

STRATEGIC PLAN STATUS REPORT March 2006

Executive Summary

- Most projects are progressing well. Projects requiring Institutional Research involvement are, in some cases, behind schedule due to inadequate resources.
- Several major technology implementations are underway; web portal, document imaging system, HelpCenter phone system, and bookstore Point-of-Sale system, among others.
- Moving the organization into an “Outcomes-based” culture is well-underway with significant progress already made.

Report

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

- T5\$ Strategy 1.1 Target degree and workforce programs for online delivery
- Update:
- T5\$
- E-Learning Center – Advisory committee is meeting regularly and working on an Operational Plan. WebCT training has been developed and will be showcased at the April 7th professional development event. Technical problems plaguing online course delivery are being addressed through a close working relationship between the IST division and the E-Learning Center staff. Remodeling of the new E-Learning Center on 3rd floor of the Library will be done soon and will double the space available. Equipment upgrades have been purchased and one of two Instructional Designers has been hired
 - Criminal Justice program continues conversion to online format at rate of 1 course per term.
- T5\$
- Associate of Arts – Teaching (AAT) will have one specialization fully available online by Fall 2006. All necessary courses have been converted to online format.
 - Advising & Counseling services will have all its services available online (in a basic format) by the end of Spring 2006 term.
- T5\$
- Meetings between AC and South Plains College (SPC) necessary to deliver the Medical Laboratory Technology program into SPCs service area have been held and yielded agreement about administering such an arrangement.
- T5\$
- “CampusCruiser” – a comprehensive web portal solution has been selected, bid, and is presently in final negotiations for an April implementation. Services through the portal will begin availability in Fall 2006.
 - HelpCenter staff has processed more than \$75K in payments, reset 200+ passwords, worked 260+ “bounced back” emails, processed 800+ web address changes, and processed 900 admissions applications ... all since December. Distance

T5\$

Education support should move to the HelpCenter in March.

- Call center phone management system has been selected and will be implemented in April. This system will allow significant improvement in call management and process improvement.

- POS System for the Bookstore has been approved for purchase. This system will allow development of an online bookstore capability in the future.

- Content Management System (CMS) has been testing a number of enhancements, several of which will go “live” in the next month. These enhancements include improved content approval, improved web page templates and capabilities for more photographs on each page.

- Document Imaging system has been installed and on-site training has been provided for Registrar and Financial Aid offices. The application of this tool to departments across the college would be a real improvement of administrative processes. Such an opportunity is presently under study to determine costs/benefits.

Strategy 1.2 Align workforce development efforts with projected local demands

Update:

- Employer Survey has been conducted, aggregated results made available to Workforce Development decision-makers.

- Detailed analysis and application of survey results to prospecting efforts is delayed due to inadequate Institutional Research resources.

- Employee Survey is under development

Strategy 1.3 Offer instruction on flexible year-round schedule

Update:

- Initial data collection on the Fall 2005 class schedule enrollments (compared to Fall 2004) has been completed. A recommendation has been made to seek expertise in further analysis.

Strategy 1.4 Expand regional access to higher education

Update:

- AC will participate with WT in attending a P-16 Conference in Austin with the intention to explore the possibility of establishing a regional P-16 Council. The Council would encourage cooperative educational efforts across the educational pipeline.

Strategy 1.4.1 Establish joint education council of regional educational institutions

Update

- No action taken by Lou Ann Seabourn. AC is participating in a P-16 Partnership with WTAMU. WT is leading this endeavor due to a grant they received. First meeting will be in April.

Strategy 1.4.3 Develop “Early College” dual credit program for area ISD’s

Update

- Extensive research has been done on “Early/Middle College” programs. AC is evaluating what avenue it wants to take. Dual Credit rules do not allow a student to take 30 hours without an Early College plan being submitted to the Texas Higher Education Coordinating Board. AC representatives have met with AISD Officials to discuss the

possibility of high school seniors coming to the AC Campus to begin college work.

- 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:
 - New marketing campaign has been developed to target recent high school graduates and minority students. Ad campaign will seek to impact Summer and Fall term enrollment.
 - Center for Academic Development (East Campus) will hold 5 informational sessions in March and April. They've already held 2 on career opportunities and financial aid.
- Strategy 2.2 Expand student life and other programs which appeal to students
Update:
 - Student life survey has been developed, reviewed, and will be conducted during March/April 2006.
 - Intramural program has grown dramatically, with new offerings in several sports.
- Goal Three: Emphasize an institutional climate that promotes student access
- Strategy 3.1 Identify and promote student goal attainment
Update:
 - Advising & Counseling has designed an "Early Alert System" (EAS) which is now awaiting programming services before implementation. The system will allow faculty to refer students to various intervention services when it is noticed they need help.
- Strategy 3.2 Modify and expand educational programs to address changing student demographics
Update:
 - Allied Health Learning Community: According to faculty involved, students in the Learning Community are performing better than their peers in other courses taught by the same faculty. For example, on exam #1 in A&P I, 75% of students passed with C or better. Comments from students and faculty are strongly positive.
- T5\$
- Goal 4: Evaluate student success
- Strategy 4.1 Define and measure success for each program or service
Update:
 - Completed training for 97% of NonInstructional departments on development on outcomes. Eighty-two percent of these departments now have outcomes identified in their planning documents (PETs).
 - Completed general education outcomes and these have been approved by the Academic Affairs committee. The assessment approach for general education outcomes has also been identified and faculty have been trained.
- Goal 5: Expand impact on economic development in Texas Panhandle
- Strategy 5.1 Broaden impact on regional economic development
Update:
 - Early discussions with AEDC and several regional higher

education institutions about addressing the needs of the rapidly-expanding dairy industry have begun. AC staff attended a conference held in Dalhart by the Hilmar Dairy Company to learn more about these possibilities.

- Several AC staff participated in the Smart Communities workshop and involvement in that effort will continue.

Strategy 5.2

Update:

Provide a clearinghouse for coordination of external development

- We have had 25 items submitted to the Clearinghouse since January 1st.

- The internal report – available to all AC personnel who are involved in development – is ready for release. We are waiting deployment of the Portal to limit public access since this is proprietary information.

- Goal 6: Enhance quality of life.
- Strategy 6.1 Leverage partnerships to expand opportunities
 Update:
 - AC will be sending the director of Lamplight Youth Theatre to a week-long grant writing workshop to assist her efforts to underwrite that partnership program.
 - Discussions with the Globe News Center are underway to integrate AC fine arts faculty into summer educational projects to be held at the Center.
- Strategy 6.2 Increase awareness of cultural and intellectual opportunities
 Update:
 - Nothing to report.
- Goal 7: Encourage community support
- Strategy 7.1 Demonstrate community impact
 Update:
 - Scheduled for March 2007. Considering moving this forward to inform other decisions currently under review.
- Goal 8: Embrace technology to improve operating efficiency and student learning.
- T5\$ Strategy 8.1 Expand learning through technological innovation and delivery
 Update:
 - New online tutoring system has been purchased and is being implemented.
- Strategy 8.2 Create comprehensive technology plan which includes fiscal sustainability
 Update:
 - IT Strategic Planning Team has completed an environmental scan and internal capacity assessment. The team will report their findings and a new group will convene to identify the roadmap from where we are now to where we need to be in 3-5 years (to meet Strategic Plan vision).
- T5\$ Strategy 8.3 Design a technology infrastructure for optimal performance
 Update:
 - Relevant projects are described elsewhere in this report.
- 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
 T5\$ Update:
 - The “hosted solution” for the web portal is a significant collaborative project. Exploratory discussions are underway seeking other collaborative opportunities with business and educational partners
- Strategy 9.2 Secure new sources of revenue
 Update:
 - Several concepts currently under development:
 - Textbook possibilities
 - Profitable uses for East Campus land
 - Additional collaborations w/ another HSI institution.

- Goal 10: Recruit and retain faculty and staff who facilitate learning and strengthen programs and services.
- Strategy 10.1 Seek bilingual ethnically diverse employees
Update:
 - Command Spanish course for AC service employees will conclude in April. 19 employees enrolled in this course.
- Strategy 10.2 Recruit and retain faculty/staff who demonstrate and deliver targeted skills and productivity
Update:
 - Merit pay proposal from a joint classified/administrative team was presented to the President for consideration. After review by the President's Cabinet, the team was asked to address some questions.
- Strategy 10.2.2 Implement a part-time faculty certification program
Update
 - AC implemented a Part-time Faculty Certification Program Spring 2005. The first class had 25 students. The program was evaluated. As a result, a facilitator was added to the course. The spring 2006 class is currently going through the program. It is the current plan to offer the program each spring semester.
- Strategy 10.3 Educate employees about their role in customer service, student access, and success
Update:
 - Supervisor Certification training continues
- Goal 11: Enhance employee productivity
- Strategy 11.1 Research and implement best practices in community college education
Update:
 - Nothing to report.
- Strategy 11.2 Train employees to be technically proficient
T5\$ Update:
 - Nothing to report.