SOUTHWEST TEXAS JUNIOR COLLEGE
STRATEGIC PLAN 2017-2022
MID-PLAN REVIEW

EXECUTIVE SUMMARY

The foundation of Southwest Texas Junior College's strategic plan is its mission statement. Explicit in its mission one can know why the college exists and what it intends to achieve:

> ***Southwest Texas Junior College is a comprehensive, public college serving eleven counties in Southwest Texas. The College provides accessible, affordable, high quality education that prepares students to successfully transfer to senior colleges and universities; enter the job market; pursue their professional and personal goals; and contribute to the economic growth of the region.***

It is through the strategic plan goals and objectives that College's mission is advanced. At SWTJC, the strategic planning process is a continuous cycle involving; review and revision, implementation and evaluation, and operationalized objectives and targets at the individual unit level which link directly to goals and objectives of the strategic plan.

SWTJC has identified three broad goals in the strategic plan that summarize and synthesize what the institution is aiming to achieve. These three goals serve to establish standards for Learning, Quality and Efficiency.

> **Goal 1:** Identify and serve the learning needs of the community (Learning)
>
> **Goal 2:** Cultivate excellence in teaching, instructional delivery, student services, and administrative support (Quality)
>
> **Goal 3:** Provide reliable and sustainable resources and funding for the College (Efficiency)

For each goal, the institution has identified specific strategic objectives and improvement targets.

This mid-cycle review of the 2017-2022 SWTJC Strategic Plan will provide a summary of evidence of progress made toward achievement of objectives. All supporting data, strategies implemented, data sources and definitions are provided following the executive summary.

Goal 1: Identify and serve the learning needs of the community (Learning)

Strategic Objective S1-1:
Increase the percentage of developmental education students who become college-ready and complete the gateway course in a timely manner.

Three success indicators are used to measure the progress toward increasing success in developmental education when compared to college ready education. These indicators include: 1) developmental course success, 2) gateway course success, and 3) developmental progression to college level.

Improvements are noted for all three success indicators.

- The overall developmental course success rate increased from 72% in 2015/16 to 74% in 2018/19. Course success rates have increased in math and integrated reading and writing. While combined course success rates indicate slight improvement, positive gains are indicated towards the 80% target goal. For the academic year 2018/19, Math success rate is 72% and INRW is 78%.

- Course success rates for developmental and college ready students have increased in gateway Reading and the gap has narrowed. However, overall course success rates in gateway Math and History have seen little improvement and the achievement gap between developmental and college ready students has increased.

Gateway Course Success Rate Gap

	2015/16	2018/2019	Target 2021/2022
Math-1314	11%	20%	1%
ENGL-1301	20%	12%	1%
HIST-1301	9%	14%	1%

- Timely progression through developmental studies to success in college level courses within two years for each discipline has increased.

	F2014 Cohort	F2017 Cohort	Target F2021 Cohort
Math	22%	32%	80%
Reading	43%	54%	80%
Writing	31%	44%	80%

Strategic Objective S1-2:
Increase the number and percentage of students achieving 15/30 credits, completions (core, field of study, certificates and degrees), and transfers with 30+ semester credit hours

Success indicators measuring 15/30 semester credit hours within year indicated gains.

- More students are completing 15/30 semester credit hours within 1 and 2 years

FTIC Students

	2015	2018	Target 2021/2022
15 sch in 1yr	66%	73%	75%
30 sch in 1yr	19%	26%	30%
30 sch in 2yr	49%	(2017)49%	

- Total awards (degrees, certificates, core completions and field of study) have increased from 1,199 in 2015/16 to 1,827 in 2018/19. Total awards as a percent of annual unduplicated headcount increased from 16% to 22% during the same period.

	2015	2018	%Change
Core complete	229	568	148%
FOS	0	60	
Certificates	335	410	22%
Degrees	635	789	24%

- Utilizing LBB Performance Measure Report, the number of students who transferred with 30+ SCH decreased from 236 in 2015/16 to 140 in 2018/19.

Strategic Objective S1-3:
Increase the number of students majoring, graduating and transferring in STEM areas (Computer Science and Engineering).

All four of the success indicators measuring this objective indicate minimal changes.

	2016/17	2018/19
Fall FTIC STEM majors	19	23
Annual unduplicated STEM majors	136	133
STEM graduates	5	4
STEM transferred the following fall	25	22

The data reflected in this objective have decreased slightly, however, processes and accountability tied to the Title V grant are in place which focus on directly impacting this objective and measures.

Goal 2: Cultivate excellence in teaching, instructional delivery, student services, and administrative support (Quality)

Strategic Objective S2-1:
Improve student services in advising and counseling, at-risk management, enrollment management, and registration.

- According to the most recent numbers (Fall 2019), 15% of students are using Student Planner. This number is up from Fall 2016 which indicated a usage rate of 3%. Beginning Fall 2020, all Dual Credit and Early College high school will transition to Student Planner.

- SWTJC continues to climb in state ranking (3rd out of 78) when compared to other Texas community and technical colleges for the average total semester credit hours at completion. From 2016 to 2019, the average total semester credit hours at completion have decreased from 82 to 67, compared to a state average of 90 to 84 for the same time period.

- Improving outcomes for students at-risk include increasing persistence and avoidance of probation/suspension. Approximately 20% of students on probation in the fall semester return the following spring and improve their academic standing to "Good".

- In fall 2018, 28% of high school graduates from the SWTJC service area attend SWTJC the following fall semester, an increase of 5% from fall 2015.

- The number of students on the fall "drop" list on census day has declined from 288 in fall 2015 to 13 in fall 2019.

- The percent of financial aid awards transmitted by the 1st class day increased from 8% in fall 2015 to 21% in fall 2019. In the same time period, the percent of financial files completed one week prior to 1st class day decreased from 49% to 32%.

Strategic Objective S2-2:
Increase course-based success

Course success rates, determined by percent of A-C grades awarded, have increased from 78% in 2016/17 to 82% in 2018/19 and have matched the 2021/22 target of 82%

Strategic Objective S2-3:
Career Pathway Implementation
SWTJC has made substantial progress in the Texas Pathways tenets of Mapping Pathways to Student End Goals, Helping Students Enter a Pathway, Keeping Students on the Path and Ensuring Students are Learning. Deadlines have been pushed back due to upfront issues including software upgrades, training and need for programming. Pathways Committee members and administration have committed to changing the mindset and culture of all faculty and staff towards one of student support and completion. Actionable stages towards completion and implementation of pathways are charted with full implementation during the 2020/21 academic year and modifications made as warranted.

Strategic Objective S2-4:
Develop a systemic plan to address deferred maintenance issues

1. Physical Plant
    a. A 2019 – 2023 plan to address deferred maintenance was developed. Categories include Eagle Pass Projects, Del Rio Projects, Uvalde Projects, Road/Parking Projects and Swimming Pool Upgrade Projects. Of the thirty-seven listed items, sixteen have a progress code of not approved, one is listed as pending and the remaining twenty items do not have a progress code. The Deferred Maintenance list, including approximate costs, is reviewed annually by the Deferred Maintenance Committee for final approval.
2. Distance Learning
    a. Technology – three upgrade projects are listed which address the distance learning bridge and distance learning rooms in Uvalde, Eagle Pass, Del Rio, Crystal City, Pearsall and Hondo. All upgrades, except for distance learning rooms in Del Rio, are completed.
    b. Curriculum -
3. Information Technology
    a. Thirteen projects are identified in the IT Five Year Plan. Beginning in January 2017, 19 projects currently have a completion rate of 100% while the remaining four projects have a completion target dates in the current year. Those projects are Implement App Armor Safety Application, March 31, 2020 and Computer Refresh, Upgrade Crystal City Network Infrastructure and Meraki Refresh, December 31, 2020.

Goal 3: Provide reliable and sustainable resources and funding for the College (Efficiency)

Strategic Objective S3-1:
Procure local, state and national resources to benefit the college

Steady progress has been made towards this objective. Annual additional dollar value of grants and gifts has increased by $947,823 from FY2016 to FY2019. The necessity and feasibility of adding the position of a full-time Institutional Advancement Officer remains under consideration.

Strategic Objective S3-2:
Improve operational efficiencies

A focus on increasing the unrestrictive fund balance has yielded an increase of $966,451 (61%) from $1,573,570 FY2016 to $2,540,021 FY2019. Additional success indicators used to measure the progress toward improving operational efficiencies include: 1) Instructional expenditures per student FTE, 2) Instructional support per student FTE, 3) Academic support per student FTE, 4) Total revenues per FTE student and 5) Total expenditures per FTE student. Total operating expenses per FTE student have decreased, $9,211 FY2016 to $8,676 FY2019. Total revenues per FTE student have increased 27%, from $8,359 FY2015 to $10,578 FY2017.