

Strategic Plan 2017-2022

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.

Success Indicator	Trends									Target	
1. Developmental course success Developmental education course success rates will exceed 80%.	1. Developmental education course success rates (A-C)										
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2021/2022	
	Math	55%	61%	60%	67%	71%	72%	74%	72%	80%	
	Read	76%	75%	79%	79%	NA	NA	NA	NA		
	Write	67%	69%	70%	68%	NA	NA	NA	NA		
	Integrated Reading & Writing	NA	NA	76%	75%	75%	76%	77%	78%	80%	
	All	62%	66%	67%	70%	72%	73%	75%	74%	80%	
	2. Gateway course success Developmental students will achieve gateway course success at the same rates as college ready students. (*Notes: Consider including all 1000 level Math/English and History)	2. Gateway course success rate by developmental vs college ready students									
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2021/22
		MATH-1314									
Developmental		41%	44%	46%	58%	64%	66%	66%	64%	80%	
College Ready		64%	63%	67%	70%	75%	84%	81%	84%	80%	
Gap		23%	19%	21%	12%	11%	18%	15%	20%	1%	
ENGL-1301											
Developmental		68%	62%	56%	59%	55%	66%	66%	67%	80%	
College Ready		75%	75%	70%	70%	75%	77%	76%	79%	80%	
Gap		7%	13%	14%	11%	20%	11%	10%	12%	1%	
HIST-1301											
Developmental	48%	55%	64%	69%	74%	73%	66%	67%	80%		
College Ready	72%	78%	78%	80%	83%	83%	86%	81%	80%		
Gap	24%	23%	14%	11%	9%	10%	20%	14%	1%		
Determined by student FTIC math, reading and writing level.											
3. Developmental Progression to College Level For first-time-in-college developmental academic transfer students, the percent who successfully (A-C) complete the gateway course within two years	FTIC Cohort										
									Most Recent Fall	Target	
	Gateway Subject	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	2017	2021/2022	
	Math	16%	13%	18%	18%	22%	38%	34%	32%	80%	
	Reading	35%	35%	41%	42%	43%	57%	57%	54%	80%	
	Writing	27%	23%	29%	32%	31%	45%	38%	44%	80%	
	Strategies	Progress statement									
	Increase the level of support and leadership in developmental education	Fall 2014, created the Developmental Studies Division.									
	Streamline developmental education course sequences to align with the Texas State Strategic Plan of Developmental Education.	The developmental reading courses (3) and writing courses (2) have been collapsed from 5 total courses to only 2 integrated reading and writing courses. Developmental math courses have decreased from 3 levels to 2 and Math-0309 has been added for students who do not need college algebra.									
	Provide options for students needing self-paced on-line instruction for skills strengthening.	Non-course based instruction has been added for math, reading and writing. Refinement of these options is on-going for improvement in use of technology, as well as, faculty training.									
Provide instruction for the least prepared students not meeting the new TSIA cut-off scores.	Partnered with Adult Education and Learning to provide free instruction for students with low TSIA scores. Students are now counseled to enroll in AEL courses to for basic skills improvement.										
Provide contextualized developmental education instruction for students in technical programs.	Three full-time faculty have developed math curriculum for students in the Law Enforcement Academy and Cosmetology program, and are currently working towards including other programs.										
Expand the freshman experience	All developmental students who are in TSI liable programs are now required to take COLS. Previously, only students with more than one deficiency were required to enroll. EDUC-1100 was added for all all entering students not requiring developmental instruction.										



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

M. Mata

Strategic Objective

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

Success Indicator	Trends										Target
All Students											
1. Achieving 15 semester credit hours	FTIC students completing 15 semester credit hours within 1 year										
	Fall Semester										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2021/2022	
Total FTIC Students	1,262	1,108	1,202	1,085	1,055	1,035	1,148	1,111	1,053		
Achieving 15 SCHs within 1 year	706	684	737	674	696	680	781	774	766		
	56%	62%	61%	62%	66%	66%	68%	70%	73%	75%	
Achieving 30 semester credit hours	FTIC students completing 30 semester credit hours within 2 years										
	Fall Semester										
	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	
Total FTIC Students	1,262	1,108	1,202	1,085	1,055	1,035	1,148	1,111	1,053		
Achieving 30 SCHs within 1 year	169	176	206	176	192	198	206	234	277		
	13%	16%	17%	16%	18%	19%	18%	21%	26%	30%	
Achieving 30 SCHs within 2 years	468	484	498	494	462	502	561	544			
	37%	44%	41%	46%	44%	49%	49%	49%			
Source: Estudios Measure Point Report											
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Target 2021/2022	
Annual Unduplicated Headcount	8,213	7,389	7,514	6,922	7,115	7,301	8,073	8,171	8,415		
3. Core Completers	216	448	443	59	146	229	397	380	568		
FOS									60		
4. Certificates	243	264	250	247	319	335	412	414	410		
5. Degrees	496	533	557	558	561	635	677	673	789		
Total Awards	955	1,245	1,250	864	1,026	1,199	1,486	1,467	1,827	1,400	
Total awards as percent of annual unduplicated headcount											
	12%	17%	17%	12%	14%	16%	18%	18%	22%		
Source: Estudios Student Degrees Template											
6. a. Transfers with 30+ hours	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Target 2021/2022	
	167	145	138	186	207	236	223	230	140	400	
Total transfers as percent of annual unduplicated headcount											
	2%	2%	2%	3%	3%	3%	3%	3%			
Source: LBB Performance Measures Report											

Strategies

FTIC students are required to visit initially with their advisor to discuss pathway and course selection. Advisors meet with students at the 15, 30, 40 SCH mark to reevaluate degree/pathway plan. Core completers and those students with 40 or more credit hours are contacted to discuss transfer and graduation plans.

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Strategic Objective

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

Non-Dual Credit Students										
1. Achieving 15 semester credit hours	1.	FTIC students completing 15 semester credit hours within 1 year								
		Fall Semester								
		2010	2011	2012	2013	2014	2015	2016	2017	2018
	Total Students	1,143	915	994	898	894	884	1,004	916	818
	Achieving 15 SCHs	566	477	525	489	517	521	615	575	525
		50%	52%	53%	54%	58%	59%	61%	63%	64%
										75%
Achieving 30 semester credit hours		FTIC students completing 30 semester credit hours within 2 years								
		Fall Semester								
		2010	2011	2012	2013	2014	2015	2016	2017	2018
	Total FTIC Students	1,143	915	994	898	894	884	1,004	916	866
	Achieving 30 SCHs within 1 year	69	55	77	58	84	67	79	83	98
		6%	6%	8%	6%	9%	8%	8%	9%	11%
										30%
	Achieving 30 SCHs within 2 years	352	323	329	345	320	369	417	364	
		31%	35%	33%	38%	36%	42%	42%	40%	
	Source: Measure Point Report									
		2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	Annual Unduplicated Headcount	6,488	5,744	5,745	5,412	5,486	5,545	5,693	5,416	5,150
3. Core Completers		154	325	316	38	92	132	253	247	302
4. Certificates FOS		221	216	210	200	264	266	308	275	253
										20
5. Degrees		389	414	408	397	380	424	447	463	478
	Total Awards	764	955	934	635	736	822	1,008	985	1,053
		Total awards as percent of annual unduplicated headcount								
		12%	17%	16%	12%	13%	15%	18%	10%	
6. Fall cohort with at least 30 credits found at 4 year institution		Fall FTIC Non-Dual Credit Students -Transferred								
		Total DC	1,262	1,108	1,202	1,085	1,055	1,035	1,146	
	Total Transferred	237	258	274	250	197	166	40		
		19%	23%	23%	23%	19%	16%	3%		

Strategies

Progress Statement

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

M. Mata

Strategic Objective

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

Success Indicator	Trends									
Dual Credit Students										
1. Achieving 15 semester credit hours	1. FTIC DC students completing 15 semester credit hours within 1 year									
	Fall Semester									
	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Total Students	1,010	865	1,191	854	1,085	1,013	1,460	1,388	1,691	
Achieving 15 SCHs	41	41	58	87	91	51	123	179	237	
	4%	5%	5%	10%	8%	5%	8%	13%	14%	75%
Achieving 30 semester credit hours	FTIC DC students completing 30 semester credit hours within 2 years									
	Fall Semester									
	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Total Students	1,010	865	1,191	854	1,085	1,013	1,460	1,388	1,692	
Achieving 30 SCHs within 1 year	1	0	0	2	1	0	1	3	4	
	0.1%	0.0%	0.0%	0.2%	0.1%	0.0%	0.1%	0.2%	0.2%	
Achieving 30 SCHs within 2 years	44	49	80	92	104	140	221	239		
	4%	6%	7%	11%	10%	14%	15%	17%		30%
Source: Measure Point Report										
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
3. Core Completers FOS	62	123	127	21	48	89	101	133	266	9
4. Certificates	22	47	40	47	54	66	103	138	140	
5. Degrees	104	118	149	161	178	210	230	209	317	
Total Awards	188	288	316	229	280	365	434	480	732	
	Total awards as percent of annual unduplicated headcount									
	10%	16%	17%	14%	16%	19%	17%	17%	21%	
6. Fall cohort with at least 30 credits found at 4 year institution	Fall Dual Credit Students - Transferred									
	Total DC	1,012	866	1,197	856	1,085	1,014	1,460		
	Total Transferred	235	182	272	183	177	144	40		
		23%	21%	23%	21%	16%	14%	3%		
Strategies	Progress Statement									

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

M. Underwood and M. Mata

Strategic Objective

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

Success Indicator		Trends								
1.	Number of first time in college (FTIC) STEM majors	Total number of entering STEMS students - Fall Semester								
			2013	2014	2015	2016	2017	2018	2019	
		Computer Science	0	0	0	0	0	0	0	
		Engineering	18	17	11	19	26	15	23	
	Total	18	17	11	19	26	15	23		
2.	Number of STEMS students enrolled in stem majors	Total number of STEM majors enrolled during the academic year								
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2021-22
		Computer Science	1	2	2	1	1	0		
		Engineering	85	99	121	135	133	133		
		Total	86	101	123	136	134	133	250	
3.	Number of STEM graduates	Total number STEM Graduates								
			2013-14	2014-15	2015-16	2016-17	2017/18	2018/19	2019/20	Target 2021-22
		Computer Science	0	0	0	0	0	0		
		Engineering	1	1	0	5	3	4		
	Total	1	1	0	5	3	4	25		
4.	Number of STEMS transfers	Total number of STEMS majors with at least 30 semester credit hours enrolled at a 4 year institution.								
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	Target 2021-22
		Total STEMS students enrolled	86	101	123	136	134	132	125	
		Transferred the following fall semester	20	7	15	25	16	22		75
			2013	2014	2015	2016	2017	2018	2019	Target 2021-22
		Fall FTIC STEM majors Found transferred anytime	18	17	11	19	26	15	23	75
Strategies										
Increase awareness in Science, Technology, Engineering and Math.										
Create engineering pathways with Texas universities.										

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.

Success Indicator		Fall Semester						Target
1. Advising and counseling		2014	2015	2016	2017	2018	2019	2021/22
a. Percent of students using Student Planning								95%
All Sites		24%	28%	3%	12%	16%	15%	
Del Rio		36%	40%	1%	3%	6%	4%	
Eagle Pass		37%	48%	1%	4%	2%	2%	
Uvalde		24%	28%	1%	3%	4%	4%	
All Other Sites		11%	12%	0%	2%	4%	5%	
		2011-12	2013-14	2014-15	2015-16	2016-17	2017-18	2021/22
b. Average total semester credit hours at graduation		81	80	82	76	68	67	63
State Average		91	91	90	90	86	84	
2. At-risk		Fall Semester						Target
a. Percent of at-risk students who remain enrolled and avoid probation/suspension.		2014	2015	2016	2017	2018	2019	2021/22
All Sites		31%	30%	29%	36%	20%		70%
Del Rio		35%	29%	26%	40%	18%		
Eagle Pass		32%	36%	30%	38%	21%		
Uvalde		27%	31%	25%	25%	15%		
All Other Sites		29%	20%	35%	40%	25%		
3. Enrollment management		2013-14	2014-15	2015-16	Most Recent 2016-17	2017-18	Target 2018-19	Target 2021/22
a. Percent of graduated students from SWTJC service area high schools enrolled at SWTJC the following fall semester		23%	23%	23%	22%	21%	28%	46%
Registration		Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019
4. a. Number of students on "drop" list on census day in fall term		329	301	288	63	147	45	13
b. Number of students on "wait" list on census day in fall term		NA	NA	NA	NA	NA	NA	NA
c. Percent of financial aid awards transmitted by 1st class day		11%	9%	8%	34%	39%	44%	21%
d. Percent of financial aid files completed one week prior to 1st class day		51%	49%	49%	65%	61%	60%	32%

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.

Strategies	Progress statement
1. Fall 2014 - Student Planner launched at all campuses	Students are being placed on Student Planner. Career pathways have been finalized and will be available in Student Planner. This will keep students from taking courses outside their graduation plans; therefore, decreasing the amount of total credit hours they take towards their degree. Ongoing training for all stakeholders is provided.
2. Students enrolled in EDUC 1100 and COLS 0300 will receive training in order to utilize Student Planner	
3. Each advisor will advise 5 students weekly on Student Planning. This will keep students from taking courses outside their graduation plans. Ongoing training for all stakeholders is provided.	
4. Expand senior pre-registration events with area high schools in order to support the matriculation for our area high school students to SWTJC.	The number of area high schools participating in pre-registration events has increased.
5. Enhance communication methods with students on "drop list".	Service departments have taken ownership of their designated areas within the drop list campaign to make contact by any means necessary with students. (Ex: Business office calling students that have a balance and have no financial aid, Financial Aid office calling students with missing documents, Advisors call the students who still have a tuition balance, various departments sending out push cards, emails, robo-calls and letters).
6. Creation of Informer dashboards of students on waitlists.	Waitlist has been made available to division chairs, deans, VP's and advisors who can now track the progress of waitlisted students and make decisions to add sections or increase capacity of courses to accommodate students.
7. Develop STARS (Success Through Academic Resources and Supports) initiative targeting students with a grade point average between 2.00 and 2.25.	STARS was piloted in summer 2016 and will be fully implemented in fall 2016..
8. Expand use of Individual Academic Plans (IAPs)	The IAP Initiative had been in place for the past four years targeting students on academic or financial aid suspension. Student athletes were added to the IAP initiative during the 2015-16 academic year.
9. Decrease the number of students with a gpa between 2.25 and 2.00 from 410-375 by December 31, 2017. Track 10 hours of tutoring/academic coaching per week per advisor	
10. Send out email, push cards, texts and phone calls to advise of missing documentation, Calling students to come in to expedite the file completion. Utilize social media to educate and promote financial awareness.	

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

Strategic Objective

S2-2 **Increase Course Based Success**

Success Indicator		2014-15	2015-16	2016-17	2017-18	2018-19
1.	Course Success Rate - percent of A-C grades awarded	79%	80%	78%	81%	82%

Target
2021/22
82%

Source: *Estudias Enterprise Reports, Class Sections Template*

Success Indicator	Fall 2016 to Fall 2019	Spring 2020 to Spring 2022
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Target
2021/22

- 1. Mapping Pathways to Student End Goals**

SWTJC has made substantial progress in mapping programs of study. Career and Academic Pathways (CAPS) have been identified which loosely align with high school endorsements and reflect broad career focused fields. Programs/Pathways are designed to guide and prepare students to enter employment and further education. Pathways information can be found on the SWTJC website. Pathways are aligned with 4-year institutions where the majority of SWTJC students transfer. Students can access information which provides a list of courses they should take to seamlessly transfer into baccalaureate programs without loss of credit leading towards the targeted degree.

Additional work is needed to more closely align high school endorsements and complete mapping of CAPS by semesters and year, as appropriate. Career, employment and further education opportunities are indicated via the website for technical programs and most academic pathways. Work continues on the CAPS website in order to provide a concise webpage where all relevant information is easily accessible. Modifying existing transfer agreements and creating new transfer agreements continues with 4yr universities.
- 2. Helping Students Enter a Pathway**

All new students are explore career/ college options during new student orientation, college success skills and learning frameworks courses. Supports are provided to help academically underprepared students, very poorly prepared students and adult basis learners succeed succeed in college level courses. The use of a 'decision tree' to advise students into appropriate math courses is utilized. supports are proved to help. SWTJC staff visit high school campuses; participate in graduations, campus tours and preregistration sessions are held on high school campuses.

Include Dual Credit Students via new student orientation. Determine 'gateway' courses for all CAPS , expand co-requisite opportunities for students in INRW and developmental Math courses. Continuing support for high school advisors will include the use of Student Planner and information sessions regarding CAPS.
- 3. Keeping Students on the Pathway**

SWTJC currently monitor and advise students at 15/30 and 45 SCH via individual appointments. A small percentage of students are utilizing student planner to monitor their targeted pathways progress. The college currently is able to identify when students are at risk and can intervene in ways to help students get back on track. Academic courses are offered in multiple formats (face-to-face, video-conferencing, 16 week, 12 week, etc) so that students can plan their lives around school from one term to the next.

Monitoring and advising of students who are 75% core complete will be completed at scale. The use of student planner will be utilized by 50% of student by the end of 2020/21 and 100% by 2021/22 so that students can readily view their pathways and the courses necessary to remain on target towards timely completion. SWTJC as well as high school advisors will utilize student planner to assist students remain on their pathway and towards timely completion. The work of sequencing and offering courses for all CAPS will continue and be modified as warranted.
- 4. Ensuring Students are Learning**

Learning ourtcomes are clearly defined for AAS degrees, certificates, general education core, and ASES. The work of faculty assessing whether students are mastering learning outcome and building skills across each program is complete in the technical programs and documented in unit action planning and 4DX work. Student mastery of learning outcomes and skill building is assessed in both arts and sciences and career/technical programs. Results of outcomes are utilized to improve teaching and learning through program review, professional development and other intentional efforts.

Work continues to clearly define AAT degrees and field of study progress measures. The work of general education core assessment continues to be refined in order to close the loop. Unit action planning and 4DX goals will be utilized to document and improve learning outcomes and practices.

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

Strategic Objective

S2-4 Develop a systematic plan to address deferred maintenance issues in:

Success Indicator						
Physical Plant						
EP Projects	2019/2020	2020/2021	2021/2022	2022/2023	Code	
EP Tech. Center Clean Detention pond		\$4,500			Not Approved	
EP Tech Erosion Control behind main building		\$5,000			Not Approved	
EP Tech. Center remove and grade back		\$8,000			Not Approved	
EP Tech Center back fencing	\$5,000				Not Approved	
EP AEL Protable bldg. Roof and Skirting		\$4,300				
Road/Parking Projects	2019/2020	2020/2021	2021/2022	2022/2023	Code	
CC Seal coat/Stripe rear parking lot		\$3,500				
UV Flores Parking Lot Repair-Student				\$250,000		
UV Day Care Parking Lot/Drive		\$10,000			Not Approved	
UV Admin Parking and drive Seal coat/stripe		\$5,000				
UV Maintenace Parking Lot			\$120,000			
EP Tech. Center Parking Seal coat		\$1,200				
EP AEL Parking Lot repair		\$26,000				
EP Tech Truck driving course repairs		\$10,000				
Del Rio Projects	2019/2020	2020/2021	2021/2022	2022/2023	Code	
DR Admin. Bldg. Clay tile roofing replc. (In-	\$100,000				Not Approved	
Swimming Pool Upgrade Projects	2019/2020	2020/2021	2021/2022	2022/2023	Code	
Uv Swimming pool replace 5 steel doors and			\$14,000		Not Approved	
Uv Swimming Pool Plaster replacement		\$50,000			Not Approved	
Uv Swimming Pool Skirting Surface		\$50,000			Not Approved	
Uv Swimming pool insulation replace		\$45,000			Not Approved	
Uv Swimming pool Value at breezeway	\$12,000				Not Approved	
Uvalde Projects	2019/2020	2020/2021	2021/2022	2022/2023	Code	
Uv Tate Ramp repaired and hand rail installed	\$6,000				Pending	
UV Automotive shop termite wall repair	\$4,000					
UV Auto Mechanics 6 Overhead doors	\$11,000				Not Approved	
UV Auto Body 2 Overhead doors replacement		\$40,000			Not Approved	
UV Softball Fences repaired		\$4,000			Not Approved	
UV Softball Lighting replaced			\$125,000		Not Approved	
UV Rodeo Area Fencing to President's house		\$6,000			Not Approved	
UV Matthews Roof	\$20,000					
UV Matthews Transformer Project (Electrical)	\$31,521					
UV Hubbard Hall North side Staircase (code		\$29,000				
UV Garner Hall (downstairs refurbish)	\$18,800					
R.K. Miller Bldg J Fire Alarm System	\$23,000					
ChildCare Infant Room Bldg Z Fire Alarm	\$9,000					
Memorial Building Q Fire Alarm System		\$14,000				
Maintenance Building K Fire Alarm System			\$14,000			
Child Care Fall Zone playground		\$15,000				
UV Roofing projects (Gym '20, Wagener,	\$300,000	\$330,000				
UV AEP Electric Infrustruce Up Grade (partial)	\$250,000	\$250,000	\$250,000			

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

Distance Learning						
2.	A. Technology	Start Date	Ant Cmpl Date	% Cmpl	Budget	Funds
	Nov 2018-Upgrade DL Rooms for Uvalde, Eagle Pass, Crystal City, Pearsall and Hondo	Nov-20	1/1/2019	100	\$1,163,969.03	funded by RUS Grant
	Jan 2019-Upgrade DL Bridge	Jan-20	1/1/2019	100	\$153,238.08	
	Nov 2020-Upgrade DL Rooms for Del Rio	Nov-20	1/1/20019			
	B. Curriculum					
Information Technology						
3.		Start Date	Ant Cmpl Date	% Cmpl	Budget	Funds
	Computer Refresh	Jan-17	3/1/2017	100	\$100,000.00	
	Implement BitDefender-Campus Wide Virus	May-17	5/1/2017	100	\$16,600.00	
	Implement SIP and free long distance	May-17	6/1/2017	100	\$0.00	
	Upgrade Data Center	Apr-17	4294800%	100	\$250,000.00	
	Implement New College Website	Jan-17	4297900%	100	\$69,070.66	
	Implement Image Now	Jun-17	9/1/2017	100	\$111,348.00	
	Implement Desktop Central Help Desk	Aug-17	10/1/2017	100	\$38,268.10	
	Upgrade Eagle Pass Network Infrastructure	Sep-18	12/1/2018	100	\$225,000.00	
	Upgrade Del Rio Network Infrastructure	Sep-19	12/1/2019	100	\$300,000.00	
	Implement AppArmor Safety App	Jan-20	3/31/2020		\$7,500.00	
	Computer Refresh	Sep-20	12/31/2020		\$100,000.00	
	Upgrade Crystal City Network Infrastructure	Sep-20	12/31/2020		\$120,000.00	
	Meraki Refresh	Sep-20	12/31/2020		\$50,000.00	

Strategies

Progress statement

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.

Success Indicator								Target
1.	Annual additional dollar value of grants and gifts.	2013-14	EOY 2015	EOY 2016	EOY 2017	EOY 2018	EOY 2019	EOY2022
		\$250,000	\$302,111	\$244,528	\$248,553	\$179,506	\$1,192,351	\$1,000,000

S3-2 Improve operational efficiencies by increasing financial resources.

Success Indicator								Target
1.	Increase Unrestrictive Fund Balance	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY2019	FY2022
	Net of GASB entries	\$4,867,811	\$3,266,314	\$1,573,570	\$1,031,469	\$1,513,268	\$2,540,021	\$3,000,000
2.	Expenditures per FTE Student	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
	Instructional support per FTSE	\$3,284	\$3,669	\$3,798	\$4,043	\$3,851	\$3,861	
	Institutional Support per FTSE	\$1,300	\$1,507	\$1,614	\$1,432	\$1,430	\$1,308	
	Academic Support per FTSE	\$765	\$840	\$827	\$894	\$809	\$778	
	Other Expenditures per FTSE	\$3,020	\$3,045	\$2,972	\$2,922	\$2,804	\$2,730	
	Total Operating Expenses per FTSE	\$8,369	\$9,061	\$9,211	\$9,291	\$8,895	\$8,676	
	Total revenues per FTE student	\$9,234	\$10,304	\$8,359	\$10,586	\$10,578		

Strategies

S3-1.1 Title V Grant funds

Progress statement

Y1 2018-19 through Y5 2022-23.

S3-2.1 Net of General Accounting State Board entries

Data Sources and Definitions:

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

	Success Indicator	Source	Definition
S1-1	1 Developmental course success rates will exceed 80%.	Estudios - Enterprise Reports - Class Sections Template.	For each academic year, total DE course enrollments/grades A-C
	2 Developmental students will achieve gateway course success at the same rates as college ready students.	Estudios Enterprise Reports - Student Classes Template.	Gateway course success rates (A-C) by academic year for first time in college student - development vs college ready. Determined by FTIC math, reading and writing levels. Notes: Consider including all 1000 level Math/English and History. 20-30% of incoming students are reported in Estudios as untested.
	3 Developmental progression to college level	Estudios Student Navigator and Measure Point Report	For FTIC developmental academic transfer students, the percent who successfully (A-C) complete the gateway course within two years. Declared degree=AA, AAT, or AS. FTIC READ/ENGL/MATH level = Dev Ed. Measure Point READ/ENGL/MATH Post Gateway = MATH-1314, 1324, 1332, 1316,1350, 2312, 2413 WRITING-ENGL-1301, 1302 READING - ENGL-2322, 2333, 2328, 2332, 2327, 2323, HIST-1302, 1301, GOVT-2302, 2301, PSYC-2301

Strategic Objective S1-2:

Increase the number and percentage of students achieving 15/30 credits, completions and transfers with 30+ semester credit hours

	Success Indicator	Source	Definition
S1-2	1 Achieving 15 semester credit hours	Estudios Student Navigator - Measure Point Report	FTIC students completing 15 sch in one year (Fall, Spring, Summer 1 & Summer 2)
	2 Achieving 30 semester credit hours	Estudios Student Navigator - Measure Point Report	FTIC students completing 30 sch in one year and two years (includes the summer semesters)
	3 Core Completers	Certified CBM009 Reports	Students who complete the core curriculum requirements. NEED TO EXPLAIN THE HIGH AND LOW NUMBERS
	4 Certificates	Certified CBM009 Reports	Cert 1, Cert 2 or Cert 3
	5 Degrees	Certified CBM009 Reports	Includes Associate of Arts (AA), Associate of Applied Science (AAS), Associate of Science (AS), and Associate in Arts - Teaching (AAT) degrees
	6 Transfer	Legislative Budget Board Performance Measures Annual Report. Data source - THECB Data Resources for the LBB Performance Measures	Used LBB numbers and definitions: The sum of all undergraduate transfer students enrolled at a university in the fall semester who had previously attempted 30 or more credit hours at the same community/junior college. If a student had attended more than one community/junior college, the transfer should be credited to the institution which provided the most hours, or, if an equal number, to the most recently attended college. Used the THECB provided numbers and supplemented it with additional transfers found through the National Student Clearinghouse to include out of state and private colleges and universities.

Strategic Objective S1-3: Increase the number of students majoring, graduating and transferring in STEM areas:

	Success Indicator	Source	Definition
S1-3	1 Number of first-time-in-college (FTIC) STEM majors	Estudios - Student Navigator	Total number of new STEM majors beginning in the Fall semester. STEM majors include Computer Science and Engineering.
	2 Number of STEM majors enrolled	Estudios - Student Navigator	Total number of students declaring a STEM major enrolled anytime during the academic year.
	3 Number of STEM graduates	Certified CBM009 Reports	Total number of STEM graduates (CIP code 14010100 Engineering and 11070100 Computer Science). It is likely that Engineering FOS students are being reported as AA General Studies.
	4 Number of STEM transfers	Estudios - Student Navigator, Datasheet Templates, NSC Transfers	Total number of STEM majors enrolled during the academic year with at least 30 semester credit hours found enrolled at a 4 year institution the following Fall semester.

Data Sources and Definitions:

Goal 2	Success Indicator	Source	Definition
1.a	Percent of Students using Student Plann	Registrar's Office	As of 2016 Registrar arrived at data after request for information submitted to Ellucian and IT
1.b	Average total semester credit hours at graduation	THECB Almanac 2015 Institutional Comparisons	The average number of attempted semester credit hours to complete an associate degree for students who graduated by year. Students are tracked 10 years back for accumulation of semester credit hours. Dual credit and developmental education hours are excluded. DC hours were included in these measures prior to the 2013 almanac.
S2-1 2.a	Percent of at-risk students who remain enrolled and avoid probation/suspension	Estudias Student Navigator	For each fall semester, by location filter for students on CPROB/PROB, retained the following spring semester in GOOD standing. Trying to get at the number of students at risk of being put on probation, intervene and see that they avoided probation.
S2-1 3.a	Percent of graduated students from SWTJC service area high schools enrolled at SWTJC the following fall semester	THECB - HS Grads Enrolled in Higher Ed Updated	Districts with more than 25 graduates. 'Other' records combine records where Total Students for one institution < 5. 'Not trackable' graduates have non-standard ID numbers that will not find a match at Texas higher education institutions. 'Not found' graduates have standard ID numbers that were not found in the specified Fall term at Texas higher education institutions.
S2-1 4.a	Number of students on "drop" list at	Registrar's Office	
S2-1 4.b	Number of students on "wait" list at	Registrar's Office	
S2-1 4.c	Percent of financial awards transmitted by 1st class day.	Query Colleague Financial Aid files	Query created and run by Denise Oden. 1st class day 8- 26-2013, 8-25-2014, 8-24-15, 8-22-2016.
S2-1 4.d	Percent of financial awards completed one week prior to 1st class day.		Query created and run by Denise Oden. 1st class day 8- 19-2013, 8-18-2014, 8-17-15, 8-15-2016.
S2-2			
S2-3	Technology Resources Optimization Plan		
S2-4	IT Strategic Technology Plan		
S2-5	Long Term Facilities Plan		

Goal 3	Success Indicator	Source	Definition
S3-1	Annual additional dollar value of grants and gifts.	SWTJC Business Office	Grant Year End - 2015 \$302,111 USDA Safe Grant \$23,000 (8/31/2015) ASU Pre-Engineering \$254,111 (9/0/2015) Reenergize Grant \$25,000 (9/30/2015)
S3-2			Grant Year End - 2016 \$244,528 ASU Title V Co-op Project \$203,163 TSU Reenergize - MSEIP \$21,022 TSU USDA Safe Grant \$16,585 Region 20 Alamo Consortium \$3,758
			Grant Year End - 2017 \$248,553 ASU Title V Co-op Project \$190,889 TSU Reenergize - MSEIP \$4,808 Region 20 Alamo Consortium \$52,856
			Grant Year End - 2018 \$179,506 ASU Title V Co-op Project \$145,279 TSU Reenergize - MSEIP \$325 Region 20 Alamo Consortium \$33,902
			Grant Year End - 2019 \$1,192,351 ASU Title V Co-op Project \$174,566 TSU Reenergize - MSEIP \$0 Region 20 Alamo Consortium \$44,608 Rural Utilities Services Grant 1 \$473,177 Rural Utilities Services Grant 2 \$500,000
S3-3 1.	Instructional Expenditures per student FTE	THECB Accountability Measures - Online Accountability System. Institutional Efficiency and Effectiveness	Total operating expenses by NACUBO classification as included on the statement of revenues, expenses, and changes in net assets divided by full-time equivalent students. (for this measure, FTE students are determined using state funded hours only). Source : Institutions' Annual Financial Reports and CMB004
S3-3 2.	Institutional Support Expenditures per student FTE		
S3-3 3.	Academic Support Expenditures per student FTE		
S3-3 4.	Total revenues per FTE student		
S3-3 5.	Total expenditures per FTE student		