnel	\$78,000
	Academic			
3	Milburn Stone Theatre	Partial Replacement of House and Aisle Lighting System	The house and aisle lighting system is controlled by the interface between the architectural system and dimmer system which is 20 yrs old and at the end of its life span. Part of this system was replaced 3 years ago but the rest of the units need to be replaced for the safety of performers and audiences.	\$25,000
4	Transportation Program	Commercial Drivers License Equipment	Replacement of instructional and maintenance equipment is necessary to maintain the safety of training program.	\$25,000
5	Drivers Education Program	Vehicle Replacement	New car and conversion package to include instructor brake	\$15,000
			TOTAL - MINOR CAPITAL	\$180,000

Appendix

FY 2010 - FY 2015 Strategic Plan



Cecil College Strategic Plan

2010-2015

Approved by the
Cecil College
Board of Trustees
June 24, 2010

One Seahawk Drive
North East, MD 21901
410.287.6060
www.cecil.edu



FOREWORD

This plan follows and to some extent builds upon two previous five year plans (2000-2005, and 2005-2010). It also was developed in parallel with the Middle State Commission for Higher Education process for re-accreditation.

An advisory group was formed by the President that included a significant component of outside thinking to complement the Middle States Committee which was substantially informal. Called together twice at key times in the fall of 2009 were:

Paula Bartlett, Administrative Professionals Organization

George Bell, Retired Professor

Ryan Delp, Cecil College Student

Tony Di Giacomo, Principal Planner, Cecil County Government

Bonnie Giraldi, President, Academic Senate

AJ Kelton, Director, Emerging Instructional Technology, Montclair State University

KC Lee, Pastor and Community Member

Harry Lenderman, Cecil College Trustee

Mary Moore, Classified Staff Organization

Artis Williams, Cecil College Foundation

CORE VALUES

Values are principles, standards or qualities considered worthwhile or desirable by the Cecil College community. Values are areas where we find common ground as decisions are made. Our values influence choices such as who we hire and what we celebrate. The values of quality, learner centeredness, diversity and inclusiveness are well established continuing values in great evidence at Cecil College. The values of green, family friendly workplace, global, culture of evidence and thrift are aspirational values. While examples of their presence can be found, they are not as strong or widely held as desired. Over the next five years we plan to strengthen all of these values and their influence at Cecil College.

Quality – The College advances quality standards through faculty, academic offerings and support services provided to students. This is evidenced in institutional practices, learning and administrative outcomes.

Learner-Centered – The College maintains a strong commitment to all learners and their emerging needs, by fulfilling the academic, cultural, and workforce needs of the region.

Diversity – The College embraces diversity in its curriculum, activities, student population, and staff.

Inclusiveness – The College promotes a caring environment that is rooted in a participative governance structure. Mutual respect and trust are evidenced in collaborative work teams who cross over divisions, departments, and programs.

***Green** – The College strives to be as gentle on the environment as practical. We conserve, recycle, use sustainable materials, and use practices to educate our community and set a strong example.

***Family Friendly Workplace** – Policies and practices take a holistic approach recognizing that work is one component of a full and satisfying life.

***Global** – Cecil’s students, family and staff are ready to thrive in a global community.

***Culture of Evidence** – Cecil College uses data and makes the investments necessary to understand what practices support student success.

***Thrift** – Decisions are made carefully so that resources are conserved and maximum value is delivered for taxpayers. Cost containment will be in great evidence in words and actions at Cecil College.

**New for 2010-2015*

VISION

“Cecil College will be the premier provider for learning throughout the region.”

MISSION

Cecil College is a comprehensive, open-admission, learner-centered institution. The College provides career, transfer, and continuing education coursework and programs that anticipate and meet the dynamic intellectual, cultural and economic development challenges of Cecil County and the surrounding region. Through support services and a technologically enriched learning environment, the College strives to empower each learner with skills, knowledge, and values needed for college preparation, transfer to four-year institutions, workforce entry or advancement, and personal enrichment. Further, Cecil College promotes an appreciation of cultural diversity, social responsibility, and academic excellence.

Cecil College Vision and Mission were adopted on April 28, 2005 as part of the 2005-2010 Strategic Plan.

STRATEGIC INITIATIVES 2010 - 2015

Cecil College will:

Strategic Initiative 1: Shift to an emphasis on student COMPLETION. Over the past ten years the focus was on enrollment growth. During this planning period we will measure and adopt practices that will see our numbers move to the top third of comparable community colleges in terms of course, certificate, degree, transfer, and employment completion. This initiative will focus on student success and goal attainment. A key aspect of reaching this goal will be continued dedication to academic excellence and high expectations for students backed by rigorous standards.

The college has many academic strengths. Establishing data points to completion is an area where progress must be made. The Integrated Postsecondary Education Data System (IPEDS) October 2009 report indicates:

1. Cecil's graduation rate of full-time, degree/certificate seeking undergraduates within three years is 7% compared to 24% for a comparison group.
2. Graduation rates were 5% as compared to 21% for the comparison group.
3. Cecil's transfer out rate was reportedly 8% as compared to 15% for the comparison group.

The federal government has made completion a priority. In February of 2009, President Barack Obama called for America to once again lead the world in the percentage of adults who have a bachelor or higher degree by 2020. Today that percentage is 39% and must go to 55% or higher. In July as part of the American Graduation Initiative, the President called for five million additional community college graduates.

Strategic Initiative 2: Continue to champion Bachelors and Higher Degree Program Availability in CECIL COUNTY. Educational attainment in Cecil County trails the rest of Maryland and the nation. Making the area's workforce poorly prepared for the knowledge economy. There are not enough local folks who have the credentials for the high demand occupations in the region. The percentage of Cecil County adults having a bachelor's degree has risen from 15% to an estimated 19%. During the same period the State average has gone from 32% to 40% thus widening the gap. The County lacks a four year college. Cecil College will share its leadership team, facilities, and land to grow and establish a market for bachelor and graduate programs. It will continue to cultivate University partners who will help develop the market. These activities will be done in parallel with improving articulation agreements with regional providers and promoting and supporting countians pursuing distance education degrees. By 2015, the gap between educational attainment of adult countians and the average for the state will begin to close.

Strategic Initiative 3: Create workforce opportunities related to FEDERAL GOVERNMENT EXPANSION regionally and nationally, especially regarding Base Realignment and Closure (BRAC). Employment at Aberdeen Proving Ground is expanding greatly. This College is responding with new opportunities in engineering and the entire science, technology, and math area. A new Engineering and Math Building including science lab renovations are currently under design. Government Contracting and a revamped Logistics curriculum are some of the new academic opportunities available to align students with well paying jobs in our region.

Strategic Initiative 4: Become a regional leader in incorporating INNOVATIVE TECHNOLOGY for learning. Web access and other communication devices are more available, portable, and ever changing. Cecil will become known in the area for showing leadership in advancing student learning through these emerging technologies.

STRATEGIC INITIATIVE #1

1. Shift to an emphasis on student completion.

Strategies:

- 1.1 Maintain academic excellence while focusing on student completion.
- 1.2 Make pathways to degrees clearer for students.
- 1.3 Shorten time to degree completion via schedule changes and possibly the approach to developmental education (MSCHE Recommendation - Standards #13: Related Activities: As proposed in the next iteration of the Strategic Plan, College priority should be given to significantly improve student success in developmental courses and measure progress into college level courses.)
- 1.4 Look for alternatives to identified barriers to degree completion that uphold academic excellence and provide the appropriate outcomes.
- 1.5 Orient the institution's compass from enrollment measures to completion measures.
- 1.6 Continue to work with K-12 partners to improve college readiness.
- 1.7 Advance student engagement via clubs, activities, governance, honors program, etc.
- 1.8 Fully commit to engage student tracking and other measurable interventions. Expand the use of the academic monitoring system among all full- and part-time faculty.
- 1.9 Identify unofficial degree completers and near degree completers and facilitate appropriate degree awards.
- 1.10 Support the grant writing and administration infrastructure to pursue funds and other support to advance the strategies around completion.
- 1.11 Make certain there is effective personalization so that every student knows someone who cares about them and their academic progress.
- 1.12 Examine course attendance and completion as a part of the larger goal of stronger certificate and degree completion.
- 1.13 Engage students in the college experience beginning in the orientation program by emphasizing academic expectations, preparedness, and techniques for success.
- 1.14 Increase diversity among full-time faculty as a mechanism to strengthen the engagement and completion rates of students of color.

- 1.15 Implement actions to insure that our students will become financially literate.
- 1.16 Middle States Commission on Higher Education (MSCHE) Recommendation (Standards #10 Faculty): The team concurs with the recommendation proposed in the self-study that Cecil develop strategies to more systematically evaluate adjuncts and provide professional development opportunities for them aligned with evaluation results and scheduling demands.
- 1.17 MSCHE Recommendation (Standards #11 Educational Offerings): The team supports Cecil's recommendation that the academic program review process be formalized and made more consistent.
- 1.18 MSCHE Recommendation (Standards #11 Educational Offerings): Cecil needs to develop an overall plan for the addition of courses and programs in distance learning with attention to student support and adequate full time faculty involvement.
- 1.19 MSCHE Recommendation (Standards #12 General Education): The effectiveness of General Education has been assessed through student outcome surveys (satisfaction instruments) and faculty self-evaluations not through any quantitative measures of overall learning outcomes. Cecil should look to other evaluative methods for assessing the achievement of the stated learning outcomes.
- 1.20 MSCHE Recommendation (Standards #14 Assessment of Student Learning): The team concurs with the Self-Study recommendation that the College refine and improve the Academic Program Review process and focus more specifically on student learning and successful outcomes (see also Standards #11).
- 1.21 MSCHE Recommendation (Standards #14 Assessment of Student Learning): The team also recommends that all departments follow common rubrics for clear and consistent SLOs at the program level and that they make the program outcomes as readily available as the course outcomes.

STRATEGIC INITIATIVE #2

2. Continue to champion bachelors and higher degree program availability in Cecil County.

Strategies:

2.1 Salisbury University

Salisbury University has been successfully delivering a social work program at the bachelor's and master's degree level for the past several years at our Elkton Station location. The partnership relies on video connections to Salisbury. The University is very interested in expanding these arrangements to the North East campus. They are attracted by:

- 1) The technological infrastructure, facility support and administrative support.
- 2) The success so far.
- 3) The new opportunities afforded by BRAC (Base Realignment and Closing).

The Purdue School of Business expansion to the College's North East campus is being considered to include an emphasis in Government Contracting to compliment Cecil College's curriculum.

2.2 Wilmington University

Wilmington University is expected to be approved by the Maryland Higher Education Commission (MHEC) to deliver a bachelor's program in Teacher Education with a middle school focus. The program will be based at Cecil's Elkton Station. It will be complimentary to Cecil College's Teacher Education Program, as well as a great source for home grown teachers for Cecil County Public Schools.

2.3 Drexel University

Drexel University is being cultivated to bring certain engineering baccalaureate programs and other four year degrees to Cecil's North East campus. This would parallel Drexel University's partnership with Burlington County College in New Jersey and build upon the extensive set of articulation agreements finalized between Cecil College and Drexel University in the fall of 2009. This allows students to take two plus years of their Drexel degree through Cecil College.

2.4 University of Delaware

Discussions are advancing with the University of Delaware that may see:

- 1) Engineering Program articulations that will allow students to take the first two plus years of curriculum through Cecil College.
- 2) Co-delivery of both engineering and logistics curriculum at Aberdeen Proving Ground partnering Cecil College and University of Delaware.

- 2.5 University of Maryland University College (UMUC)
Explore University of Maryland University College (UMUC) as a larger partner with Cecil College including bachelor's degree programming in criminal justice.
- 2.6 HEAT Center in Harford County
Further establish the Regional Higher Education Center (HECC, Higher Education Conference Center) at the HEAT Center in Aberdeen as well as Towson University's proposed expansion Harford Community College in Churchville as options for Cecil countians.
- 2.7 Fill other gaps and add other potential partners to deliver programs in Cecil County:
 - 2.7.1 Hospitality Industry (Could a partnership with University of Maryland Eastern Shore compliment what the University of Delaware offers)
 - 2.7.2 Information Technology – systems and security education
 - 2.7.3 Healthcare – are there additional opportunities?
 - 2.7.4 Green or environmental education
 - 2.7.5 International education
 - 2.7.6 Civil engineering
- 2.8 Continue to support and plan for a campus at Bainbridge that could include a business incubator as well as a site for upper division and graduate programs as well as Cecil College offerings.
- 2.9 Build stronger pipelines of students in majors that lead directly to degree programs hosted by 4-year institutions in Cecil County.

STRATEGIC INITIATIVE #3

3. Create workforce opportunities related to federal government expansion regionally and nationally especially regarding BRAC.

Strategies:

- 3.1 Fully implement the STEM partnership with Cecil County Public Schools.
- 3.2 Design and build an Engineering and Math academic building and renovate the science labs on the North East campus.
- 3.3 Make sure the administrative infrastructure is in place to take advantage of federal grant opportunities as well as federal financial aid.
- 3.4 Continue developing and modifying programming to support the workforce needs of Aberdeen Proving Ground (APG) and the contractor community.
 - 3.4.1 Government Contracting
 - 3.4.2 Logistics
 - 3.4.3 Human Resources
- 3.5 Set up the infrastructure to handle the large numbers of internships.
- 3.6 Prepare for another round of Base Realignment and Closing (BRAC) in 2015. Current round to be complete by September 30, 2011.
- 3.7 Further develop partnerships with the tenants at the Perry Point Veterans Hospital.
- 3.8 Strengthen the alignment between the College's Career Placement Services, federal agencies, and government subcontractors to create clear pathways to employment for students.

STRATEGIC INITIATIVE #4

4. Become a regional leader in incorporating innovative technology for learning.

Strategies:

- 4.1 Create 100% wireless campuses and facilities that support less formal distributed learning.
- 4.2 Shift professional development funds and sabbaticals toward this initiative.
- 4.3 Further develop the nascent Technology for Learning Center and faculty support.
- 4.4 Make evidence of early adoption of technology part of the criteria in hiring especially for faculty and academic administration.
- 4.5 Review resource allocations for virtual computer labs to allow access on and off campus, libraries, etc. with consideration for the learning opportunities they represent.
- 4.6 College leadership models early adoption of innovative technology while conducting college business.
- 4.7 Continue learning management systems, on-line course offerings and hybrid course delivery.
- 4.8 Secure financial resources to support innovative technology for learning.
- 4.9 Middle States Commission on Higher Education (MSCHE) Recommendation (Standards #11 Educational Offerings): Cecil needs to develop an overall plan for the addition of courses and programs in distance learning with attention to student support and adequate full time faculty involvement.
- 4.10 Broaden the use of innovative technology to increase the feasibility of hosting more baccalaureate programs in Cecil County.

APPENDICES

- A. Highlights of the 2005 – 2010 Strategic Plan
- B. Internal Data
- C. External Data
- D. Cecil College Planning Model
- E. Middle States Commission on Higher Education Recommendations

A. HIGHLIGHTS OF THE 2005 - 2010 STRATEGIC PLAN

Strategic Initiative 1: Cecil College will place innovative learning opportunities, academic excellence, and student success at the forefront of all we do.

- The College developed a wide range of courses offered in condensed formats within each semester to address the need of students, particularly adult learners, to enroll in more courses each semester. Since fall 2005, enrollment in this course format increased from 10 FTE's to 70 FTE's.
- Multiple experiential learning courses and field experiences were introduced as requirements in two degree programs (Business/Leadership and Social Work) to enhance the College's ability to embed "real-work" experiences into requirements prior to graduation.
- The Government Contracting Certificate was developed and launched in FY 2009 in an accelerated pattern to align with the schedules of working adults. This program is an option within Business and Commerce and is in direct alignment with BRAC workforce needs.
- Blackboard software is now used routinely in the majority of credit courses to enhance student communications in online and traditional delivery formats. Clicker technology is integrated in the math curriculum.
- A College portal was implemented in FY 2009 to enhance student communications and increase online support for student starting in the early stages of their enrollment.
- Fall-to-fall retention rates increased from 40.3% in FY 2005 to 45.8% in FY 2009. Significant programming and heightened emphasis was placed on the online academic monitoring system to improve the retention rates.
- Performing Arts programs were expanded to offer a full complement in art, dance, music, and theater. Transfer agreements were developed and approved with four year institutions. Student recitals and performances are showcased annually and promoted through area Arts Councils.
- Results of the Community College Survey of Student Engagement indicated a need to expand financial aid and career services. Subsequently, financial aid has increased participation rates to 46% (From 39% in FY 2005), and a new Career Center is opening in spring 2010 with staff additions.
- Since 2007, Academic Programs has maintained an annual schedule for program review whereby individual disciplines complete a comprehensive review process. The programs reviewed since that time are Business Administration, Electronics, Computer Information Systems (2007); Nursing-RN, Nursing-LPN, Emergency Medical Technician-Paramedic, Visual Communications, and Medical Assisting (non-credit) (2008); and English and Reading (2009).
- The College launched the STEM Academy in partnership with the public schools to create clear academic pathways for students starting in grade 8 through baccalaureate completion in the areas of engineering, biological sciences, and physics.
- Unique partnerships were developed with four year institutions to accommodate transfer students. Since 2005 these include:
 - Drexel University: Online Degree in Nursing (90 transfer credits)
 - Salisbury University: On-site Accelerated Degree in Social Work (BSW & MSW)
 - University of Delaware: Online Nursing Degree at In-State Rates (90 transfer credits)
 - University of Maryland, Baltimore (UMB): On-site Degree in Dental Hygiene
 - University of Wisconsin-Green Bay: Online Degree in Nursing (90 transfer credits)
 - Wilmington University: Accelerated Degree in Leadership & Mgmt. (80 credits)

Strategic Initiative 2: Cecil College will expand its pattern of responsible enrollment growth, enhance its learning facilities and continue to broaden its course and program options.

- 18 new programs, 40 certificates, and 122 courses were approved between since FY 2005. Beginning in FY 2008 the non-credit area has more actively engaged the local community to identify workforce training needs and is introducing short-term training options each enrollment cycle. Emphasis is placed on developing programs that result in industry based certifications.
- Distance education learning options have been expanded from 57 courses in FY 2005 to 201 courses in FY 2009.
- The language program offerings were expanded to include Chinese and Russian.
- Partnerships with regional employers have remained stable at approximately 20. It is anticipated that this number will increase to 25 in FY 2010.
- Academic Programs developed programs and partnerships to advance all STEM programming through the baccalaureate level. An associate's degree in Engineering and Certificate in Biotechnology were added and aligned with transfer institutions to provide students seamless transition through the baccalaureate level.
- The Campus Facilities Plan was developed in FY 2006 and updated in FY 2008 & 2009. Both Major and minor capital projects were advanced in each year since the plan was adopted to ensure that college facilities are continuously added, renovated, and maintained in a manner that is consistent with programmatic and enrollment demand.
- Priority consideration for capital projects related to science and technology is evident through project completions. Two new science labs were added in FY 2008 and 2009. The College has also begun the design phase for a new Engineering and Math building with a projected completion date in FY 2012.
- Beginning in FY 2007 the College implemented a marketing campaign that focused on workforce preparation. The campaign included print, billboard, mobile promotion, and radio ads.
- Enrollment has increased 34.8% in FTE's (1109-1495) between FY 2005 – FY 2009. During this same period out-of-district enrollment represented 13% of the student population.
- The College Foundation achieved and exceeded its goal of \$3 million in the major gifts campaign and has subsequently increased scholarship allocations to students from \$53,000 in FY 2005 to \$163,000 in FY 2009.

Strategic Initiative 3: Cecil College will develop and allocate human, fiscal, and technological resources to ensure academic excellence.

- Cost containment measures, which have been implemented annually since FY 2005, resulted in annual savings of \$147,476 in 2005, \$214,350 in 2006, \$114,020 in 2007, \$97,000 in 2008, and \$384,000 in 2009.
- Funds were secured to ensure that all employees' salaries were adjusted to 90% of the mid-point by June 2007.
- The College Foundation increased annual fundraising from \$83,000 in FY 2005 to \$567,000 in FY 2009. Of these dollars the unrestricted account increased from \$20,000 to \$57,000.
- The College used an external consultancy to develop short, intermediate, and long term goals for technology. Through priority funding and new leadership the goals have been advanced.
- Computer labs, office computers, the website, the internet connection were all upgraded between FY 2008 and 2009.
- The website is being audited in consideration of advances in web development technologies and trends in student use patterns.
- A college portal was implemented in FY 2009. The portal provides ubiquitous access via web browser technologies and is available to students, faculty, and staff 24/7/365.
- The IT department has also instituted a Help Desk hotline. An on-call IT person will pick up the phone when there is any technical problem. IT accessibility has greatly decreased the student complaints about down class time.

- Significant upgrades were made in the Safety and Security area to include expansion of staffing (full and part-time) and equipment purchases focusing on both safety and security issues.
- The College has aligned with local and state emergency service agencies to improve awareness of the College's needs related to safety and security. The College was designated as one of the sites for a county-wide bio-hazard drill involving all county emergency agencies.
- 10 year Campus Master Plan was developed in 2006 and updated in 2008 and 2009.
- The College has secured a new location across from the North East site for Career Services to expand the emphasis on job placement.

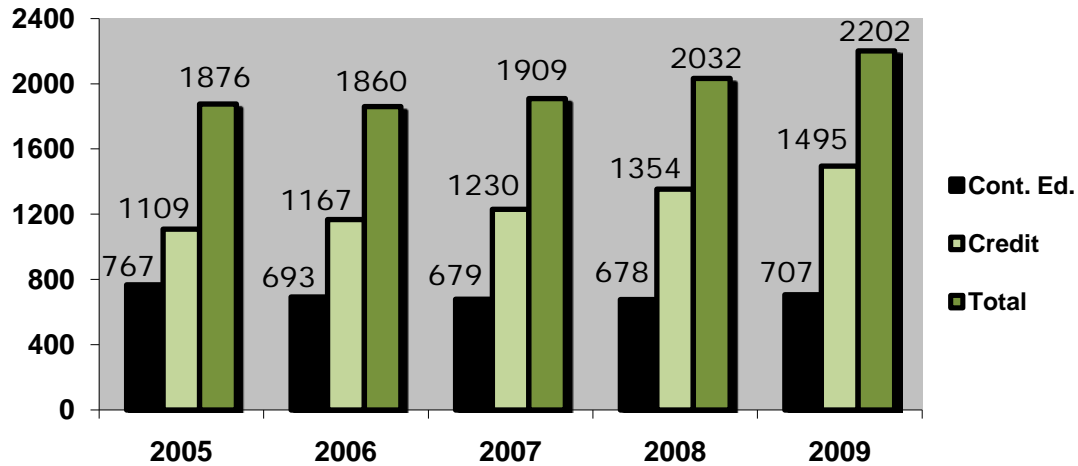
Strategic Initiative 4: Cecil College will create educational opportunities for a diverse community of learners and business partners that stress access, flexibility, and timely learning solutions.

- Strategies were advanced to promote the value of a college education throughout the region. Over the past five years degree completion rates of county citizens has increased by approximately 3% to 19% of the citizenry.
- Two accelerated degree programs, developed, approved, and launched since 2005, targeted adult learners. Students can complete a degree in Business & Leadership or Social Work in 17 months.
- A certificate program in Government Contracting was added in FY 2010 in accelerated format.
- The College's "Cultural Diversity Plan," which continues to be implemented annually has resulted in minority enrollment that exceeds averages for the jurisdiction. The enrollment of minority students increased from 235 to 284 between FY 2005 to FY 2009
- The internal program approval timeline was decreased from 18 to 8 months between FY 2005 and FY 2008. This shortened timeline allows the College to be more nimble and response to regional workforce demands.

B. INTERNAL DATA

Cecil College: Enrollment Highlights

Annual FTE



The data below displays credit enrollment for the period FY 2005 – FY 2009. As displayed, credit FTE grew by 34.8%. Financial aid has also seen corollary increases as a result of student enrollment growth. The trends related to enrollment are as follows:

Annual Credit Unduplicated Student Enrollment

FY '05	FY '06	FY '07	FY '08	FY '09	% Change FY '05 – FY '09
2630	2669	2737	2956	3133	19.1%

Percent of County Residents Served through Credit Programs

FY '05	FY '06	FY '07	FY '08	FY '09	% Change FY '05 – FY '09
2.20%	2.30%	2.30%	2.50%	2.50%	Enrolling a larger % of a growing population

- In fall 2008, 44% of Cecil students were full-time, compared to 38% for the same period in 2005. Other trends include a larger number of male students, greater diversity, and a stronger regional representation in the student body. New opportunities in late starts (classes beginning after the traditional 15-week semester) have increased enrollment and academic offerings. The systematic building of late start classes began in the last five years and in fall 2009 resulted in 9.0% of the semester total.
- Twenty-nine percent of Cecil County high school graduates transitioned to credit classes at Cecil College in fall 2008, an increase of 6% over fall 2005. Of the total Cecil County Public School 2008 graduates, 78% (896 students), had registered for either a Cecil credit or non-credit course at some point in their lives.

Annual Non-Credit Unduplicated Student Enrollment

FY '05	FY '06	FY '07	FY '08	FY '09	% Change FY '05 – FY '09
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5368	5371	5265	4661	4688	-12.7%
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Percent of County Residents Served through Non-Credit Programs

FY '05	FY '06	FY '07	FY '08	FY '09	% Change FY '05 – FY '09
4.04%	4.22%	4.24%	3.85%	3.92%	Enrolling a smaller % of a growing population

- Enrollment in non-credit programs experienced an approximate 3% decline annually between FY '05 to FY '09. This was not distinctly dissimilar to community colleges throughout the State.
- The percent of Cecil County citizens enrolled in non-credit courses decreased at a lower rate than out-of-county and out-of-state students.

Cecil College: Cost Comparison

Annual Costs for County Residents at Maryland Community Colleges	Tuition & Fees	Credit Hour
Howard	\$3,993	\$114
Harford	\$2,610	\$77
Wor-Wic	\$2,624	\$81
Garrett	\$3,210	\$86
Baltimore City	\$3,062	\$88
Anne Arundel	\$2,920	\$88
CCBC	\$3,102	\$90
Cecil	\$3,010	\$90
Chesapeake	\$3,304	\$94
Prince George's	\$3,920	\$96
Frederick	\$3,267	\$96
Hagerstown	\$3,270	\$98
Carroll	\$3,407	\$99
Allegany	\$3,164	\$99
College of Southern MD	\$3,690	\$100
Montgomery	\$4,092	\$102
Systemwide Average	\$3,290	\$94

Annual Costs for Cecil Residents to Attend Area Colleges	Tuition & Fees
University of Delaware	\$23,186
Goldey-Beacom	\$17,880
Delaware State	\$13,742
Wilmington	\$9,030
UMBC	\$8,872
University of MD Baltimore	\$7,941
Towson	\$7,418
Salisbury	\$6,618
Delaware Tech. & Community College	\$6,471
UMUC	\$5,820
Average – MD Community Colleges	\$3,290
Cecil College	\$3,010

C. EXTERNAL DATA

Cecil County: Population Highlights

Sources: Cecil County, Maryland Comprehensive Plan 2010 – DRAFT and The Cecil County Growth Study (2007)

- As of 2010, Cecil County’s population, including municipalities, is estimated at approximately 103,800, an eight percent increase over the County’s population of 96,195 in 2005. This number is projected to increase to approximately 154,900 by 2030, or 49 percent.
- Projections approximate that 80 percent of the County’s population growth (40,937 of 51,126 persons) between 2010 and 2030 will occur in growth areas, with the remaining 20 percent divided between North Rural (18 percent) and South Rural (2 percent) areas. Population in the growth areas would increase by 63 percent between 2010 and 2030.
- As of 2010, Cecil County has approximately 40,600 housing units. This number would increase to approximately 62,400 by 2030. The number of households in the County also would increase, from approximately 38,300 in 2010 to 59,100 in 2030. The number of housing units is larger than the number of households because Cecil County has an approximately nine percent housing unit vacancy rate. The rates of growth and geographic breakdown of the change are similar to the rates of population change.

Population Projections

Population	2005	2010	2020	2030	Change 2010-2030		Percent of Countywide Change
					Number	Percent	
Growth Areas	59,477	65,420	85,507	106,357	40,937	63%	80%
North Rural	32,190	33,750	39,241	43,067	9,317	28%	18%
South Rural	4,528	4,658	5,248	5,530	872	19%	2%
TOTAL	96,195	103,828	129,996	154,954	51,126	49%	100%

- By 2030, the County’s share of the statewide population is projected to rise from 1.7 percent to 2.4 percent. The Maryland Dept. of Planning suggests that Cecil County’s population growth and percentage household growth will be more rapid than any of Maryland’s other 24 jurisdictions.
- Cecil County’s senior and youth populations are both increasing rapidly. Between 2005 and 2025, the County population 65+ will more than double, increasing from slightly over 10,000 to over 21,000. Paradoxically, Cecil County will also be getting younger. Between 2005 and 2025, Cecil will add population below the age of 19 more quickly than any jurisdiction in Maryland.

Cecil County: Employment/Labor Market Highlights

Sources: *Cecil County, Maryland: Brief Economic Facts (2006-2007)* and *The Cecil County Growth Study (2007)*

- Cecil County’ economic and demographic profile continues to reflect a rural and blue collar heritage. In this regard, Cecil County significantly distinguishes itself from other Maryland jurisdictions.
- Whereas fewer than 1 in 16 jobs in Maryland is in the manufacturing sector, in Cecil County, more than 1 in 7 jobs is in manufacturing. Historically, this mix of jobs has served Cecil County well, with jobs in manufacturing and distribution offering competitive pay and benefits *relative to skill levels*. By contrast, statewide, roughly 1 in 4.5 jobs is in professional services or finance while in Cecil County the corresponding statistic is 1 in 11 jobs. Cecil County also has a proportionately larger distribution sector, with less presence in information technology.

The chart below profiles the share of non-agriculture employment by industry for Cecil County and Maryland.

Non-Ag Employment by Industry, Cecil County and Maryland

Industry	Proportion of Cecil Employment	Proportion of Maryland Employment
Government	21.0%	16.9%
Trade, Transportation, & Utilities	20.2%	18.7%
Manufacturing	15.1%	5.6%
Leisure & Hospitality	12.6%	9.8%
Education & Health Services	9.6%	13.5%
Construction/Mining	7.8%	7.8%
Professional & Business Services	6.1%	15.5%
Other Services	3.8%	3.8%
Financial Activities	2.9%	6.4%
Information	.9%	2.0%

Source: *Maryland Department of Labor, Licensing, and Regulation*

- The County’s employment base has begun to reflect the economic integration occurring with proximate metropolitan areas, with expansion in professional, business, and financial services. At the same time, Cecil’s traditional economic activities, manufacturing and distribution, also continue to rise.
- The five major employers in Cecil County are W.L. Gore & Associates (GORE-TEX products), Perry Point VA Medical Ctr. (medical services), Union Hospital of Cecil County (medical services), Terumo Medical Corporation (medical products, research & development), and ATK Elkton (propellants, rocket motors).
- In raw numbers, Cecil County’s civilian labor force averaged 49,105 in 2005, with an unemployment rate of 4.5%.
- Fewer than half of Cecil County residents remain in the county for work, compared to 52% in Harford County and 86% in New Castle County, DE. While many choose to commute, the absence of white color employment opportunities contributes to the high commuter rates. Mean travel time to employment for workers age 16+ - 28.2.

- Median household income (2004): \$55,088
- Per capita income (2004): \$31,759 (*total income divided by total population age 15+*)
- 8.1% of the Cecil population falls below the 2004 poverty level.

Cecil County: Education Highlights

- Educational Attainment (age 25 and over):

High school graduate or higher	81.2%
Bachelor's degree or higher	20.0%
- Public school graduation rates have remained relatively constant over the past 10 years (1998 – 2007), averaging 83.1%. The highest percentage of graduates across this period was 85.4% in 2004.
- The number of students graduating from Cecil County public schools will increase only minimally over the next 5 years.

D. CECIL COLLEGE PLANNING MODEL

To ensure that stakeholders are involved in the Strategic Plan's development, approval, and implementation processes, engagement of relevant constituencies is sought in a variety of ways:

- College Management Team (CMT) – The CMT includes representation of all college affinity groups, (executive staff, faculty, classified staff, middle management, and students). The members solicit feedback from their respective constituency groups. The CMT also functions as the budget development committee: reviewing funding requests and recommending priorities based on alignment with the Strategic Plan and institutional needs.
- Board of Trustees – The president provides a working draft to all trustees. Revisions are made based on the suggestions of the board members.
- Foundation Board Members – The chief Institutional Advancement Officer distributes the plan to the Foundation Board for comments, additions, and revisions. This feedback is then forwarded to the Strategic Planning Committee.
- Affinity Group Meetings – The president meets with each of the College's affinity groups, including the Student Government Association, to solicit feedback and comment regarding the development and on-going relevance of the Strategic Plan.
- Community Groups – Key stakeholders, including local legislators, students, and representatives from area businesses and the public schools, discuss the plan. The responses of the groups are used to develop and refine the plan.
- Faculty and Staff Groups – Members of the college community, to include representation from faculty, entry and middle management, and support staff, participate in the development of the Strategic Plan. They are also responsible for implementing strategies outlined in the plan and for reporting results achieved germane to their area of focus. Annual status reports are communicated bi-annually at All College Day by the President.

The Strategic Plan is supported through subsidiary plans (Academic, Assessment, Cultural Diversity, Human Resources, Marketing, Safety and Security, Strategic Enrollment Management, and Technology). Additionally, the College continuously updates the Campus Master Plan to ensure physical resources and facilities are aligned with the Strategic Plan. Since funding priorities are ranked, in part, based on the connection to the Strategic Plan, there is considerable incentive to link all planning to this document.

The Strategic Plan is developed on a five year planning cycle. Subsidiary plans are developed on a two year planning cycle. Although all planning documents are reviewed and revised annually, many of the subsidiary plans are monitored on a quarterly basis, and progress reports are communicated.

E. MIDDLE STATES COMMISSION ON HIGHER EDUCATION

In March 2010, Cecil College participated in the ten year accreditation process as required by the Middle States Commission on Higher Education. An evaluation team representing MSCHE visited campus to confirm the College's own self study report. As a result of that visit, the following recommendations and suggestions were put forth by the evaluation team:

Standards #1: Mission, Goals and Objectives

- Suggestion: The team supports the College's self-study findings relating to Standards 1, and encourages continuing review of the language in the mission and goals statements to improve their specificity and measurability.

Standards #2: Planning, Resource Allocation, and Institutional Renewal

- None

Standard #3: Institutional Resources

- Suggestion: Track the accuracy of projections and assumptions in order to improve the accuracy of future budget processes.

Standards #4: Leadership and Governance

- Suggestion: The College should make efforts to encourage APO and CSO members to take more responsibility for leadership roles and provide training and incentives for them to do so.
- **Recommendation: The College should develop and promulgate *written* policies outlining governance responsibilities of all groups that include systematic assessment of the effectiveness of institutional leadership and governance.**
- **Recommendation: The team supports the college's recommendation that they establish annual goals for each affinity group, evaluate each group's accomplishments, and use this information to develop recommendations for improvement.**

Standards #5: Administration

- Suggestion: Clarity is needed in determining the roles of the Office of Research as contrasted with the Institutional Effectiveness Office in providing assessment support.

Standards #6: Integrity

- Suggestion: Seek to ensure that all publications are consistent in presenting policies.
- Suggestion: Clarify and confirm that evaluation procedures are consistently applied.
- **Recommendation: The College should file a Substantive Change application to bring the Elkton Station facility, and potentially other instructional sites, into compliance with MSCHE accreditation definitions.**

Standards #7: Institutional Assessment

- **Recommendation: The College needs to further refine which sources of data will be used for which measurements and systematically use that data to connect goals to outcomes and then to subsequent plans.**

Standards #8: Student Admissions and Retention

- None

Standards #9: Student Support Services

- Suggestion: The planned expansion of the North East campus to Campus Crossing should include a safe walkway from the main campus across the major intersection.

Standards #10: Faculty

- Suggestion: In light of the growing number of programs and courses, the already increased enrollment and anticipated increases in both, the College should develop some guidelines on class sizes and on how decisions are made regarding the number of sections offered in person, online and in accelerated modes.
- Suggestion: The College should continue to use enrollment data and full-time/part-time faculty ratios to determine allocation of full-time faculty lines, and to develop strategies to ensure that vacancies are filled by qualified faculty members in a timely manner.
- **Recommendation: The team concurs with the recommendation proposed in the self-study that Cecil develop strategies to more systematically evaluate adjuncts and provide professional development opportunities for them aligned with evaluation results and scheduling demands.**

Standards #11: Education Offerings

- Suggestion: The College may wish to return to a “program costing” model in determining program expansions or contractions as part of an overall assessment strategy.
- Suggestion: Cecil needs to create consistent baseline cohort data to examine academic programming over time.
- **Recommendation: The team supports Cecil’s recommendation that the academic program review process be formalized and made more consistent.**
- **Recommendation: Cecil needs to develop an overall plan for the addition of courses and programs in distance learning with attention to student support and adequate full time faculty involvement.**

Standards #12: General Education

- Suggestion: The Team supports the self-study recommendation that the general education review process be formalized to ensure the contemporary content and a cross discipline approach is continuously integrated across the curriculum. We believe this is an excellent suggestion.
- Suggestion: Continue to use the CCLA to assess the ‘value added’ as a result of the student’s Cecil learning experiences. We suggest that the College also collect baseline cohort data for incoming student to be able to assess growth over time.
- **Recommendation: The effectiveness of General Education has been assessed through student outcome surveys (satisfaction instruments) and faculty self-evaluations not through any quantitative measures of overall learning outcomes. Cecil should look to other evaluative methods for assessing the achievement of the stated learning outcomes.**

Standards #13: Related Activities

- **Recommendation: As proposed in the next iteration of the Strategic Plan, College priority should be given to significantly improve student success in developmental courses and measure progress into college level courses.**

Standards #14: Assessment of Student Learning

- Suggestion: Cecil should do more with the Annual Report of Professional Activities as they contain much useful information and could be used for overall assessment.
- **Recommendation: The team concurs with the Self-Study recommendation that the College refine and improve the Academic Program Review process and focus more specifically on student learning and successful outcomes (see also Standards #11).**

- **Recommendation:** The team also recommends that all departments follow common rubrics for clear and consistent SLOs at the program level and that they make the program outcomes as readily available as the course outcomes.