Executive Summary

In 2010 the college developed its Strategic Plan for 2011-2015, which was subsequently reviewed and approved by the Board. Two years into the plan, President Gonzales requested that a comprehensive review of that plan be done with the view of creating a revised strategic plan reflecting the goals of his new administration. In October 2013, the President's Cabinet initiated the review and completed it in March 2014.

Before commencing, a brief explanation of the purpose served by a strategic plan may be in order. The college's mission is established in the statement that follows:

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.

The college's strategic plan sets forth the process used to advance its mission. At its highest level are three broad goals; namely, Learning, Quality, and Efficiency. Each goal is advanced by objectives that take two forms. *Foundation Objectives* are on-going, do not change over time, and target broad aspects of the college's goals. *Strategic Objectives*, on the other hand, cover a fixed time span (ordinarily 5 years) and target improvements in specific areas of the broader goals. All college planning activities are tied directly to one or more of these objectives and therefore contribute to the advancement of the college's mission.

In the pages that follow are summaries of the Cabinet's review including recommendations by the Cabinet for the new 2014-2019 Strategic Plan. In addition to individual recommendations, the Cabinet made the following general recommendations for the new plan:

> 1. References to student learning and success should encompass all modes of instructions (face-to-face, interactive video, online, etc.) and student types (regular college, dual-credit, developmental).
>
> 2. All measures that involve student learning and success should show results for overall performance and for all aggregate groups (combinations of modes of instruction and student types).
>
> 3. No gap should exist between face-to-face regular college students and other aggregate groups.

This recommendation makes clear that student learning must not be dependent on where, when, and how teaching is delivered. The current plan did not make this point with sufficient force.

For supporting data and information, see the associated "Goal" tabs in the sections that follow this executive summary.

Strategic Objective S1-1 Establish formal English as a Second Language (ESL) program.

The ESL program was developed during the spring of 2010 by a newly hired, full-time coordinator/instructor. First classes were offered in fall of 2010 with 25 students in 3 sections. It has since grown to 63 students in 8 sections for the fall of 2013. ESL students are identified during Accuplacer testing and then referred to the ESL coordinator for advisement. Data reveals that ESL students are (1) more successful in completing developmental education than traditional developmental educations students and (2) have comparable success rates in gateway courses to traditional developmental educations students.

Cabinet Recommendation: Consider the strategic objective achieved and move further monitoring and review to S1-2, the developmental education targeted strategic objective.

Strategic Objective S1-2 Increase the number of developmental students who become college ready, complete the gateway course, and progress through development education in less time.

Data reveals that little or no improvement has been made in the areas specified. Specifically,

1. Students who become college ready have declined by 57.
2. Gateway completion fell by 357
3. Progress through developmental education has taken slightly more time in all areas.

When the first two items are looked at as percentages of total enrollment, they are less striking but down none the less. One other notable fact is that the number of new students requiring developmental education is dropping significantly. For instance, the number of first time in college students needing math remediation has fallen by nearly 500 students from fall of 2009 to fall of 2013. Reading and writing dev-ed numbers have dropped similarly. There is some evidence that public school efforts to better prepare students for college is working. That is certainly good news!

Cabinet Recommendations:

1. Modify the objective by changing "number" to "percent" in order to compensate for changes in enrollment. – R. Whipple

2. In addition to students becoming college ready, track the time taken to do so. The idea is to decrease the time it takes for students to become college ready. Disaggregate by dev-ed level and discipline and set appropriate metrics for each. With this data, refine the intervention to target specific levels and disciplines. - C. LaRue

3. Reduce the number of dev-ed levels in all disciplines by implementing Mathways, Integrated Reading/Writing, and non-course based instruction. - M. Underwood

4. Capture qualitative and quantitative data on why students drop or stop out. Use it to design interventions in the at-risk management area (S2-1). - C. LaRue and B. Bennett

5. Change the advisor assisted registration policy to require students to complete TSI and gateway courses before being allowed to register online. - B. Bennett

6. Create a student progress indicator that informs the student and the college whether progress is behind (at-risk), normal, or ahead. - B. Bennett

Strategic Objective S1-3 Increase the number of students achieving: (1) 15 credits, (2) 30 credits, (3) core completion, (4) certificates, (5) degrees, and (6) transfer with 30+ credits.

Since the beginning of the strategic plan, all areas have shown an increase as is shown in the table below.

Measure	Number of Students
15 credits	+225
30 credits	+123
Core Completions	+69
Certificates	+94
Degrees	+42
Transfers	+37

Cabinet Recommendations:

1. Modify the objective to add "percent" as well "number" of students achieving the items to compensate for enrollment. – R. Whipple

2. Use "State Success Points" to track "numbers" and develop "percent" definitions for use locally as more timely indicators. - C. LaRue

3. Establish targets for succeeding years by determining reasonable yearly increases. - R. Whipple

4. Establish areas of responsibility at the VP level. Each VP will then determine appropriate interventions to address their areas and record them in Unit Action Plans. – All VP's

Strategic Objective S1-4 Increase the number of students: (1) majoring in STEM areas, (2) graduating in STEM areas, and (3) transferring in STEM areas.

Science, technology, engineering, and math (STEM) activity has shown a general decline since the end of a series of National Science Foundation grants that were awarded in the early 2000's. Actual data for the period is given below.

Measure	Number of Students
STEM Majors	-28
STEM Graduates	-7
STEM Transfers	no change

Cabinet Recommendations:

1. Better define the college's STEM majors and use the definition consistently for all STEM planning and activities. - R. Whipple

2. Develop a STEM Center at the Eagle Pass campus including a physics/engineering classroom and instructor. - M. Underwood

3. Develop a relationship with Angelo State University to foster a pre-engineering instructional program. - R. Whipple

4. Target STEM grants and other sources of funding to support expansion of STEM related activities and resources. - R. Hinman

5. Connect better with GeoForce students to (1) increase the number who attend SWTJC after high school and (2) increase the number of credit hours of instruction for the students who intend to transfer to university. - C. Sanchez

6. Develop and implement a marketing and recruiting strategy specifically for STEM students. - B. Bennett

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

No specific measures were in the original strategic plan for this strategic objective. A review of student services was conducted and the Cabinet approved the following statement:

"'In general, a fundamental change in direction has occurred in student services since the strategic plan commenced in 2011. Student services are far less seen as a collection of separate departments responding individually to student needs. Instead, a holistic approach is being taken that requires all departments to communicate, collaborate, and connect with each other and individual students to foster success. In addition, no longer are efforts focused solely on students with potential academic or behavioral problems. Much has been accomplished in identification of students on the edge of achieving important educational milestones and then martialing college resources to help them move forward. Today, student services are better aligned than ever before to support student success."

Cabinet Recommendations:

1. Expand the definitions of student services that will be addressed. - B. Bennett

2. Develop metrics including baseline and targets associated with services specified. - B. Bennett and C. LaRue

Strategic Objective S2-2 Increase the quality and number of programs and courses offered using distance education (DE) modalities.

Four specific measures were identified in the original strategic plan and the results are as follows:

Measure	Result
Number of DE sections	+2%
Number of enrollments	no change (remains at 24% of all enrolment)
Number of subject areas	no change (23 subject areas offered in DE format)
Number of DE degrees	no change (remains at 1, Criminal Justice)
Student success rates	interactive video – Equal or better than traditional students online – 10% to 15% lower than traditional students

Cabinet Recommendations:

1. Combine S2-2 with S2-3. Both address the quality of distance education, so there is no need to maintain them as separate objectives. – R. Whipple

Strategic Objective S2-3 Improve the quality of student learning by providing increased access to tutoring, supplemental instruction, advising, counseling to distance education students.

No specific measures were identified in the original strategic plan. A review of student services available to distance education students was conducted and the Cabinet approved the following statement:

"'Services in general have increased and improved for students who have access to the main campuses. The Student Success Centers have provided a significant increase in tutoring and advising, which has replaced supplemental instruction. Since most distance education students are on campus at least part of the time, these services are available to them. In addition, some Student Success Center services such as writing assistance are carried out via e-mail. Intensive monitoring of distance education students and intrusive advising and counseling has been introduced as additional support measures."

Cabinet Recommendations:

1. Revise the objective to read as follows:

"Increase the quality and support of distance education (including dual credit) in order to achieve parity with on-campus instruction and services."

2. Remove "supplemental instruction" and replace with the broader category "learning resources (includes library)".

3. Develop metrics including baseline and targets associated with services specified in item S2-3. - B. Bennett and C.LaRue

Strategic Objective S2-4 Make more effective use of the ERP (Datatel Colleague) system.

No specific measures were identified in the original strategic plan. A list of 46 completed projects related to the ERP system was accepted by the Cabinet as evidence. See Goal 2 Supporting Data tab for the complete list of completed projects.

Cabinet Recommendations:

1. Revise the objective to read as follows:

"Make more effective use of the technology resources."

2. Develop metrics including baseline and targets associated with services provided by the ERP system. - J. Barker and C.LaRue

Strategic Objective S2-5 Upgrade IT infrastructure to support the increased utilization of the ERP (Datatel Colleague) system, distance education modalities, and inter/intra-campus communication.

No specific measures were identified in the original strategic plan. A list of completed projects related to the ERP system was accepted by the Cabinet as evidence. It was noted that all planned projects as of the beginning of the plan were completed except new digital switches and indoor WiFi on the Uvalde Campus. See Goal 2 Supporting Data tab for the complete list of completed projects.

Cabinet Recommendations:

1. Revise the IT Infrastructure Plan and utilize it as a basis for measuring future IT improvements. – J. Barker

2. Develop metrics including baseline and targets associated with the utilization of IT systems. - J. Barker and C.LaRue

Strategic Objective S2-6 Address facility needs on Del Rio, Eagle Pass, and Uvalde campuses including classroom, office space, and Cosmetology space.

The following facility needs were addressed:

Measure	Result
Classrooms	Portable classroom building in Eagle Pass completed
	Academic classroom building in Del Rio complete Spring 2014
Office Space	Uvalde and Del Rio expansions complete; Eagle Pass pending.
Cosmetology	Increased classroom space; three additional improvements pending

Cabinet Recommendations:

1. Revise the Long Term Facilities Plan and utilize it as a basis for measuring future facility improvements. – J. Barker

2. Develop metrics including baseline and targets associated with addressing facility needs. - J. Barker and C.LaRue

Strategic Objective S2-7 Address deferred maintenance issues in all facilities including HVAC, lighting, painting, energy consumption, ADA compliance, and dormitories.

The following deferred maintenance issues were addressed:

Measure	Result
HVAC	Energy-saving central controls and new units installed and in use institution-wide
Lighting	Interior fixtures and bulbs replace; security lighting still pending.
Painting	2 of 5 painting projects completed. See the Goal 2 Supporting Data tab for the complete list.
Energy consumption	14% decrease in utility cost
ADA compliance	Completed pending installation of library elevator.
Dormitories	Remodeling of dorms in early stage of completion.
Roofing	2 of 4 roofing projects completed. See the Goal 2 Supporting Data tab for the complete list.

Cabinet Recommendations:

1. Update the Deferred Maintenance Plan and prioritize remaining projects. - J. Barker

Strategic Objective S2-8 Review and enhance the system of professional and staff evaluation to ensure that it supports the Foundation and Strategic Objectives.

No specific measures were identified in the original strategic plan. While some work was accomplished by the Faculty Association and administration in the faculty evaluation and

professional development system, this objective has not been accomplished for the remaining employee classifications.

Cabinet Recommendation:

1. Revise the objective to read as follows:

"Create an integrated system of human resource management."

3. Modify college policy to extend evaluation processes to all employees. Note: The Cabinet addressed this recently and the Board approved the policy changes to section DLA (Local).

2. Develop metrics including baseline and associated targets for completion. - A. Tarski

Strategic Objective S3-1 Develop and submit a Title V Cooperative Grant with Rio Grande College.

The grant proposal was submitted, but no award was received.

Cabinet Recommendation:

1. Revise the objective to read as follows:

"Establish partnerships that maximize our resources for mutual benefit."

2. Develop performance measures. - R. Whipple

Strategic Objective S3-2 Develop and submit four grants per year to federal, state, and private foundations.

A total of sixteen grant proposals were developed and submitted exceeding the four grants per year measure. A complete list of these can be found in Goal 3 Supporting Data tab.

Cabinet Recommendations:

1. Revise the objective to read as follows:

"Develop a self-sustaining Advancement Office that attracts local, state, and national resources to benefit the college."

2. Develop performance measures. - R. Whipple

Strategic Objective S3-3 Develop and implement a plan to reduce energy consumption by 5 percent.

HVAC and lighting improvements resulted in an electrical utilities cost reduction of 14%.

Cabinet Recommendations:

1. Revise the objective to read as follows:

 "Improve operational efficiencies."

2. Identify operational areas to track and develop metrics including baseline and targets associated with these areas - A. Taski and C.LaRue

Strategic Objective S3-4 Develop and implement a plan that expands current library services to meet the standard and guidelines for libraries in higher education as set forth by the American Library Association.

The college engaged an expert in library design and operation to evaluate the current library facilities and processes. The experts report is included in Goal 3 Supporting Data tab. The library plan is pending.

Cabinet Recommendations:

1. Move to goal 2 and revise the objective as follows:

"Develop and implement a plan that expands current library services to meet the information needs of students, staff and community."

2. Develop performance measures. - Blaine Bennett and K. Baen