

STRATEGIC PLAN STATUS REPORT September 2006

Executive Summary

- Mortuary Science online program is first to show the powerful potential of online niche markets.
- New class schedule (Fall/Spring) achieved its intended purposes to move students into afternoons. New calendar did not. Will return to old calendar as soon as feasible.
- Tascosa pilot project was success (+36%), but overall academic enrollment was down.
- myAC (web portal) kickoff was a rousing success; now focusing on adoption by faculty.
- AskAC (contact center) services continue to grow and now offer 12-hour/day schedule.
- “Nursing the Numbers” grant progressing well – all 20 student on track.
- Clearinghouse documents 50+% success in development efforts.

Report

Goal One: Develop responsive programs and courses to meet documented community needs

Strategy 1.1

Target degree and workforce programs for online delivery

Primary

- Offer complete degree programs for online delivery.

Tactics/Actions

- General Studies. Courses necessary to complete a General Studies Associate Degree online are now available. Marketing plan to promote this and other online degrees is now under development. College Relations staff will be attending special training to learn how to market such programs. [Title V]
- Medical Laboratory Technology Program. Development of first-year curriculum for online delivery in the SPC area is on track to have the courses ready Fall '07. The Program Director has visited the SPC campus and Lubbock area hospitals to locate lab space and clinical sites for the students. [Title V]
- Associate of Arts Teaching. EDUC 1301 and 2301 in the Associate of Arts Teaching Degree program are now available online. Fourteen students completed 1301 in Spring '06 and eight of those are enrolled in 2301 this semester. Both of the online courses filled before the traditional classes. [Title V]
- Mortuary Science Program. AC's program is one of only three offering the complete certificate on-line. This program continues to see increased growth with 150 plus students currently enrolled (60% online). The students are located throughout Texas, New Mexico and Louisiana, with a significant new enrollment from El Paso. The program will be

promoted in the border states of Texas this year. One full-time and two part-time faculty have been hired, and there has been a 29% increase in contact hours in Fall '06.

- Implement an e-Learning Strategic Plan. *The ELC Advisory Committee continues to meet monthly. The first section of Online WebCT training was completed 7/20/06 with more than 40 faculty enrolling. The 2nd section will be offered 9/18/06 and the 3rd in January '07. Technical problems, while diminishing, are being addressed through a partnership with IT and the ELC staff. Remodeling is completed. The position of the 2nd Instructional Designer is posted. The number of web courses and distance learning students continue to increase. [Title V]*
 - Web Courses
Spring 2005, 133; Spring 2006, 194 +45.9%
 - Web Enrollments
Spring 2005, 2,783; Spring 2006, 3,733 +34.1%
 - Web Students
Spring 2005, 1,903; Spring 2006, 2,388 +25.5%
- Offer workforce programs online. *Three online courses were added in 2005-2006 and one hybrid class has been implemented for 2006-2007.*
Fall 2005 CRIJ 1301 Intro to CJ - 19 completed
Spring 2006 CRIJ 1301 Intro to CJ - 28 completed
 CRIJ 1307 Crime in America - 22 completed
Summer 2006 CRIJ 1310 Fundamentals of Criminal Law - 16 completed; CRIJ 1301 Intro to CJ - 11 completed
Fall 2006 CRIJ 2328 Police Systems and Practices (Hybrid) - 23 enrolled; CRIJ 1307 Crime in America - 32 enrolled
Another course, Correctional Systems and Practices, will be offered in Spring 2007
- Deliver complete “student services at-a-distance” for all students. [Title V] *Added since last report:*
 - *Email designee for academic advising questions*
 - *Online tutoring*
 - *WebPortal (myAC) & student email*
- Implement Web Portal. *Over 6,100 unique users have logged on and used myAC since 7/25/06. Three portal classes have been developed: “Basic Training”, “How to Host a Community”, and “Faculty Tools”. As of 09/18/06, 31 sections of these classes have been offered to AC staff and faculty with a combined attendance of almost 400. Thirty-five online movie clips demonstrating the use of the portal have been developed and are available 24/7 to any*

myAC user. Approximately 23 faculty members are participating in a pilot group to learn and implement specific class tools like grade books, journal, and assignments. In mid-October, faculty tools training will begin for the remainder of the faculty to prepare them to use the class tools in the Spring. Training has taken place on all AC campuses. [Title V]

- Create a knowledge base. *No activity since last report.*

[Title V]

- Establish an Online Bookstore (POS). *The new system was installed at the end of the Spring term and went live at the beginning of the Summer session on May 15th. Some problems were encountered with the live interface with Datatel which allows students to charge textbooks against their Financial Aid. The bugs were worked out between the two vendors, Nebraska Book Co. and TrimData, with much AC staff support from Terry Kleffman.*

The majority of purchases made during Fall '06 were made using the FA link with only a few minor problems. Most students have been very complimentary about the bookstore remodel, the new system, and in particular, the ability to charge books to their financial aid.

- Expand student services to 7am-12am availability through use of a contact center. *AskAC HelpCenter, which opened 9/1/05, provides service and support to all internal and external callers. Merging operator calls with the START Center resulted in a 218% increase in call volume. In August, the call volume reached approx. 17,000 with the addition of the Registrar's office and Distance Education's main numbers. Services available through AskAC include:*
 - *password and log in issue*
 - *CE and academic enrollments*
 - *tuition information*
 - *distance education inquiries and technical problems.*

The hours of operation have expanded (7am – 7pm) and will continue to expand as staffing permits. Future projects for AskAC will include implementation of a knowledge base, identifying ways to manage chat rooms/message boards in the portal; cross-training, and use of student email for communication in a more cost effective and efficient manner. [Title V]

Strategy 1.2

Align workforce development efforts with projected local demands

- Expand training capacity on West Campus for Allied Health, Nursing and other healthcare training programs. *“Nursing the Numbers” Department of Labor grant – All 20 “Nursing the Numbers” scholars have successfully completed one semester and one summer of their programs and all are on track to graduate in Spring or Summer 2008 with an MSN degree. This means they will be eligible to be employed by AC to teach in the Nursing program by Fall 2008. The student retention side of the grant is also on-target with the Care Group Model, Supplemental Instruction, Nursing Success Course, and Nursing Success “Boot Camp” all in various stages of implementation.*
- Expand technical training on East Campus.
 - *Fall '06 begins the NDTE program's 3rd year with 11 new freshmen. Four of the original 20 students who began the program graduated in May '06, and there are 18 sophomore students at varying levels of program completion.*
 - *The Robotics program has 23 majors. This semester, three classes are offered with advanced classes to be taught in the Spring. Eight to ten students are expected to graduate. Future plans include training additional Owens Corning personnel and Cargill employees through a customized training program just completed.*

Strategy 1.3

Offer instruction on flexible year-round schedule

- Implement new course schedule for Fall, Spring, and Summer. *Over the summer enrollment patterns were reviewed to see impact. Results indicate students are being moved into noon and afternoon timeslots – which was the intention of the new schedule. Feedback from students and faculty can be summarized as follows:*
 - *Start/End dates for all three terms should return to the prior schedule to align AC's terms with the rest of higher education and with ISDs.*
 - *M/W and T/Th pattern is generally well-liked by students and faculty alike. It is resulting in improved facilities usage by moving students into the afternoon – when classrooms are available.*
 - *Student activities have been negatively impacted by the changes, but many students prefer the new format since it enables them to attend college on their noon hour. This problem is being studied for possible solutions.*

- Strategy 1.4 Expand regional access to higher education
- Develop mechanisms to facilitate seamless transition from high school to college. *AC is in discussion with Caprock High School to pilot an early college endeavor. The first classes will be held this fall. The project will begin with a freshman orientation type class.*
 - Open and operate Hereford Campus. *The Hereford Campus experienced a 19% increase in the number of students enrolled and 144 more total enrollments in Fall '06 over Fall '05. Some CE courses have not yet started and Daniel Esquivel anticipates that the enrollment numbers may go up. A Hereford Campus Scholarship Endowment has been initiated with the help of the AC Foundation and local participation. The fund is currently over \$60,000.*

Goal Two: Increase enrollment of recent high-school graduates, especially first-generation students

Strategy 2.1 Remove institutional barriers to college enrollment

- Grow AC enrollment. *Studies of Summer and Fall 2006 enrollment patterns indicate:*
 - *Declining enrollment among career-technical students (2-year trend),*
 - *Slight decline among transfer students (1-year)*
 - *Dramatic growth in dual credit program (+18%)**The results of the Tascosa Project are encouraging (+35% [135 students]) and will be expanded to two other high schools this year.*

Strategy 2.2 Expand student life and other programs which appeal to students

- Increase access of economically disadvantaged students to financial aid. *The Higher Education Reconciliation Act provided a new grant called the Academic Competitiveness Grant and AC's initial allocation for '06-'07 is \$107,149. To receive the ACG grant a student must be Pell eligible, a US citizen, a full-time student, in a degree-seeking program, and must have completed a "rigorous" high school program. AC has awarded \$50,250.00 for '06-'07 to 67 students.*
- Investigate options to enhance student life. *A survey of student life preferences has been prepared and will be distributed soon. Results will be presented to the Board of Regents.*

Anthony Ramos was hired in February 2005 as the Intramurals & Student Organizations Specialist. Since that time over 200 students have participated in intramural sports including softball, flag football, soccer, golf, and tennis. This is twice as many students participating compared to last year.

Upcoming events include pool, ping pong, basketball, dodge ball and a Texas Hold'em tournament.

- Goal Three: Emphasize an institutional climate that promotes student access
- Strategy 3.1
- Identify and promote student goal attainment. *Improvements in data collection resulted in help determining reasons for enrollment declines during Summer/Fall 2006.*
- Strategy 3.2
- Modify and expand educational programs to address changing student demographics. *No activity since last report.*
 - Align instructional methodologies with student learning styles.
 - *Online Course Development. The first two modules of the Online Course Development Series were completed in July. 45 and 42 faculty completed the two trainings and post test improvements were 62% and 42.7% respectively. [Title V]*
 - *Making Instructors into AC Faculty. Andragogy 101 is being conducted for 23 faculty this Fall semester and myAC portal training continues with many staff participating in the training.*
 - *AC Teaches Critical Thinking Across the State. AC has been awarded a Perkins Grant entitled "Focus on the Student, Critical Thinking in the 21st Century" on 9/1/06. AC is leading the project with partners from South Texas College and Collin County Community College District.*
 - Establish the Center for Academic Development on East Campus. *Fall 2006 enrollment is 72 and the unit is on track to meet its goal of 300 students by Fall 2009. Growth has been seen among technical students improving basic skills as well as GED preparation students. ESL courses have not "made" during any of the past four semesters. Two more will be offered beginning Oct 16.*
 - All 1st time, full-time students will participate in Freshman Orientation (traditional or online). *The Student Success Class is a two hour, developmental level class to be included in the catalog and schedule beginning Spring 07. This class combines the content of the Education & Career Planning class and the College Success Techniques class. We piloted with the one hour college success techniques class (SPCH 1171) this fall with five learning communities - two linked to history and speech classes, and three linked to Beginning Algebra. Assessment will take place at semester's end, but so far the integrated format seems to work well. Additionally, there will be two stand alone classes and two online classes.*

The eight-week Education & Career Planning classes will begin in October. Student Support Services continued to teach the ACE students in Strategies for Learning (RDNG) but these students will be moved to the new class in Spring. One Education & Career Planning class will be offered to help cover suspension waiver students, those not in their first year, or other interested students who do not need the orientation aspect.

Goal 4: Evaluate student success

- Strategy 4.1 Define and measure success for each program or service
- Determine whether students are learning and adjust accordingly.
 - *General education competency committees have been appointed, oriented, and are developing the tools needed for assessing general education competencies.*
 - *Assessment Coordinator (new position) will begin October 9th.*

Goal 5: Expand impact on economic development in Texas Panhandle

- Strategy 5.1 ▪ Broaden impact on regional economic development. *No activity since last report.*
- Strategy 5.2 ▪ Provide a clearinghouse for coordination of external development. *Over the last year, 146 items were submitted to the Resource Development Clearinghouse. Sixty-one contracts are completed and eight grants have been awarded. Five contracts have been signed and are currently being completed.*
- *Total completed/awarded = 74 (51%).*
- Additionally, 10 contracts have been submitted to a business or industry for consideration.*
- *Total completed/submitted = 84 (57.5%).*
- The Clearinghouse has proven to be a very successful tool in improving the coordination and communication of development efforts throughout the College.*

Goal 6: Enhance quality of life

- Strategy 6.1 Leverage partnerships to expand opportunities
- Broaden partnerships with community arts groups. *The first class of students from Boys Ranch who participated in the "Theatre Practicum" has graduated from high school. The evaluations of the program were extremely high. Five students participated in the practicum and three students enrolled in AC Fall 2006*

- Strategy 6.2 ▪ Increase awareness of cultural and intellectual opportunities.
No activity since last report.

Goal 7: Encourage community support

- Strategy 7.1 Demonstrate community impact
- Advocate programs and services that build community.
 - *We will seek to build community support this Fall through a Community Capital Needs Assessment Committee. It will review the 2002 Economic Benefits study along with AC's facilities master plan and needs assessment during the Spring 2007. Activity is now underway to prepare materials for their review.*

Goal 8: Implement comprehensive technology plan which includes fiscal sustainability

- Strategy 8.1 Expand learning through technological innovation and delivery
- Make the web portal the hub of the students' education experience. *Students access their academic classes, WebAdvisor, WebCT, the library's online research databases, and online tutoring through the portal. The students of the 23 faculty members in the pilot group are actively using the portal class tools. Although the number cannot be quantified, a significant percentage of the rest of the faculty appear to be using the other non-class specific community tools based on hosting class attendance, questions, and comments. The portal currently has 24 student-specific clubs ranging from honor societies to dual credit to the Student Government Association. Numerous others will be created as soon as their sponsors have attended a training class. Student support services like Financial Aid, the Registrar's office, and Advising and Counseling are currently using email, announcements and calendar events to communicate with students. Documents such as the Students Rights and Responsibilities have been sent to students via myAC rather than a printed document via the US Postal Service. The portal implementation team is actively pursuing the best locations for online student services information inside myAC.*
 - *myAC logo now on t-shirts sold to students*
 - *myAC cornerstone of new marketing message*
[Title V]
 - Provide real-time interaction with all media (video, audio, white board, etc.).
 - *Amarillo College, through its partnership with Harrington Library Consortium, will soon add high-capacity internet access and Internet 2 access*

through the Lynn Library facilities at no cost to the college. This arrangement will allow the college to evaluate possible changes in internet service provision which could make expanded capacity available to the rest of the College.

- *A new RealVideo server was put into place on 08/16/06. It replaces hardware, operating system, and RealVideo software which were so out-of-date as to be operating without technical support. The server software that serves up the streaming video files to students was also upgraded. The server can be accessed concurrently by 100 students. [Title V]*

Strategy 8.2 Design a technology infrastructure for optimal performance
The IT Strategic Plan is in the writing stage with completion of a draft on schedule for October. The plan will include projected costs to inform college budgeting, along with standards necessary for the college to reach its strategic goals.

Goal 9: Shift dependence from State funding to new revenue alternatives

Strategy 9.1 Develop collaborative ventures that generate new revenues and/or reduce operating costs

- *Healthcare Simulation facility. AC is actively participating in a developing consortium including TTUHSC, WTAMU, Harrington Regional Medical Center, and others. This group is making progress toward a vision of a simulation facility that could augment clinical experiences for students; improving training and increasing capacity of all partner institutions. The building might also house a biotechnology center.*
- *Library teleconference room – A state-of-the-art video conference room, with acoustic enhancement, internet and phone access, display screen, projector, DVD and tape recorders/players, amplifier and sound system have been installed. Specifications have been sent out to vendors for bids on the video and web conference system. The room will serve the dual purpose of facilitating college functions AND providing revenue through rentals.*

Strategy 9.2 Secure new sources of revenue

- *MicroFour project. The purpose of the Online Course Development project, funded by a grant from the Amarillo Economic Development Corporation, is to assist Amarillo College in increasing capacity to develop online training courses for business and industry. Through this grant Amarillo College will fund the development of several e-*

commerce products and increase its overall capacity to provide other companies with this service.

The first commercial product, StrataTrain, a tutorial training product designed for MicroFour's is expected to be released for sale this week.

The Amarillo Economic Development Corporation provided \$240,000 for this project; \$64,642 has been spent to date. Other products are in development and even more are awaiting development. It is anticipated that these products will be finished and the grant money expended no later than November 2008. Information on this and other products may be found on the Technical Training Solutions website at www.technicaltrainingsolutions.net.

- *Identify new grant opportunities and increase external funding for strategic plan initiatives. AC had a 17% overall increase in grants and major contracts during academic year 2005 – 2006. AC received over \$4.5 million in grants and major contracts in comparison to 2004 – 2005's \$3.7 million. Specifically, there was a 12% increase in grants (\$3.2 million vs. \$2.8 million) and a 32% increase in major contracts (\$1.2 million vs. \$875K).*
- *Align the College's tuition and fee structure to be comparable to other institutions within the State. As of Fall 2006, AC remains 9th lowest in tuition/basic fees among the 50 Texas community colleges, despite recent tuition increases.*

Goal 10: Recruit and retain faculty and staff who facilitate learning and strengthen programs and services

- Strategy 10.1 Seek bilingual ethnically diverse employees. *No activity since last report.*
- Strategy 10.2 Recruit and retain faculty/staff who demonstrate and deliver targeted skills and productivity. *See 1.2 for report on "Nursing the Numbers" program which is a major initiative to meet this strategy*
Implement a part-time faculty certification program. *The second class of part-time faculty completed the certification program in Spring 2006. At this time 39 part-time faculty have completed the training.*
- Strategy 10.3 Provide training to meet needs identified by employee professional development plans. *No activity since last report.*
- Strategy 10.4 Educate employees about their role in customer service, student access, and success. *No activity since last report.*

Goal 11: Enhance employee productivity

- Strategy 11.1 Research and implement best practices in community college education

- Mini-grant opportunities for investment toward best practices. *The first mini-grant was awarded to research “Best Practices in ESL Education” in May. It was subsequently determined by the grantee that this project had reached implementation stage and did not match the purposes of the min-grant program. The funds were returned.*
- Strategy 11.2 Train employees to be technically proficient
- myAC – see 1.1, p. 3