



The Center for **College Readiness**

Center for College Readiness
Strategic and Business Plan
FY 2013 – FY 2017

May 2, 2012

Center for College Readiness Strategic Alignment with MnSCU and MState

With Office of the Chancellor grant funding ending for the Center for College Readiness, there is a need to explore other options to keep the Center for College Readiness viable. This strategic plan will outline our alignment with MnSCU and M State strategic planning, financial planning, and future partnerships. These three key elements will help to illustrate the future plan and viability of the Center for College Readiness.

Alignment with MNSCU Strategic Framework –

In January 2012, the Office of the Chancellor released a strategic framework for the Minnesota State Colleges and Universities system. The Center for College Readiness aligns with this framework in the following ways.

1. Ensure access to an extraordinary education for all Minnesotans.

Access is a key aspect to the goals and outcomes of the Center for College Readiness. Our program helps build skills in reading, writing, and math that in turn open access to more students. To this point we have focuses on under-represented students. Moving forward we will continue to focus on those students along with building our numbers with all students working towards higher education. Together with MnSCU and our other college partners the CCR can ensure more access.

2. Be the partner of choice to meet Minnesota's workforce and community needs.

Preparing students for the workforce has become and will be a major focus for all MnSCU institutions and their high school partners. The CCR, being web based and very mobile, can work system wide to prepare more students for college level coursework. This directly impacts workforce numbers as more students enter college better prepared for the rigor of college classes. Our businesses and communities benefit from the influx of college ready students.

3. Deliver to students, employers, communities and taxpayers the highest value / most affordable option.

The CCR impacts this part of the strategic framework in a variety of ways. As we prepare students to become more ready for college level classes, we decrease the need for developmental coursework. This saves students' tuition dollars, colleges' expenses, and taxpayer dollars. The CCR is an investment for our college, system, and taxpayers that shows dividends in the form of more college ready students and course offering savings.

Alignment with M State's Strategic Plan –

Although still a work in progress, M State's strategic plan also aligns with the activities and goals of the Center for College Readiness.

1. **M State embraces the challenge to excel in teaching, learning, and service to all career, transfer, and life-long learning students for the purpose of ensuring their opportunity for success.**

The CCR aligns with a number of the strategies laid out by M State under this framework. As students enter college better prepared for college coursework because of working with CCR programs, student persistence and completion rates will increase. We already have strong partnerships with many area high schools that are fortified by the inclusion of CCR programming. Additionally, we have already focused on the underrepresented student populations in those schools because of the nature of our grant funding. By the nature of our work in the CCR we have positive impacts on improving developmental coursework performance or eliminating the need for it all together.

2. **M State recognizes its role as partner and leader in preparing our students, the region, and the state for current and future economic competitiveness in a global market.**

The CCR and its skill building tools better prepare students to be ready for workforce demands and training. Also, the CCR helps to fortify already existed partnerships and create new partnerships with further expansion. Our programs are constantly looking at the most cutting edge delivery models and content. This is highlighted in the rolling out of our new website. Our content that students interact with will consistently be new, engaging, and challenging.

3. **M State uses sound financial management practices and continually assesses how to productively meet current and future educational needs through innovation, efficiencies, and shared services.**

The CCR is building relationships with entities outside of Minnesota that will create revenue streams for the CCR and M State. We believe that the investments we've made in technology, content, and staff expertise will result in a product that will be attractive to outside entities. This strategy will allow the CCR to remain viable and financially sustained once grant funding ends. We will also continue to pursue partnerships within MnSCU and Minnesota that will allow the CCR to operate beyond the end of the original grant funding.

FY 2013 Proposed Budget –

This budget is reflective of the need to be prudent with remaining grant dollars but also contains elements of investment which enhances our abilities to create future revenue. We will spend more on marketing research, advertising, and with developing online reader training but less on some personnel line items.

The Center for College Readiness - Budget FY 2013		
<i>Category & Entry</i>	<i>Explanation</i>	<i>2013</i>
PERSONNEL		
Math Program Staffing & Developers	Research Plan Participation Stipends - Math	\$10,000.00
Writing Program Staffing & Developers	College Faculty Readers/High School Faculty Readers	\$80,000.00
	Research Plan Participation Stipends - Writing	\$25,000.00
Reading Program Staffing & Developers	Reading Specialists/Scorers	\$30,000.00
Science Program Staffing & Developers	Research Plan Participation Stipends - Science	\$10,000.00
K 12 Collaboration	K 12 Collaboration Concurrent Coordinator	\$60,000.00
Center Administration & Fringe	Full time Center Director	\$80,000.00
	0.5 Assistant	\$32,000.00
	Coordinator – Math/Science	\$40,000.00

	Coordinator - Reading	\$35,000.00
	Coordinator - Reading	\$35,000.00
	Coordinator – Writing	\$50,000.00
	Faculty Release - Outreach Coordination/Dissemination	\$15,000.00
Web Development & Support	Web Development and Maintenance	\$25,000.00
	Online Scorer Training – New Website	\$25,000.00
	Ready or Not Math Program Development	\$20,000.00
		-
Personnel Total:		572,000.00
EQUIPMENT & SUPPLIES		
	Cell Phone - Director	\$1,000.00
Marketing and Promotion	Advertisement/Promotion	\$30,000.00
	Market Research/Business Development	\$20,000.00
Supplies	Office Supplies	\$5,000.00
Equipment & Supplies Total:		56,000.00
OTHER		
Travel	Faculty Travel/Meetings	\$10,000.00
Software Fees	Accuplacer & Research Assessment Fees	\$5,000.00
	Website Licensing / Maintenance	\$40,000.00
Other Total		55,000.00
TOTALS REQUESTED		\$683,000.00

The Center for College Readiness also receives in-kind services from the college with IT support, facilities and office space, and business services.

The budget for FY 2013 reflects the need to maintain or add key personnel including coordinators and a new K 12 Collaboration Concurrent Coordinator. However, we reduced or eliminated some funding previously dedicated to 3D EON Research associated with the outgoing Math Works program. We are making key investments into our website, new programming, and outreach. These investments into our programs will result with achievement of our goal of revenue creation as well as maintaining free / affordable access for Minnesota students. The following is our overall expenditures from the four previous fiscal years. We are well within range of these averages. This shows responsible spending along with shifts in priority that will create the growth potential we are striving to realize.

FY 2009 CCR spend - \$506,288.70

FY 2010 CCR spend - \$638,437.35

FY 2011 CCR spend - \$739,408.31

FY 2012 CCR spend - \$735,966.13 (projected)

If the FY 2012 projection holds we will have an overage from previous allocations of \$2,570,079.66. We have received word from the office of the chancellor that the three access and opportunity centers will receive 60% of their previous years funding for FY 2013. For the CCR that is an additional allocation of \$569,251.20. On July 1, 2012 we will have a balance of \$3,139,330.86. Our average yearly expenditures for the last 4 years (plus next year's projected budget) equal \$661,619.80. If we spend at or near that average in coming years we have over 4 years of funding still available. Of course, that scenario does not include the CCR generating its own revenue. Below is the projection of revenue and out of state partnerships we will create with CCR programming.

Cost Analysis –

The proposed budget for FY 2013 contains all of our ongoing costs to maintain operation. If funding or revenues tighten, there are some items that could be reduced or eliminated to stay within budget. For the purposes of future planning, a five year proforma is attached.

Below is a proposed structure for organizations outside of Minnesota to access CCR programming. At this point the Ready or Not Writing, Step Write Up, and Ready or Not Reading programs will have marketability and usability in September of 2012. The proposed pricing will allow access to all programs and will cover one academic year. Our plan for outstate partnerships is to train readers in the home state of the institution to score student work in that state. That arrangement will make our pricing structure more competitive and will keep invoicing clean and concise. Our plan is to pursue larger schools districts, higher education institutions, adult basic education centers, etc. We understand that smaller entities may also approach us about using the system. Those organizations might not have access to their own reader / scorer pool and because of that we are proposing a two tier pricing strategy -

“Licensing Agreement” Structure for organization that provide their own scorers -

Reader Training Access and Sessions (web based) - \$2000.00

License Agreement 1 – (up to 500 users) - \$5000.00

License Agreement 2 – (up to 1000 users) - \$9500.00

License Agreement 3 – (up to 1500 users) - \$14000.00

License Agreement 4 – (up to 2000 users) - \$18000.00

More than 2000 users we will scale to fit the needs of customer.

“Licensing Agreement” Structure with CCR providing scorers

License Agreement 1 – (up to 100 Submissions) - \$6000

License Agreement 2 – (up to 250 Submissions) - \$14500

License Agreement 3 – (up to 500 Submissions) - \$27000

License Agreement 4 – (up to 1000 Submissions) - \$50000

License Agreement 5 – (up to 2000 Submissions) - \$96000

Or – same as above but bill by submission – (per academic year)

First 100 (\$60 per)

Next 150 – (\$58 per)

Next 250 – (\$54 per)

Next 500 – (\$50 per)

Any additional – (\$48 per)

Costs are much higher with this structure, but this plan includes the CCR covering the cost for providing reader / scorers.

Five year proforma – see addendum