

STRATEGIC PLAN STATUS REPORT May 2006

May marks the end of the first year of the AC Strategic Plan, “Seeds of Change, Change Tomorrow.” Rather than using the detailed format we have provided bi-monthly, we are providing a report that identifies the major actions being followed to achieve each strategy and provides some evaluation of the progress to-date.

Executive Summary

- Using the results of this annual review, the President’s Cabinet and invited guests will review the plan in light of the current circumstances of Amarillo College. Changes in the plan will likely be recommended to the Board of Regents at the Board Retreat in June.

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

Tactics/Actions

- E-Learning Center – to provide faculty support and assistance in development/improvement of online courses and online resources for student use. *E-Learning Center has expanded staff and moved into a new facility. They intend to be fully operational by Fall 2006.*
- AskAC – knowledge base and contact center to provide assistance to students, faculty, staff. The goal is to provide comprehensive student services and student support without regard to the geographic location of, or time when, services are sought. *Contact center is operational with 5 staff and are handling 500-750 calls/day with an average hold time of less than 30 seconds. They are presently providing services for Operator, Registrar, Business Office, New Student Relations, and Financial Aid. They are completing training on WebCT support and will begin taking those calls by June 1st.*
- Develop complete degrees for online delivery. Currently identified target degrees are: General Studies, Associate of Arts – Teaching (AAT), Medical Laboratory Technology (MLT). *General Studies program is available now, AAT courses are completed and program should be available in Fall, '06. MLT will begin transition in FY2007.*
- MyAC – web portal which integrates all college data

systems (Colleague, WebAdvisor, WebCT, email, calendars, etc.) and allows provision of services to students via the internet.

Contract is signed, installation should begin during May, basic modules tested during Summer and “go-live” should be the start of Fall term, August, ’06.

- *OnLine Bookstore. Bookstore POS has to be used and refined before the next step of selling online. This means the bookstore should be online in the next year and a half.*
- *Microsoft Office Specialist online. Program closed. We are seeking a replacement program to meet this goal.*
- *Content Management System (CMS) – to allow departments to update their own content on the AC website. All but one department have made the transition to CMS. Many faculty pages are still in the old system, but the project will be completed by December, 2006. This project has already met the goal of eliminating the backlog on content changes to the website.*

Strategy 1.2

Align workforce development efforts with projected local demands

- *Local needs which have been identified and are under review by the College:*
 - *Healthcare Industry – several collaborative opportunities and needs are clear in this area, which may call for new construction/renovation of facilities, joint training facilities, intensified partnerships with regional health providers.*
 - *Transportation Cluster – given the added demands for trucking and support (diesel mechanics, etc.) brought by the growth of the two industries mentioned below, there is growing need for AC to lead a coordinated effort to boost labor force in these areas.*
 - *Dairy Industry – projected for major growth near Dalhart and in the Hereford area. Not clear how AC can support these changes.*
 - *Oil Refinery Industry – a skills development grant is being prepared which will include a pipefitter’s certificate.*
- *“Nursing the Numbers” Department of Labor grant - local partners are moving 20 students on a short-track toward the credentials necessary to teach Nursing at the college level.*

- Strategy 1.3 Offer instruction on flexible year-round schedule
- Align curriculum and course offerings to encourage year-round attendance. – *new course schedule (days/times) has been completed for all three terms (fall, spring, summer). What is needed now is the alignment of curriculum to this format and retraining of advisors/program managers to work with this goal. Also, financial aid will need to change its awarding process to preserve aid for summer term.*
- Strategy 1.4 Expand regional access to higher education
- P-16 Council - *AC is participating actively in the development of this group. LouAnn Seaborn and Danita McAnally are AC's representatives. The tentative beginning discussion is presently being led by WTAMU. The council has chosen to address math curriculum alignment problems as it's first challenge. Why do students pass TAKS math but then fail TSI math at such high numbers?*
 - Transfer advising - *improving through presence of WTAMU advisors on AC's campus.*
 - "Virtual degree audit" - *under consideration between AC and WTAMU*
 - Cooperative program with Caprock High and Palo Duro High to bring seniors onto AC campus for courses and orientation activities. *The purpose of this effort is to make use of the senior year for students who have previously been passing time until the graduate from high school. The program hopes to improve the college-going rate for these students by getting them on AC's campus, earning college credit and transitioning to a college culture.*
 - Hereford Campus opened and growing.
- Goal Two: Increase enrollment of recent high-school graduates, especially first-generation students
- Strategy 2.1 Identify and remove institutional barriers to college enrollment
- Tascosa High School Pilot Project - *providing intensive recruiting intervention with all THS seniors who had not been accepted at a university. Results will be available in Sep.'06*
- Strategy 2.2 Expand student life and other programs which appeal to students
- Expansion of Intramural program – *a full-time intramural director made a significant difference in participation this past Spring. This program is building well and getting strong positive comments from students.*

- Survey of student preferences - *postponed to Fall '06*

Goal Three: Emphasize an institutional climate that promotes student access

Strategy 3.1 Identify and promote student goal attainment

- Early Alert System to identify at-risk students and provide interventions. *System designed; awaiting implementation.*

Strategy 3.2

- Modify and expand educational programs to address changing student demographics
- Math Program delivers “grandmotherly nudge” and required intervention to bolster students’ performance. *Early results are quite positive with Fall remedial math students improving their “successful completion rate” at 2.2% - 7% higher rates.*
- Center for Academic Development – East Campus serves at-risk students in close proximity to their community. *A series of educational brown bag events were well-attended this Spring and students served numbers increased significantly. The most at-risk students were not heavy users. Administrators are seeking to understand why this is the case.*
- First Year Experience course under development. *Concerns about funding this project are currently causing reconsideration of how best to approach the needs of 1st year students.*

Goal 4: Evaluate student success

Strategy 4.1 Define and measure success for each program or service

- Non-Instructional Program Assessment Plan – *completed and implemented.*
- Instructional Program Assessment Plan - *under development*
- *Director of Outcome Assessment will begin Sep, '06*

Goal 5: Expand impact on economic development in Texas Panhandle

Strategy 5.1 Broaden impact on regional economic development

- Strengthen partnerships with AEDC, PRPC and Chambers of Commerce – *this continues as collaborative opportunities arise.*

Strategy 5.2

- Provide a clearinghouse for coordination of external development
- **Resource Development Clearinghouse** operational. - *101 items submitted to date. Live reports from the Clearinghouse will become available when web portal is operational. Quarterly meetings with KACV, AC Foundation, and College Advancement improve cooperation and collaboration.*

- Goal 6: Enhance quality of life.
- Strategy 6.1 Leverage partnerships to expand opportunities
- Collaborations with Globe News Center – *the activities previously reported continue.*
 - Increased exposure for AC through partner activities (Amarillo Opera, KACV, etc.) - *ongoing activities*
 - Connection to LEARN Network when available – *evaluation of one consortia opportunity is underway. In this arrangement AC would buy network service from a consortia including Texas A&M and University of Texas. It is not clear how the costs and benefits will weigh out after internal review is completed, but this approach would get access to LEARN network faster than other known options.*
- Strategy 6.2 Increase awareness of cultural and intellectual opportunities
- *College Relations is providing promotion for a number of AC partnerships (Distinguished Lecture, Fine Arts Programs, Creative Minds, etc)*
- Goal 7: Encourage community support
- Strategy 7.1 Demonstrate community impact
- *Economic Impact Study by CC Benefits, Inc. – There are several advantages to using this firm. First, they completed this study in 2000 and an update would be less expensive than using other firms. Second, their methodology is research-based and has a higher degree of external credibility than methods we might devise ourselves. Third, they can complete the process quickly (less than 4 months). Fourth, their analysis considers both hard impact (dollars spent, etc.) and soft impact (quality of life).*
- Goal 8: Embrace technology to improve operating efficiency and student learning.
- Strategy 8.1 Expand learning through technological innovation and delivery
- *Web Portal – will become hub of student, faculty, staff activity. Discussed earlier in this report.*
 - *Network Capacity – will be expanded to allow innovation and greater reliance on networked services. An external audit is being conducted to establish the condition and capacity of our current network. Network stability and capacity are increasingly mission-critical to Amarillo College as we deliver more educational services and student services via the web.*
 - *Video Streaming – currently being tested for expanded use in*

- the future.*
- Strategy 8.2 Create comprehensive technology plan which includes fiscal sustainability
- IT Strategic Plan – *internal audits have been conducted. Environmental scanning and first draft of plan will be completed during Summer '06.*
- Strategy 8.3 Design a technology infrastructure for optimal performance
- *Upgrading of infrastructure is underway as funds allow. Title V grant has provided some funds for this. More are budgeted for FY2007*
 - *Campus-wide wireless capability - deferred for future consideration*
 - *The process of deciding how academic computing resources (labs) could be reconfigured for optimal performance has begun and recommendations will be available by December, '06*
 - *Successful implementations include: phone system for AskAC (contact center); document imaging system for Registrar/ Financial Aid; point-of-sale system (POS) for the bookstore*
 - *A variety of options for improving performance are currently under review. Present challenges include inadequate compensation flexibility for technical positions, needed training in emerging technologies, large number of projects currently in implementation.*
- 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
- *MicroFour project - has evolved into a larger partnership with AEDC, MicroFour and AC to produce online training in several areas.*
 - *Dairy industry opportunities – under review*
 - *Transportation industry opportunities – under review*
 - *Healthcare industry - Partnerships to provide healthcare clinical experiences through shared resources (perhaps a shared facility) is a possibility*
- Strategy 9.2 Secure new sources of revenue
- *Textbook possibilities have been identified*
 - *Providing a building and training on East Campus for an industry partner is under discussion*
 - *New federal grant opportunities have been obtained and others are in proposal stage*

- Goal 10: Recruit and retain faculty and staff who facilitate learning and strengthen programs and services.
- Strategy 10.1 Seek bilingual ethnically diverse employees
- *Active involvement in Hispanic organizations like TACHE and HACU will help encourage hiring of bilingual staff*
- Strategy 10.2 Recruit and retain faculty/staff who demonstrate and deliver targeted skills and productivity
- *Merit pay system taskforce has submitted recommendations for administrative consideration.*
 - *Several departmental reorganizations have taken place to obtain new skill sets*
- Strategy 10.3 Educate employees about their role in customer service, student access, and success
- *Department-level activities are taking place to meet this need.*
- Goal 11: Enhance employee productivity
- Strategy 11.1 Research and implement best practices in community college education
- *A mini-grant process allows study of best practices as they relate to specific challenges/opportunities faced by the College – first minigrant RFP was released this month (“Best Practices in ESL Education”)*
- Strategy 11.2 Train employees to be technically proficient
- *The 2006 Title V application addresses professional development and training needs. The College will be notified in Sep, '06.*