

Strategic Plan Status Report

February 2007

Items of Particular Note:

- Items highlighted in light green are not meeting expectations. Each one is under careful review to address problems.
- AC's Non-Destructive Testing and Evaluation program is one of only four in the nation and meets industry needs.
- Beginning in Fall 2007, all courses required to obtain a Criminal Justice degree will be available online.
- All instructional departments/programs will begin assessing the outcomes next year and by the end of that year will know which revisions/improvements should be made.
- Amarillo College was a finalist for the prestigious "Bellwether" award from the 2007 Community College Futures Assembly...for its strategic use of a call center service model.

Report

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

Strategy 1.1 Target degree and workforce programs for online delivery

Update: 1.1.1 Offer complete degree programs for online delivery

Web/Hybrid Statistics:

Web Classes						
	Fa '05	Fa '06	% Chg	Sp '06	Sp '07	% Chg
Sections	213	231	+8.5%	270	256	-5.2%
Enrollments	4,104	4,337	+5.7%	4,398	5,430	23.5%
Hybrid Classes						
Sections	197	230	+16.8%	144	230	+59.7%
Enrollments	5,068	4,567	-9.9%	4,288	5,366	+25.1%
Combined						
Sections	410	461	+12.4%	414	468	+13.0%
Enrollments	9,172	8,904	-2.9%	8,686	10,796	+24.3%

- The following is the list of courses that have been developed during Fall'06 or are under development during Spring'07. Some are to meet Title V requirements others are an expansion of AC's online course inventory:
 - SLNG 1317 – Introduction to the Deaf Community
 - CRIJ 2313 – Correctional Systems and Practices
 - POFT 2301 – Document Formatting and Skill Building
 - CRIJ 1306 – Court Systems and Practices
 - ITSW 2331 – Advanced Word Processing
 - ARTS 1303 – Art History I
 - ARTS 1304 – Art History II
 - MDCA 1409 – Anatomy and Physiology
 - MLAB 1227 – Coagulation
 - MLAB 1201 – Introduction to Clinical Laboratory Science
 - MLAB 1235 – Clinical Immunology

- Core business degree courses (Accounting I, Economics I&II and Intro to Business) average 45 enrollments per class
- The first Dual Credit Economics I online course has 179 students enrolled in Spring '07.
- The offering of and advertising for the Mortuary Science Degree on-line has had a significant impact for the department and the college. At the end of the spring semester 2005, there were 57 AAS degree seeking students and one certificate seeking student enrolled in the program. At the end of Fall 2006, the program had an enrollment of 75 in the AAS degree and 90 in the certificate program. An enrollment of 200 students is expected by Fall 2007.

The American Board of Funeral Service Education (ABFSE) will consider approval (in April) of an AAS degree in Funeral Service Arts. This program would prepare funeral directors, and would have a choice of majors in grief counseling, psychology or business management. If approved, the Mortuary Science Program will develop a curriculum in conjunction with other departments and offer this new on-line AAS degree which will reach students nationally.

- AAT Degree. Both education courses were offered online in the fall. The AAT 1301 had two face to face sections, with 84% completion rate in one and 86.7% in the other. There was one online course with a 72.7% completion rate. There were two 2301 sections. The online course consisted of 20 students with an 80% pass rate and the face to face course had 11 students with a 72.7% pass rate. We had 16 students apply for December graduation.

1.1.2 Offer workforce programs online.

- Since Fall 2005, five new Criminal Justice courses have been developed and offered online. Two additional courses will be available by Fall 2007. Beginning in Fall 2007, all courses required to obtain a Criminal Justice degree will be available online.

1.1.3 Deliver complete “student services at-a-distance” for all students

- Amarillo College was a finalist for the prestigious “Bellwether” award from the 2007 Community College Futures Assembly. The recognition was for the “anytime, anywhere” student services model now under development at AC, and particularly the strategic application of a call center model to achieve high quality service.
- An online graduation application has been added.

- An Online Employment Services program. This program allows both employers and students to go online, to post positions or apply for a job.

1.1.3.2 Establish a knowledge base

- A team to recommend purchase of a “knowledge base” software package is meeting on regular basis to evaluate vendors and to consider all options. A decision is expected before Summer.

1.1.3.4 Contact Center - Enrollment services now available to students by phone or email in the AskAC Center include: applying for admission, registration/enrollment (academic and CE), providing general information concerning advising, providing testing and financial aid information through the use of each departments CMS website, processing payments and removing holds to allow enrollment.

- Online applications are processed in the AskAC Center within one business day. Printed applications (available on the Customer Services website) can be faxed and processed immediately if necessary. Admission letters for all applicants are processed and mailed within one week of application.
- The AskAC Center uses all department CMS websites to assist students in finding other online services and information. They assist academic and CE students with enrollment by providing help with WebAdvisor problems (accessing class schedules, registering, troubleshooting login/password problems), identifying and releasing holds and taking payments for past due obligations. They can also process the registration and payment by phone if it is determined to be the best customer service option.
- General financial aid assistance is available through referrals to WebAdvisor to find award status and other websites for exit counseling, FA PIN numbers and completing the online FAFSA.
- Traffic at the Assistance Center counters has declined by 15% in the last 6 months of 2006 (over 2005 level) while phone traffic in AskAC has increased around 25% during the same period.

1.1.3.4 Expand student services to 7am - 12am availability through use of a contact center

- The current hours in the AskAC Center are 7am-7pm (M-Th) & 7am-6pm (F). An evaluation of incoming evening and weekend calls tracked from April – December 2006

indicates a drop in call volume after 10:00pm and significant call volume on Saturday with fewer calls on Sunday. Current staffing, with some adjustments, would allow for expanding evening hours to 9pm (M-Th) & offering Saturday service from 10am-3pm. That would increase service hours 13 hours a week without increasing staff.

- Further expansion of hours will require additional staff to cover call volume during normal hours in the peak registration times. The abandoned rate for calls received in August 2006 with six agents working full time was higher than in January 2007 with seven agents working full time. Also, by spreading current staff too thin, unexpected absences, vacations and employee turnover would leave few options for coverage.
- Due to the shift from walk in service to phone/online self-service, it is possible to transfer a part time position from the East Campus Assistance Center to AskAC when the next vacancy occurs. If staff in AskAC can be increased by one additional full time position it would alleviate staffing rotation problems associated with the extended hours. If AskAC were physically located next to the WSC Assistance Center, staffing efficiencies would allow expansion of hours without additional staff.

1.1.3.5 Utilize and develop a Content Management System to manage web content

- Implementation of the Content Management System will be complete in May 2007. Administrative Departments have been trained and five of seven instructional divisions have been trained. Web pages are functional. Training will continue with a new version of the CMS system anticipated in 2007. An online user's manual is available and a "Best Practices" manual is in development. Plans to move most student specific content inside myAC (the portal), will allow the CMS program to be geared toward prospective student marketing rather than support.

Strategy 1.2 Align workforce development efforts with projected local demands

Update:

1.2.2 Expand training capacity on West Campus for Allied Health, Nursing and other healthcare training programs.

- "Nursing the Numbers" grant to train RN-MSN candidates: All 20 candidates successfully completed the fall 2006 semester. One student re-located and has left the program, however the remaining 19 are enrolled in graduate-level course work and remain on target to graduate in Spring or Summer 2008. AC will hire new nursing faculty from these graduates as instructional space is available.

- “Nursing the Numbers” grant for student retention: the four components designed to promote graduation outcomes through student support are progressing nicely. These components are the Care Group Model, Supplementary Instruction, Nursing Success Boot Camp and a web-based student support community.

1.2.3 Expand technical training on East Campus.

- Amarillo College is one of only four nationally recognized colleges with an active Non-Destructive Testing and Evaluation program. The NDTE program is now in its third year, and in the Fall of 2006 AC assumed the operational costs of the program which had been supported by a grant from the Amarillo Economic Development Corporation. The program now offers three Certificates of Completion: Surface Testing, Volumetric Testing and Non-Destructive Testing Technician in conjunction with the Associate of Applied Science Degree. Four students from the original freshman class graduated in May 2006. In the Fall of 2006 the program had 14 freshman and 15 sophomore students enrolled. This program is now posed to meet local and national industry demand, through both academic and contract training.

Strategy 1.3 Offer instruction on flexible year-round schedule

- Update:
- Work continues to refine the schedule changes made in 2005-06, particularly with the Summer schedule. Summer 2007 will have fewer 3-week courses and will align its start date with the end of the public school calendar.

Strategy 1.4 Expand regional access to higher education

Update: 1.4.2 Provide additional options for baccalaureate degree seekers

- In December 2006 a delegation from AC and WT toured a university center in St. Petersburg, Florida to learn how the operation is funded, managed, and working. Both colleges intend to resume discussion of this possibility after WT completes a baccalaureate “needs assessment” of the Amarillo area.

1.4.3 Develop mechanisms to facilitate seamless transition from high school to college.

- An Early/Middle College Plan was submitted to the Texas Higher Education Coordinating Board in October. Amarillo College received permission to offer a Middle College program in December. Amarillo College piloted the program with Caprock High School. Approximately 40 students entered the program taking a College Success Class.

- AC will begin a summer Bridge Program in math with Palo Duro High School in Summer 2007.

1.4.4 Open and operate Hereford Campus

- Since the first semester of Fall 2005, the AC Hereford Campus has seen a steady increase of students served in this branch campus. From the Fall 2005 opening enrollment of 223 (academic and continuing education) students, the campus has grown to 339 in Spring 2007.
- This semester marks the first semester to conduct workforce development courses with a local ethanol plant. Other businesses and plants are eyeing our campus for further workforce developmental courses such as diversity and customer service.

With the above numbers increasing by each semester, the campus is crucial to this community in order to provide the educational services it needs. Furthermore, the increasing demand of skilled labor is driving the need to offer industrial and technical certification programs such as welding and process technology. For Fall 2007, there will be classes offered for the first process technology certification courses on the Hereford Campus. Of course, the Hereford Campus is facing a few challenges. The Hereford Campus is beginning to see total utilization of classrooms in the current space. Course offerings have grown and expanded outside the campus facilities to include two classrooms at the High School, an athletic gymnasium, HISD Administration Banquet Room, a local church and community center. It has reached a point where we are limited in the number of students we can serve. For example, our upholstery and digital photography classes were full and a few people were turned away due to lack of space. Currently, we are designing strategic plans to help facilitate any further expansion and need of additional space.

Goal Two:

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

Strategy 2.1 Identify and remove institutional barriers to college enrollment

Update:

- The Tascosa pilot project to work directly with high school seniors to move them into college has been expanded to Canyon High School this year. With additional resources, this program could be expanded to all area high schools. A similar program in Austin is credited with increasing the college-going rates at several

high schools by as much as 100%.

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

Update: 2.2.1 Integrate financial aid application process with Web Portal to boost rate of FAFSA applications

- The Financial Aid Office has linked its web page with a number of external resources for students. Much work remains undone in this area, but is scheduled to be addressed through Title V grant in FY2008.

Goal Three: Emphasize an institutional climate that promotes student access

Strategy 3.1 Identify and promote student goal attainment

Update: • No further progress in this area to report

Strategy 3.2 Modify and expand educational programs to address changing student demographics

Update: 3.2.3 Establish the Center for Academic Development on East Campus

- The grant from the Amarillo Area Foundation for the Center for Academic Development ended in December 2006. One hundred students participated in GED, ESL and Basic Skills Instruction on the East Campus in the Fall of '06. With the end of the grant, the ACcess Learning Center on that campus will provide this instruction.

Goal Four: Evaluate student success

Strategy 4.1 Define and measure success for each program or service

Update: 4.1.1 Determine whether students are learning and adjust accordingly

- General education course assessment is being piloted/ tested this spring and student work is being collected for assessment next fall. Faculty and staff in disciplines which have a primary focus of offering a major are receiving training (February) on developing outcomes and methodologies for assessing them. Faculty and staff in disciplines which primarily offer support courses will receive the aforementioned training but tailored to their needs (April or May). All instructional departments/ programs will begin assessing the outcomes next year and by the end of that year will know which revisions/ improvements should be made.

4.1.2 Identify and implement best practices

- Best practices are beginning to be identified based on outcomes assessment efforts in non-instructional

departments. Since this is only the second year, the trend line information is still minimal but will be more substantive after another year. With three years worth of data and efforts to find external benchmarks, best practices should become more evident.

Goal Five:

Expand impact on economic development in Texas Panhandle

Strategy 5.1 Broaden impact on regional economic development

Update: 5.1.2 Participate in the High Ground of Texas, Panhandle Twenty/20, Smart Communities

- Dr. Brad Johnson became a member of the Panhandle Twenty/20 board of directors. The organization, with partial funding from AC, initiated a year-long community conversation about educational attainment in the Panhandle. Dr. Johnson and Dr. Hallmark (WT) jointly presented a report on higher education in the Panhandle on February 13, 2007.

Strategy 5.2 Provide a clearinghouse for coordination of external development

Update:

- AC's Clearinghouse has provided tremendous strides in ensuring the college coordinates external development activities. Like all new ventures, the Clearinghouse has encountered some problems, but they are being corrected currently. We are implementing a Clearinghouse Committee via the AC Portal to allow selected internal administrators and staff to print Clearinghouse queries and reports. We have also established policies regarding what items should be entered in the Clearinghouse and the individual(s) responsible for updating the entries in the Clearinghouse. Since its inception in September 2005, the Clearinghouse has processed 179 entries. Fine-tuning of the Clearinghouse continues, but this Strategic Plan objective has been met.

5.2.2 Heighten communication between all fund-raising employees

- Danita McAnally, Associate Dean of Assessment & Development, has assumed leadership in quarterly meetings held with representatives of the Development Division, Amarillo College Foundation, and KACV. Clarification of approval process for employees wishing to raise funds has been made with several staff. The process is: 1) submit need to Clearinghouse, 2) gain approval of the appropriate Cabinet member, 3) notify the Vice President for Development, 4) contact the AC Foundation.

Goal Six: Enhance quality of life.

Strategy 6.1 Leverage partnerships to expand opportunities

- Update: 6.1.1 Broaden partnerships with community arts groups.
- The Fall of 2006 marked the completion of AC's second year in partnership with Boys Ranch and the Globe News Center for Performing Arts. Selected students participate in a dual credit Theatre Practicum class and perform and the GNCPA.
 - A partnership of more than 20 years with Art Force continues to provide scholarships and support for students and faculty in the Fine Arts and Humanities disciplines.
 - AC's Associate Dean of Instruction and the education director for the Globe News Center for Performing Arts are discussing educational planning at the Center.

Strategy 6.2 Increase awareness of cultural and intellectual opportunities

- Update:
 - Nothing to report

Goal Seven: Encourage community support

Strategy 7.1 Demonstrate community impact

- Update: 7.1.1.1 Conduct an economic impact study.
- Given the extensive nature of the 2002 study and the time/cost it would require to repeat it, the administration has decided not to update the study. This could be reconsidered in the future, if necessary.

7.1.2 Advocate programs and services that build community.

- AC Communication Plan: In Spring 2006, AC's crisis management task force approved purchase of software which will help develop a crisis communication plan. A committee has been charged with gathering the necessary information. Personnel from Information Systems and Technology will input this information and training will then be scheduled. This project is behind schedule.

Goal Eight: Embrace technology to improve operating efficiency and student learning.

Strategy 8.1 Expand learning through technological innovation and delivery

- Update: 8.1.2 Provide real-time interaction with all media
- Harrington Library Consortium (HLC) board recently approved an Internet connection with Texas A&M's TTVN network. Contracts and details are being finalized.
- 8.1.5 Develop video conferencing capabilities to improve collaboration, generate revenue
- Library 113 is now video conference capable. A Polycom

video conference system is installed and functioning. Ability to share computer-related content, digital easel writing/drawings, VHS and DVD recordings, and real-time audio and video images is available through equipment in the room.

- This room is available for rental by Amarillo-area non-profit and profit organizations. To date, three have expressed an interest and we have an agreement with one – the Social Security Administration – to provide video for disability hearings. Rental rate: \$250/hr.
- Discussions are taking place regarding the creation of a small production studio for use by faculty and students in conjunction with the eLearning Center.

Strategy 8.2 Design a technology infrastructure for optimal performance.

Update:

- IT Strategic Plan: AC's first comprehensive IT Strategic Plan is in its final stages, with the draft being written by a nine-member team. Target is to complete the draft by the time FY2008 budget deliberations begin (April).
- Faculty WebCT training
 - Second level of Faculty development courses [Course Management and Adding and Presenting Content in WebCT] have been completed with approximately 25 participants
 - Third level of faculty development courses [Assessment and Evaluation and Creating Quizzes and Surveys in WebCT] are scheduled to start in February, we currently have 21 enrolled. (8.2.4)
- While specific projects are ongoing, including most recently a switch from Novell to Microsoft network software, this strategy awaits conclusion of the IT Strategic Plan. Presently we lack technology standards by which to assess "optimal performance."

Goal Nine:

Shift dependence from State funding to new revenue alternatives

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

Update:

- Serious planning is now underway on a Healthcare Simulation Laboratory which would be collaboration between AC, WT, Texas Tech, and the region's healthcare providers. The simulation center would meet the needs to increase ADN enrollment while also allowing for continuing healthcare education, skills certification, and other educational services. WT and AC are working to identify the Nursing needs. Next the medical needs (TTU) and hospital needs will be examined.

Strategy 9.2 Secure new sources of revenue

Update: 9.2.1 Develop model entrepreneurial programs and services that are marketable

- Technical Training Solutions (formerly External Technical Training) programs and products can be viewed on the website www.technicaltrainingsolutions.net.
- Twenty-three units of StrataTrain, an e-reference tutorial developed by AC through a partnership with MicroFour, Inc., have been sold resulting in sales of \$7,685. This product is expected to have a long commercial life.
- Another online product developed by Technical Training Solutions, Introduction to Medical Office Practice, should be released by March 2007. Expected sales could yield an annual income return between \$20,000 to \$30,000.
- Contract commitments totaling \$83,439 have been obtained from local entities for standard classroom technical training. These entities include the City of Amarillo, Affiliated Foods, Atmos Energy, Cargill Meat Solutions, BWXT Pantex, McCarty-Hull and TechSpray.
- Other opportunities in development include robotics training for Owens-Corning and a new marketing program.
- Technical Training Solutions workforce partners include Panhandle WorkSource, the Amarillo Chamber of Commerce, Amarillo Independent School District, and the Amarillo Economic Development Corporation.

9.2.2 Identify new grant opportunities and increase external funding for strategic plan initiatives.

- During the past two years, the College has trained five grant writers and three have submitted grants.
- Additional grant writers have submitted grants without requiring training.
- All project managers are receiving internal grant/contract management handbooks during training sessions from the Office of Assessment and Development. Some project managers have received external project manager training whenever the grant/contract budget has permitted. Future grants will include funding for such external training when it is permitted.

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

Strategy 10.1 Seek bilingual ethnically diverse employees

Update: • Nothing to report

- Strategy 10.2 Recruit and retain faculty/staff who demonstrate and deliver targeted skills and productivity
- Update: 10.2.2 Implement a part-time faculty certification program
- In January 2007 Amarillo College began the third class of Part-time Faculty Certification. Twenty part-time faculty are participating and evaluations indicate that learning is taking place. Verbal feedback is positive. This year's modules were changed to give more time to student/learning assessment.
- Strategy 10.3 Provide training to meet needs identified by employee professional development plans.
- Update: Through coordinated efforts of POD and HR, employee professional development goals are identified as a part of the annual employee evaluation process. This information is tracked in a POD database. However, managers and employees are not yet trained to identify specific needs. So the results do not allow POD to serve employees with training based on those plans. To address this problem we are:
- (1) Adding information to the existing Supervisors/Managers Certification training and also to sessions being conducted providing instruction for Employee Evaluation procedures
 - (2) Working closely with three groups to improve the process before again rolling out a college-wide process. The target groups include the Purchasing Dept. (Vicky Shelton), the ITT division (Ed Nolte) and the Allied Health division (Bill Crawford).
- Strategy 10.4 Educate employees about their role in customer service, student access, and success
- Update: 10.4.1 Establish a Chair Academy to equip Academic Division Chairs and Department Chairs
- Through discussions and activities including faculty academic department/program chairs and program managers, recommendations for creating the *Academic Chairs Communication Network (unofficial title)* have been forwarded to Dr. Paul Matney for review/revision and approval. Implementation activities will begin as soon as approval is received. The recommendations forwarded to Dr. Matney are as follows:
 - (1) Activities directed for the Chairs Group (all Chairs) begin with informal conversations and discussions related to topics of interests and needs.
 - (2) Future structure and planning for the Chairs Group be

developed as recommended by the chairs-at-large during such meetings/activities.

(3) Chairs Group activities be dedicated “exclusively” for faculty with assignments as academic department chairs, program chairs, and program managers. (similar to the current Division Chair Council allowing them to collectively work, communicate, and meet as a group with Dr. Matney as needed.)

- Leaders for the Chairs group identified (volunteered at a related meeting) are Dr. Kathy Wetzel and Dr. Dwight Huber.
- Chair group activities will be coordinated through POD.
- Members for the Chairs Planning Committee will be identified by Dr. Wetzel, Dr. Huber, and Dr. Paul Matney.
- Dr. Matney has agreed to participate and support the efforts of this group as requested by the Chair Planning Committee and the Chairs Group.
- This item should not be deleted from Strategic Plan. It is anticipated that this goal will be achieved when plans have been finalized and implemented.
- The title “Chair Academy” should be replaced with the title determined by the Chairs Group itself.

Goal Eleven: Enhance employee productivity

Strategy 11.1 Research and implement best practices in community college education

Update: • Refer to 4.1.2

Strategy 11.2 Train employees to be technically proficient

Update: • The Technology Support Services Department continues to offer courses as training needs are identified. Classes are offered as long as the need exists, then dropped. Recent examples of such courses are classes teaching “electronic submission of grades” and training sessions for the new Microsoft operating system. The newest courses taught by TSS involve implementation of the portal, myAC.