

*TEXAS COLLEGE*

*STRATEGIC PLAN: 2008-2012*

*“EXPANDING THE VISION . . . COME GROW WITH US!”*



*2404 NORTH GRAND AVENUE*

*TYLER, TX 75702*

*DR. DWIGHT J. FENNELL, PRESIDENT*

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The Texas College Strategic Plan applies to all functional areas of the College: the Office of the President, Academic Affairs, Business and Finance, Enrollment Services, Institutional Advancement, and Student Affairs. The Plan emphasizes how these six areas are integrated to provide an effective, efficient college education for our customers: the students.

The Strategic Plan incorporates 18 institutional goals. It outlines for each functional area of the College the objectives, strategies, timeline, responsible persons, outcomes, and estimated costs (if applicable) of meeting each goal. Goals and objectives in The Plan are tied to the College's Institutional Core Values (ICV). The goals and objectives will be further developed in the College Planning Model (PM) in an effort to assess, evaluate, and use the results to improve student learning.

The Strategic Plan will be implemented via the newly incorporated Planning Council, comprised of the mid- and upper-level management staff and administration. Under the direction of the President and the Institutional Research and Effectiveness Office, it is this body of people that will ensure that Texas College is poised to remain a viable institution of higher learning in the 21<sup>st</sup> Century and beyond.

## STATEMENT OF MISSION

Texas College is a residential and coeducational four-year, liberal arts, historically black college awarding baccalaureate and associate degrees. It was founded in 1894 by a group of ministers interested in offering a quality education to African American youth. Texas College's *mission* is to ensure that graduates experience a balanced intellectual, psycho-social, and spiritual development aimed at making them active and productive members of society. The College pursues academic excellence; instills integrity; implants perseverance; promotes social responsibility; emphasizes tolerance; and encourages community service by its students as essential anchors in fulfilling its mission in an ever-changing world. The College recognizes the dynamic nature of the modern world and, hence, the need to integrate faith with technological and scientific advancements to improve the human condition.

## Vision Statement

### *“Expanding the Vision . . . Come Grow With Us!”*

Texas College is a private, four-year, coeducational institution founded by the Christian Methodist Episcopal Church. Associated with the founding, Texas College is also a Historically Black College (HBC) whose history spans more than a century with the contribution to the educational development of men and women both nationally and internationally. As a result of the Christian Methodist Episcopal Church’s founding, the College maintains an affiliation with the Church, but the campus environment is ecumenical and diverse with students and staffs from various religious backgrounds. Texas College does not discriminate on the basis of race, color, national origin, religion, disability or age. The College maintains a system of educational opportunity for all who meet the admission and/or employment criteria.

As the 21<sup>st</sup> Century has embraced us, Texas College must maintain the foundations of her history while also transforming to the dictates and demands of higher education that are introduced by accrediting bodies, students, educational agencies and the general public. With the changing paradigm of higher education and new demands of learners in the teaching-learning process, there is evidence that the vision of the College must broaden, while her history and mission continue to serve as the guide of the transformational process.

Texas College is therefore envisioned to remain true to her history as the College becomes an educational center that embraces the vision of:

- A pedestrian campus with a diverse population of minimally 1, 000 student full-time equivalencies (FTEs);
- Becoming a campus that facilitates traditional and non-traditional students, through credit, non-credit and on-line offerings;
- A campus whose educational offerings are both conducive and convenient as a result of an extended work-day (8:00 a.m. to 9:00 p.m.) and work-week Monday through Saturday (with an abbreviated work-day Saturday);
- A campus whose academic programs have niche offerings;
- An institution with sound academic advisement by all faculty and career counseling leading to graduate/professional schools and/or career opportunities, both identifiable and measurable of students’ success;
- A resident campus that can accommodate minimally 500 students in both male and female resident halls;

- A campus that holds true to her founding with a College Chapel/auditorium that will accommodate the entire campus at one time;

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- A campus with faculty active in research (inclusive of students) and contributing to grantsmanship;
- An institution whose educational offerings extend beyond the campus boundary with satellite centers in Tyler and beyond;
- An institution that can maintain a student retention rate of 85% or greater (for the period) Fall term to Fall term;
- An institution whose graduation rate is in keeping with the national average for completions at 4 years , 5 years, and 6 years;
- A campus well-focused in student engagement, whereby faculty-staff interact in learning activities (in and out of the classroom) that are beneficial to students educational and professional developments;
- An educational center whose academic preparations are congruent with the skill-sets identified by current and future job projections;
- An institution that engage students in community service as an extension of the classroom, for the purposes of academic and professional growth;
- A campus that endorses faculty-staff participation in corporate educational experiences for an understanding about how to prepare students for work place needs;
- An institution whose image is upstanding and reflects the qualities of the College's core values; and
- A campus community that is known for intellectual exchange and whose environment is conducive for learning, while also being aesthetically appealing.

In summary, Texas College is envisioned as becoming an educational institution that is resourceful, facilitative, in demand, educationally sound, financially secure, environmentally safe and known for the development of quality graduates prepared as productive citizens.

Signed:

*Dwight J. Fennell*

Dwight J. Fennell  
President

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### **INSTITUTIONAL CORE VALUES (ICV)**

To fulfill its mission, the following values are ensued:

**Academic Excellence:** a culture of curiosity and creativity

- Challenge the frontiers of teaching/learning,
- Stimulate research,
- Raise the level of analytical reasoning and inquiry, and

**Integrity:** instilling the pursuit of character, honesty, and sincerity of purpose as the moral rubrics upon which the behaviors of our graduates and College family are anchored;

**Perseverance:** implanting diligence, enterprise, and pride in the application of skills, knowledge, and abilities developed during the course of study at Texas College;

**Social Responsibility:** promoting in the College community a conscious awareness that we are all stewards of the resources entrusted to our care;

**Tolerance:** emphasizing an openness to divergent points of view, applying an eclectic approach to rational and analytical thinking; and

**Community Service:** encouraging self-extension in service to others as the heart and soul of our educational enterprise.

All departments, administrative units, and support functions are to be deliberate and unrelenting in the implementing of core values.

**ORGANIZATION CHART**  
(being updated)

**THE PLANNING COUNCIL**

**THE PLANNING COUNCIL: WHO, WHAT, WHY, WHEN****Who?**

The Planning Council is a body of mid- and upper-level management staff and administration.

**What?**

The purpose of the Council is to review, evaluate, plan, and execute the necessary functions for the direction of the College. The Planning Council operates under the office of the President or a designee for the purpose of meeting the mantra and mission of the College. The efforts of the Council are the work that results from a Strategic Action Plan that is periodically reviewed and updated.

**Why?**

All members of the Planning Council are responsible for making certain that their staff work harmoniously in addressing the goals and objectives of the institution that are sequentially identified as goals. Each person on the Council also has goals that are specific to his/her unit of operation.

The combined working efforts toward goals will also lead to a strategic approach as the College continues to address the Quality Enhancement Plan (QEP) for the purpose of continued accreditation.

**When?**

At the end of the fall semester a preliminary report of progress will be submitted to the Office of Institutional Research and Effectiveness for review and compilation of progress towards the plan.

At the end of each school year, a final report of the progress will be submitted in keeping with the goals and objectives of the Plan. This summary report will be due by May 31 of each year, beginning in 2009. The results of these efforts will then lead to a summer retreat with the Planning Council for the purpose of planning the subsequent year’s activities.

Thank you in advance for being a part of this significant committee.

Dwight J. Fennel, Ph.D.  
President of Texas College

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**TEXAS COLLEGE PLANNING COUNCIL\***  
**DR. DWIGHT J. FENNEL, CHAIR**  
**2009-2010**

<i>Unit/Name</i>	<i>Position</i>
<b>Office of the President</b>	
Dr. Dwight J. Fennel	President
Dr. Tequecie V. Meek	Dir., Institutional Res. & Effect./Special Asst. to the President
Dr. Bobby J. Stinson	Assist. to the President
<b>Academic Affairs</b>	

Dr. Hamad Ali	Acting Div. Chair, Business and Social Sciences
Ms. Joyce Arps	Dir., Library Services
Dr. Garth Baker-Fletcher	President, Faculty Senate
Dr. Jayanthi Boggaram	Acting Div. Chair, Natural and Computational Science
Dr. Johnnye Jones	VP, Academic Affairs
Mr. John Roberts	Registrar/Interim Director of Admissions
Dr. Catherine Thuita	Acting Div. Chair, Education
Vacant	Acting Div. Chair, General Studies & Humanities
<b>Business and Finance</b>	
Ms. Lois Bowie	Dir., Human Resources
Mr. James Hargrave	Dir., Physical Plant
Mr. James Harris	VP, Business and Finance
Ms. Cecelia K. Jones	Dir., Financial Aid
Mr. Walter Mosley	Comptroller
Mr. James Sanders	Athletic/Sports Information Director
Vacant	Dir., Information Technology
<b>Evn., Wknd., Ext. Programs</b>	
Rev. Orenthia Mason	VP, Evening, Weekend, and External Programs
<b>Institutional Advancement</b>	
Mrs. Loretta X Dewberry	Coordinator, Alumni Affairs
Mr. Larry Everett	Dir., Communications and Public Relations
Mrs. Angelia Fennell	Coordinator, Special Events
Ms. KeJuana Fridie	Dir., Sponsored Programs & Title III
Vacant	VP, Institutional Advancement
<b>Student Affairs</b>	
Rev. T.J. Davis	Campus Minister
Mr. Calvin Green	Dean of Students
Ms. Cynthia Marshall-Biggins	VP, Student Affairs

\*Others added as deemed necessary.

**INSTITUTIONAL GOALS, ABSTRACTS, OBJECTIVES, AND  
ASSESSMENT MEASURES**

**The following are institutional goals, abstracts, objectives, and assessment measures for each unit:**

**Office of the President**

***Goal 1: Create a community of shared governance (Aligned with the following ICV: Social Responsibility)***

***Abstract:***

The College believes that when stakeholders have input into the decision-making of an organization, those stakeholders are more accountable to that organization. In this vain, the administration seeks to have buy-in from its immediate stakeholders by having shared governance with those who will benefit the most—faculty, staff, and students.

***Objectives:***

Objective 1: Develop a committee to be jointly involved in the decision-making process

Objective 2: Develop and implement a special interest student's group

***Assessment measures:***

Objective 1: By Fall 2008, a Planning Council will be implemented to review, evaluate, plan, and execute the strategic plan of the College

Objective 2: By Spring 2010, a group of students will be assembled to review matters of the College that directly impact the student retention and graduation rates

***Goal 2: Develop and/or maintain a congenial working relationship with external constituents***

*(Aligned with the following ICV: Social Responsibility)*

***Abstract:***

In order for Texas College to remain an effective institution of higher learning, the administration must reach out and embrace those constituents who have a direct impact with its governance, academic partnerships, and community involvement. To that end, the administration seeks to embrace these entities.

***Objectives:***

Objective 1: Maintain a congenial relationship with the College Board of Trustees

Objective 2: Maintain and enhance the existing relationship with the Christian Methodist Episcopal (C.M.E.) Church

Objective 3: Develop and nurture a working relationship with other local institutions of higher learning and community organizations

***Assessment measures:***

Objective 1: By Fall 2008, the President will have committed to a more open communication with the Board of Trustees

Objective 2: By Spring 2009, the President will have developed a tentative schedule of upcoming College and C.M.E. Church activities and events

Objective 3: By Spring 2009, the President will have met with representatives from the two other local institutions of higher learning and various community organizations

**Goal 3: Improve institutional effectiveness (Aligned with the following ICV: Integrity, Social Responsibility)*****Abstract:***

Institutional effectiveness is the component whereby the College ensures the continued compliance with principles of accreditation as outlined by the College regional accrediting agency the Commission on Colleges of the Southern Association of College and Schools. Institutional effectiveness ensures that all areas of the College uphold approved policies and procedures and provide accurate information to all constituents—internal and external. It ensures that all units of the College are held accountable for the decisions made in their respective areas.

***Objectives:***

Objective 1: Stay apprised of accreditation issues to assist the College in maintaining accreditation with regional accrediting agency

Objective 2: Update planning models annually in all functional areas

Objective 3: Administer survey instruments and collect and interpret data for day-to-day decision making as well as long-range strategic planning

Objective 4: Complete a mini fact-book

***Assessment measures:***

Objective 1: By March of each school year, the IR&E officer will have met and disseminated updated policies and procedures on maintaining accreditation to faculty and staff

Objective 2: By July of each school year, all functional areas will have updated their planning models for the current school year

Objective 3: By July of each school year, results of surveys administered will have been disseminated to vice presidents for on-going planning in their respective units

Objective 4: By December 31 of each year, beginning in 2008, a mini fact-book of the previous year will be produced

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**Academic Affairs (inclusive of Evening-Weekend and External Programs)**

*Goal 4: Strengthen academic programs and support services for students (Aligned with the following ICV: Academic Excellence, Perseverance, Tolerance)*

***Abstract:***

Texas College, in support of its strategic plan for strengthening program offerings, will first assess the strengths and weaknesses of all current academic programs. Data generated will serve as the baseline for the College to establish a meaningful and manageable process for curriculum development. Traditional and non-traditional programs as well as distance learning (online and video conferencing) will be reviewed.

***Objectives:***

Objective 1: Evaluate all existing programs regarding quality, mission compatibility, relevance, and marketability

Objective 2: Provide learning resources and services to support the academic programs

Objective 3: Develop two new undergraduate programs

Objective 4: Develop an honors' program

Objective 5: Develop one new nontraditional program

Objective 6: Enhance the distance-learning, on-line course offerings

Objective 7: Promote faculty training and development through workshops and attendance at discipline-related professional conferences and meetings

Objective 8: Maintain performance/evaluation measures for faculty

Objective 9: Provide a support system to enhance students' academic, personal, and career success

***Assessment measures:***

Objective 1: By June of each year beginning in 2010 all relevant surveys and the curriculum review evaluation process will be completed

Objective 2: By Spring 2009, the College Student Learning Center will have adequate resources and personnel to promote the enhancement of student learning

Objective 3: By Fall 2010, two new academic programs will be established

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Objective 4: By Fall 2009, a comprehensive Honors' Program will be implemented

Objective 5: By Fall 2012, one new nontraditional program will be established

Objective 6: By Fall 2011, the College, in association with the Texas Association of Developing Colleges, will develop and offer at least five on-line and/or distance learning courses

Objective 7: By May of each academic year, beginning in 2010, all division chairs and area coordinators will have attended at least one professional development seminar/workshop/conference in their respective discipline

Objective 8: Beginning in Fall 2009, performance evaluation procedures will be published in the faculty handbook and evaluations will be completed for each faculty by May 31, 2010 and thereafter

Objective 9: Demonstrate a progressive increase, annually showing at least 2% of graduates in pursuit of professional degrees within one year of graduation, culminating with at least 10% in 2012

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*Goal 5: Increase library holdings and ensure the security of these holdings and other library collections (Aligned with the following ICV: Academic Excellence, Perseverance)*

***Abstract:***

The College library is the heart of the institution's academic endeavors. The quality of a college's academic programs is often measured by the caliber of its library; therefore, all objectives focus on upgrading the D. R. Glass Library resources and services. One objective focuses on improving the resources and services offered through the College Student Learning Center in its effort to support the academic programs. Texas College has developed a cost-effective means of enhancing the student support for all academic programs with the potential for improving academic performance and persistence of all students impacted.

***Objectives:***

Objective 1: Procure essential library resources

Objective 2: Increase the utilization of library resources and services by students and academic personnel

Objective 3: Secure the library and its resources

***Assessment measures:***

Objective 1: By Fall 2009, the library will have procured 60% of library resources deemed essential by professional library organizations

Objective 2: By Fall 2009, 50% of students will rate their level of satisfaction with the library and its services as good or better

Objective 3: By Fall 2009, the library will have repaired or replaced the security detection system and installed new locks, security cameras, and a fire detection/alarm system

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**Goal 6: Increase student persistence and graduation rates (Aligned with the following ICV: Academic Excellence, Integrity, Perseverance)**

***Abstract:***

New and innovative initiatives for students to persist at the College must be sought. Texas College aims to address this challenge by incorporating two initiatives: 1) add a program of study with positive marketability and 2) add an extra-curricular option for students who wish to become involved in the real-life problem-solving issues of today's businesses.

***Objectives:***

Objective 1: Enhance students' real-life experiences

Objective 2: Increase interdisciplinary program offerings

Objective 3: Increase student persistence and graduation rates

***Assessment measures:***

Objective 1: By Fall 2009, 50% of the major programs will incorporate real-life work experiences into the curricula

Objective 2: By Fall 2010, the College will have implemented at least one interdisciplinary program offering

Objective 3: The College will see a 3% increase annually in student persistence and graduation rates up to the national average for post-secondary education by 2012

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**Goal 7: Enhance recruitment and retention efforts (Aligned with the following ICV: Integrity, Social Responsibility)**

***Abstract:***

In order to maintain the appropriate level of enrollment two major areas warrant special attention. The first area is the recruitment. It is vital to employ dynamic individuals who are willing to spend the time and effort to recruit a diverse student population that includes different ethnicities and backgrounds. Recruiters should be consistently ready and willing to travel to different geographical areas and locations across the nation. And second is retention. The College community will be involved in ensuring that the College is accountable to upholding current policies and procedures in a fair and equitable manner in the best interest of the student.

***Objectives:***

Objective 1: Meet enrollment targets by identifying, recruiting, enrolling, and retaining a diverse population of students

Objective 2: Hire two full-time mental health counselors

Objective 3: Hire a retention coordinator

**Assessment measures:**

Objective 1: By Fall 2011, a 15 % increase of minorities (other than African American students) will be noted

Objective 2: By Spring 2009, at least one qualified mental health counselor will be hired to address social and emotional concerns of students

Objective 3: By Fall 2009, a retention coordinator will be hired

*Goal 8: Strengthen the academic achievement level in student-athletes (Aligned with the following ICV: Academic Excellence, Community Service, Perseverance, Social Responsibility, Tolerance)*

**Abstract:**

Texas College seeks to promote champions for life in its student-athletes. This goes far beyond the playing field and into the classroom. The College athletic staff works closely with not only the student-athletes but also with the student-athletes instructors, tutors, and counselors to ensure that the student-athlete achieves and maintains a high level of academic excellence.

***Objectives:***

Objective 1: Student-athletes will maintain a minimum grade point average during the last three years of enrollment at the College

Objective 2: Student-athletes will be required to attend scheduled counseling sessions when warranted

Objective 3: Student-athletes will engage in community outreach activities and projects to build positive relationships

***Assessment measures:***

Objective 1: By May 2009, 75% of all student-athletes will have a minimum of 2.50 grade point average

Objective 2: In Spring 2009, student-athletes who exhibited discipline problems will attend mandatory counseling sessions

Objective 3: By Spring 2010, 75% of all student-athletes will have been involved in at least one community outreach project

**Business and Finance**

Goal 9: Provide and maintain prudent management of fiscal accountability and (a) human, (b) financial, and (c) physical resources (Aligned with the following ICV: Social Responsibility, Integrity)

***Abstract (human resources)***

The thrust of every academic institution is to provide the best quality education to its student clientele. In order to deliver the best quality education, qualified and experienced faculty and staff must be recruited, supported, and maintained. Faculty and staff should be aware of professional development in their areas. In order to be competitive, a pay scale parallel to faculty and staff in comparable colleges should be implemented. Lastly, for any system to be effective, it must be periodically assessed. Assessment procedures for evaluating staff grounded in best practices in higher education must be implemented.

***Objectives:***

Objective 1.1: Maintain established procedures in hiring and compensating faculty and staff

Objective 1.2: Maintain established evaluation procedures for staff

***Assessment measures:***

Objective 1.1a: Effective Fall 2008, a new employees' orientation program will be developed and implemented

Objective 1.1b: By Summer 2009, a revised pay scale will be established and published in the employee and faculty handbooks, effective fall 2009

Objective 1.1c: By Fall 2009, an employee hiring manual outlining the procedures for being hired will be available

Objective 1.2: Beginning in Fall 2009, the revised evaluation procedures will be published in the updated Employee Handbook

***Abstract (financial resources)***

Since Texas College is enrollment driven, it is important to take all measures available to ensure that students are accountable to loan responsibilities they have accrued. Being held accountable will assist the College in maintaining financial stability and operate in an effective and efficient manner. Also the ease and accuracy of finding financial aid opportunities for eligible students will give some measure of assurance that students will be able to comfortably afford a college education.

***Objectives:***

Objective 2.1: Enforce existing policies and procedures for accounts receivables to minimize bad debt

Objective 2.2: Improve fiscal management

Objective 2.3: Provide relevant and timely information regarding financial aid

***Assessment measures:***

Objective 2.1: Beginning with the 2008 fall semester, documentation that policies and procedures are being implementing to collect outstanding balances will be established

Objective 2.2: By Fall 2009, measures will have been implemented to assist the College in maintaining improved fiscal management

Objective 2.3: By May 2008 students will have been exposed to an annual financial awareness week and received financial aid counseling sessions

Abstract (physical resources)

Maintenance of the physical facilities, including the campus grounds, creates a collegiate environment that is conducive to greater productivity and instills pride in the College constituents. To that end, the Physical Plant Department will strive to continue to maintain the current facility as outlined in the Facility Maintenance Plan, upgrade or replace structures or systems in a cost-effective manner, and remodel old structures or build new structures on a time-conscious schedule.

***Objectives:***

Objective 3.1: Enhance, replace, and/or repair facilities in the academic and support buildings' facilities (Child Development Center, D.R. Glass Library, Gus F. Taylor Gymnasium, Moody Science-Business Center, Student Union/Cafeteria, Quonset Buildings I & II)

Objective 3.2: Enhance, replace, and/or repair facilities in the residence centers (Carter, Daniel, and Fair Halls)

Objective 3.3: Enhance, replace, and/or repair facilities in the administration and office buildings (Martin and McKinney Halls)

Objective 3.4: Renovate or demolish structures with an average to poor condition rating

Objective 3.5: the Preventive Maintenance Schedule will be posted in the director of physical plant's office as well as a general, common area for all physical plant staff to see.

***Assessment measures:***

Objective 3.1: After prioritizing jobs, by Fall 2015, one-half of the upgrades will be done in the academic and support buildings

Objective 3.2: After prioritizing jobs, by Fall 2012 approximately one-half of the upgrades will be done in the residence centers

Objective 3.3: After prioritizing jobs, by Fall 2012, approximately one-third of the upgrades will be done in the administration and office buildings

Objective 3.4: By Spring 2010, a determination will be made on whether to renovate or demolish buildings with an average to poor condition rating

Objective 3.5: Beginning Spring 2009, an appointed administrator will periodically (unannounced) check the Preventive Maintenance Schedule to ensure it is being followed and keep a log of dates and times of visits and a brief assessment of the findings.

**Goal 10: Enhance and increase technology use for teaching-learning and administrative management (Aligned with the following institution core values [ICV]: Academic Excellence, Perseverance, Social Responsibility)**

***Abstract:***

The Information Technology Department will provide the highest quality of technology-based services, in the most cost-effective manner, to facilitate the College mission as it applies to technology. The College must continue to view technology as a strategy and not as an expense, a powerful tool for supporting the College mission and vision, and a fundamental component of instructional delivery and the College operation. It is no longer an add-on or just nice-to-have—it is a key component today and in our future.

***Objectives:***

Objective 1: Provide educational opportunities in the use of technology for faculty, staff, and students that will give them the opportunity to develop and apply technology productively

Objective 2: Utilize technology effectively in the delivery of the academic programs

Objective 3: Expand the use of technology

Objective 4: Provide for the continuing integrity of information technology services and resources

***Assessment measures:***

Objective 1: By Summer 2009, the Campus Technology Center will be established

Objective 2: By Spring 2009, wireless Internet and data projection will be installed in selected classrooms

Objective 3: By Spring 2009, a variety of technological services and resources will be provided to the College community for access on- and off-campus

Objective 4: By Spring 2009, additional IT staff (total 5) will be in place

*Goal 11: Work to establish and maintain cleanliness and beauty of the campus (Aligned with the following ICV: Social Responsibility)*

***Abstract:***

The College realizes that a first impression and retention of students begin before students register for classes. To that end the College Physical Plant Department is committed to ensuring that the campus grounds are manicured and the cleanliness of all facilities are maintained.

***Objectives:***

Objective 1: Custodial and housekeeping services will provide routine cleaning of offices, public restrooms, and public areas as well as sanitation services to the residence centers

Objective 2: Grounds maintenance will provide manicured and landscaped grounds that are safe, enjoyable, aesthetically pleasing, and conducive to an education setting

***Assessment measures:***

Objective 1: Beginning in March 2009, the director of the physical plant or a designee will make random “spot-checks” of the routine cleaning of buildings and keep a log of dates, times, responsible staff, and a brief assessment of the findings

Objective 2: In the Fall 2008, a lawn service will be contracted to landscape and maintain the campus grounds

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*Goal 12: Keep and maintain a safe and secure environment (Aligned with the following ICV: Academic Excellence, Social Responsibility)*

***Abstract:***

The protection of life and property and maintaining a safe and secure environment for students, faculty, and staff are key components for a pro-active stand in campus security. The College security staff will be held accountable in committing themselves to serving with professionalism and excellence while maintaining a safe and secure campus environment.

***Objectives:***

Objective 1: Utilize various means of educational and informational outlets for the campus community

Objective 2: Increase campus communication

***Assessment measures:***

Objective 1: By Fall 2010, the Security Department will have implemented a means of keeping faculty, staff, and students informed and abreast of safety and security issues on campus

Objective 2: By Fall 2010, the Security Department will have implemented communication measures to inform faculty, staff, and students of impending security concerns

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**Institutional Advancement**

*Goal 13: Seek funding opportunities to further the mission of the College financially (Aligned with the following ICV: Academic Excellence, Social Responsibility)*

***Abstract:***

The Office of the President is aware of the impact funding opportunities have in support of the College. The Office ensures that the College develops and maintains relationships with those fundamental support systems to expand its financial resources.

***Objectives:***

Objective 1: Develop and implement fundraising activities in collaboration with constituents to increase annual giving to the institution

Objective 2: Seek funds in the form of grant monies from government agencies and foundations for projects aligned with the College mission

Objective 3: Coordinate a successful capital campaign

Objective 4: Seek a relationship with government officials to be apprised of government-related funding opportunities and earmarks—state and national—as they relate to the mission of the College

***Assessment measures:***

Objective 1: By Fall 2009, the College will witness a 10% increase in giving as a result of efforts of the President

Objective 2: By July 2009, at least five grant proposals will have been researched and written by faculty, staff, administrators, and/or consultants to enhance the academic resources and the quality of education at the institution

Objective 3: By Fall 2009, the College will begin meetings with constituents to begin a capital campaign

Objective 4: By Spring 2009, the president or appointee will have met with various government officials to become apprised of government monies applicable to the mission of the College

*Goal 14: Cultivate and maintain a strong liaison and spirit of cooperation with alumni and friends of the College (Aligned with the following ICV: Integrity, Social Responsibility)*

***Abstract:***

The College realizes that the backbone of any institution is its alumni and friends. It therefore seeks to maintain an accurate database to initiate a program whereby alumni and friends are encouraged to contribute and initiate fundraisers from their locations as well as actively encourage promising students to attend the institution.

***Objectives:***

Objective 1: Encourage alumni and friends of the College to provide financial assistance to eligible students

Objective 2: Develop and implement an alumni recruiting program in collaboration with the College Division of Enrollment Services

Objective 3: Encourage alumni and friends of the College to contribute and initiate fundraisers in their respective locations

***Assessment measures:***

Objective 1: By Fall 2010 the College will have implemented a planned giving program and at least two new scholarship programs in conjunction with the College National Alumni Association

Objective 2: By Fall 2009, in conjunction with the director of admissions and the coordinator of alumni affairs, the National Alumni Association will submit a recruiting schedule to encourage promising students to attend the College

Objective 3: By Fall 2009, the coordinator of alumni affairs will have met with the president of the College National Alumni Association to develop a plan to implement fundraising activities for the College

## *Student Affairs*

### **Goal 15: Create an engaging student-centered, living-learning community (Aligned with the following ICV: Academic Excellence, Perseverance, Social Responsibility)**

#### ***Abstract:***

Students must experience all aspects of learning at Texas College. These learning experiences will take place inside and outside of the traditional classroom setting. In order for these experiences to be productive and successful, students must be aware of and maintain a healthy lifestyle so that they can enjoy the full benefit of these living-learning experiences. The College has initiated several initiatives to assist the student to be involved in a complete living-learning environment.

#### ***Objectives:***

Objective 1: Promote a healthy student body by raising student awareness about the on-campus Health Care Center

Objective 2: Enhance extra-curricular activities for students

Objective 3: Install computers in all residence centers

Objective 4: Implement a lap-top campus

#### ***Assessment measures:***

Objective 1: By Fall 2010, 50% of the student population will have participated in seminars and/or workshops to develop a healthier lifestyle

Objective 2: By Fall 2009, students will be exposed to an assortment of student-centered, extra-curricular activities

Objective 3: By Fall 2009, all residence centers will have at least five computer stations each to ensure that students will be able to continue the learning experience in their residence centers

Objective 4: By Fall 2010, 50% of the student body will have been issued a laptop computer to continue the learning experience on- or off-campus

### **All Units**

*Goal 16: Embrace and work with community entities (Aligned with the following ICV: Community Service, Social Responsibility, Tolerance)*

#### ***Abstract:***

Texas College realizes that its students need to broaden their understanding of becoming service oriented. To that end, the College, in line with the mission statement, will introduce its students to the world of serving the community and developing a working relationship with community leaders.

#### ***Objectives:***

Objective 1: Develop a service project for first-time freshmen

Objective 2: Develop a program for sophomore-level students with a government agency, school district, or non-profit organization

#### ***Assessment measures:***

Objective 1: Effective Spring 2010, 100% of first-time freshmen will complete a minimum of 20 hours of community work within their first two semesters at the College

Objective 2: By Spring 2011, at least one community-oriented program will have been developed with a government agency (city, county, state, or federal), a public school district (non-teaching), or a non-profit organization for sophomore-level students

*Goal 17: Strengthen institutional integrity (Aligned with the following ICV: Integrity, Social Responsibility)*

#### ***Abstract:***

The College seeks to maintain a relationship with all of its constituents whereby all parties agree to deal honestly and openly with each other. A high level of integrity governs the operation of this institution. The College ensures that all information disseminated to the public is complete and accurate about the institution's affairs.

***Objectives:***

Objective 1: Ensure information on College website is accurate and up-to-date

Objective 2: Review and update College manuals and handbooks

***Assessment measures:***

Objective 1: By January 31 of each year, beginning with 2009, the College website will be reviewed for updates

Objective 2: Every two years, beginning with the summer of 2009, manuals and handbooks will be reviewed on a rotating basis for revisions and updates. Select manuals and handbooks will be placed on the College website

***Goal 18: Strengthen customer service program***

***Abstract:***

Paramount to the College implementing the 2008-2012 Strategic Plan, the College recognizes that its first line of communication with its constituents is the initial contact. To that end the College is committed to ensuring that all employees are aware of current faculty and staff names and positions in order to articulate intelligently, effectively, and efficiently with clients—either via the telephone or walk-ins.

***Objectives:***

Objective 1: Update telephone system for accuracy and ease of transfer

Objective 2: Ensure employees have updated and accurate names, offices, and extensions

Objective 3: Ensure employees are knowledgeable on customer service techniques to best serve the College constituents

*Assessment measures:*

Objective 1: By Fall 2009, the telephone system will be reviewed and the first phase of revisions will be implemented

Objective 2: By Spring 2009, 75% of all employees will have a hard copy of the campus directory to include correct names, offices (not titles), and extensions

Objective 3: By Spring 2010, 100% of all employees will be exposed to a variety of delivery methods to ensure positive customer service techniques

## THE ACTION PLAN

**Goal 1:** Create a community of shared governance

**Objective 1:** Develop a committee to be jointly involved in the decision-making process

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Create a Planning Council	Fall 2008	<ul style="list-style-type: none"> <li>• President</li> <li>• College managers</li> </ul>	<ul style="list-style-type: none"> <li>• Managers of areas of the College made aware that their input is valued</li> <li>• Joint decision-making with the managers and the administration</li> <li>• Complete buy-in from the College community</li> </ul>	\$0

**Goal 1:** Create a community of shared governance

**Objective 2:** Develop and implement a special interest student's group

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Create a student's group comprised of students from all classes to give input on	Spring 2010	<ul style="list-style-type: none"> <li>• President</li> <li>• Student affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Students apprised that their input is valued</li> </ul>	\$0

matters that directly impact their continued enrollment at the College		representative <ul style="list-style-type: none"> <li>• Students</li> </ul>	<ul style="list-style-type: none"> <li>• Students able to share their concerns with College administrators</li> <li>• Students input gives them empowerment, resulting in higher retention and graduations rates</li> </ul>	
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**Goal 2:** Develop and/or maintain a congenial working relationship with external constituents

**Objective 1:** Maintain a congenial relationship with the College Board of Trustees

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Communicate frequently with the Board of Trustees on College concerns of an emergency nature	Fall 2008	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Improved relations with the Board</li> <li>• Board made aware of major concerns of the College in a timely fashion</li> </ul>	\$0
Work more closely with the Board of Trustees' Standing Committees to benefit the best interests of the College	Fall 2008	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Improved relations with the Board</li> <li>• Board made aware of major concerns of the College in a timely fashion</li> </ul>	\$0
Invite the Board of Trustees to College activities and events	Fall 2008	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Improved relations with the Board result in enhanced financial contributions</li> </ul>	\$0

**Goal 2:** Develop and/or maintain a congenial working relationship with external constituents

**Objective 2:** Maintain and enhance the existing relationship with the Christian Methodist Church

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Attend annual conferences	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Improved relations with the C.M.C. Church</li> </ul>	TBA
Invite C.M.E. Church representatives to College activities and events	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Improved relations might result in opportunities for students to “shadow” professional members of the Church as a part of the students’ career search</li> </ul>	\$0

**Goal 2:** Develop and/or maintain a congenial working relationship with external constituents

**Objective 3:** Develop and nurture a working relationship with other local institutions of higher learning and community organizations

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Meet with administrators of Tyler Junior College and the University of Texas at Tyler to develop a collegial partnership to benefit all three institutions	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Improved relations with other colleges</li> <li>• Open the door for collaborative agreements/partnerships to enhance academic programs at the 3 colleges</li> </ul>	\$0
Attend meetings with Tyler community organizations: Tyler Chamber of Commerce, Tyler Economic Development	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Begin or improve collaborative relationships with community organizations that could result in</li> </ul>	\$0

Council, Metropolitan Chamber of Commerce			community projects and activity involvement with TC students	
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**Goal 3:** Improve institutional effectiveness

**Objective 1:** Stay apprised of accreditation issues to assist the College in maintaining accreditation with regional accrediting agency

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Attend annual meeting of the regional accrediting agency COC-SACS	December, annually	<ul style="list-style-type: none"> <li>IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>Updated on best-practices in accreditation issues and concerns</li> </ul>	\$1,500
Visit COC-SACS website periodically	Ongoing	<ul style="list-style-type: none"> <li>IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>Apprised of up-to-date policy and procedural changes</li> </ul>	\$0
Make annual report to faculty and staff	Spring semesters, beginning in 2009	<ul style="list-style-type: none"> <li>IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>Faculty and staff remain knowledgeable about importance of maintaining compliance in all functional areas of the campus</li> </ul>	\$0

**Goal 3:** Improve institutional effectiveness

**Objective 2:** Update planning models annually in all functional areas

Strategies	Timeline	Who?	Outcomes	Estimated
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				<b>Costs</b>
Meet with managers of functional areas to review/discuss past performance at beginning of reporting period	Fall 2008	<ul style="list-style-type: none"> <li>• IR&amp;E officer</li> <li>• Managers of functional areas</li> </ul>	<ul style="list-style-type: none"> <li>• Managers made aware of expectations in their respective areas</li> </ul>	\$0
Follow-up on Planning Council meetings	Spring 2009	<ul style="list-style-type: none"> <li>• IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>• Updates on implementing College strategic plan</li> </ul>	\$0
Meet with managers at end of reporting period prior to submission of planning models	May 2009	<ul style="list-style-type: none"> <li>• IR&amp;E officer</li> <li>• Managers of functional areas</li> </ul>	<ul style="list-style-type: none"> <li>• Managers given the opportunity to voice concerns about issues in their areas and to provide feedback</li> </ul>	\$0

**Goal 3:** Improve institutional effectiveness

**Objective 3:** Administer survey instruments and collect and interpret data for day-to-day decision making as well as long-range strategic planning

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Attend annual institutional research meetings	Fall and spring semesters	<ul style="list-style-type: none"> <li>• IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>• Updated on best practices to perform accurate data analysis</li> </ul>	\$1,000
Develop and/or administer survey instruments	February, annually	<ul style="list-style-type: none"> <li>• IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>• Analysis and dissemination of results identifying strengths and weaknesses to be addressed in future planning in the functional areas</li> </ul>	\$0

**Goal 3:** Improve institutional effectiveness

**Objective 4:** Complete a mini fact-book

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Compile and organize data from the last school year	December 31	<ul style="list-style-type: none"> <li>IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>Mini fact-book with pertinent data and information</li> </ul>	\$300

**Goal 4:** Strengthen academic programs and support services for students

**Objective 1:** Evaluate all existing programs regarding quality, mission compatibility, relevance, and marketability

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Survey recent alumni pertaining to usefulness of their respective degrees	June 2009	<ul style="list-style-type: none"> <li>Coordinator of alumni affairs</li> <li>VP for AA</li> </ul>	<ul style="list-style-type: none"> <li>Data obtained on programs' quality, relevance, and marketability</li> </ul>	\$200
Survey current students pertaining to satisfaction with existing programs	Fall 2009	<ul style="list-style-type: none"> <li>Dir. of SLC</li> <li>Dir. of Counseling &amp; Car. Svc.</li> </ul>	<ul style="list-style-type: none"> <li>Student perceptions of current programs identified</li> <li>Data obtained on programs' quality, relevance, and marketability</li> </ul>	\$100
Survey faculty and staff regarding existing programs	Fall 2009	<ul style="list-style-type: none"> <li>VP of AA</li> <li>Unit managers</li> </ul>	<ul style="list-style-type: none"> <li>A complete evaluation of the current programs with suggestions and comments</li> <li>Updated academic programs that meet the current market demands</li> </ul>	\$100
Evaluate the current program	Spring 2010	<ul style="list-style-type: none"> <li>VP of AA</li> </ul>	<ul style="list-style-type: none"> <li>Improved assessment of current programs</li> </ul>	\$0

review process		<ul style="list-style-type: none"> <li>• Division chairs</li> </ul>		
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**Goal 4:** Strengthen academic programs and support services for students

**Objective 2:** Provide learning resources and services to support the academic programs

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Procure an assortment of tutorial software	2008-2009	<ul style="list-style-type: none"> <li>• Director of SLC</li> </ul>	<ul style="list-style-type: none"> <li>• Improved student learning skills</li> </ul>	\$5000
Provide adequate and secure file, storage, training, and work space	2008-2009	<ul style="list-style-type: none"> <li>• Director of SLC</li> <li>• Physical plant manager</li> <li>• VP for AA</li> </ul>	<ul style="list-style-type: none"> <li>• Private, secure work space for SLC personnel</li> </ul>	\$50,000
Procure office equipment for the SLC	Spring 2009	<ul style="list-style-type: none"> <li>• Director of SLC</li> <li>• VP for AA</li> </ul>	<ul style="list-style-type: none"> <li>• Procured office equipment deemed necessary to operate SLC successfully</li> </ul>	\$10,000
Complete the Quality Enhancement Plan	2011	<ul style="list-style-type: none"> <li>• Director of SLC</li> <li>• VP for AA</li> </ul>	<ul style="list-style-type: none"> <li>• Improved student learning</li> <li>• Remain in compliance with the principles of accreditation</li> </ul>	\$0

**Goal 4:** Strengthen academic programs and support services for students

**Objective 3:** Develop two new undergraduate programs

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Research and develop proposals for two new programs based on job market trends and workforce needs	Fall 2010	<ul style="list-style-type: none"> <li>• VP for AA</li> <li>• Dir. of Counseling &amp; Car. Svc.</li> </ul>	<ul style="list-style-type: none"> <li>• Supplemental support for other majors</li> <li>• Increased number of student internships</li> <li>• Increased enrollment</li> </ul>	In line with budget

**Goal 4** Strengthen academic programs and support services for students

**Objective 4:** Develop an honors' program

<b>Tasks</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Establish a committee to determine criteria and develop the program	Fall 2008	<ul style="list-style-type: none"> <li>• VP of AA</li> <li>• Dean of students</li> <li>• Director of counseling and career services</li> </ul>	<ul style="list-style-type: none"> <li>• Criteria for honor's program developed for students who need to be challenged outside of the normal curriculum</li> </ul>	\$5,000
Publish the Honors' Program criteria in the college catalog and student handbook	Spring 2009	<ul style="list-style-type: none"> <li>• VP of AA</li> <li>• Dean of students</li> </ul>	<ul style="list-style-type: none"> <li>• Students who need to explore more challenges in their academic experience apply or are recommended by their professors</li> </ul>	\$0

**Goal 4:** Strengthen academic programs and support services for students

**Objective 5:** Develop one new non-traditional program

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Research the education market for non-traditional programs aligned with the mission of the College	Fall 2009	<ul style="list-style-type: none"> <li>• VP for AA</li> <li>• Dir. of Counseling &amp; Car. Svc.</li> </ul>	<ul style="list-style-type: none"> <li>• List of prospective non-traditional programs</li> </ul>	\$0
Develop a proposal for the non-traditional program based on workforce demands and needs	Fall 2010	<ul style="list-style-type: none"> <li>• VP of AA</li> </ul>	<ul style="list-style-type: none"> <li>• Complete proposal of a non-traditional program submitted to appropriate constituents for approval</li> </ul>	\$0

**Goal 4:** Strengthen academic programs and support services for students

**Objective 6:** Enhance the distance-learning, on-line course offerings

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Consult with the College consortium TADC on prospective course offerings	Fall 2009	<ul style="list-style-type: none"> <li>• VPAA</li> </ul>	<ul style="list-style-type: none"> <li>• Mutual understanding on importance of course offerings</li> </ul>	\$0
Survey students to determine areas of interest for DL course development	Spring 2010	<ul style="list-style-type: none"> <li>• VPAA</li> </ul>	<ul style="list-style-type: none"> <li>• College determines students' preferences for course offerings</li> </ul>	\$0
Develop courses	Fall 2011	<ul style="list-style-type: none"> <li>• VPAA</li> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• At least 5 on-line or DL courses offered</li> </ul>	TBA

**Goal 4:** Strengthen academic programs and support services for students

**Objective 7:** Promote faculty training and development through workshops and attendance at discipline-related professional conferences and meetings

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Support faculty development through workshops and conferences on and off campus	Spring 2009	<ul style="list-style-type: none"> <li>• VP of AA</li> <li>• Faculty</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of division chairs and area coordinators attendance at workshops, seminars, and/or conferences each year to keep abreast of best practices in their respective disciplines</li> </ul>	\$0
Establish an adviser training program for full-time faculty	Fall 2009	<ul style="list-style-type: none"> <li>• VP of AA</li> </ul>	<ul style="list-style-type: none"> <li>• Faculty better prepared advise their students more effectively and efficiently</li> </ul>	\$1,000-\$1,600
Develop a support program for part-time faculty	Spring 2010	<ul style="list-style-type: none"> <li>• VP of AA</li> <li>• Division chairs</li> </ul>	<ul style="list-style-type: none"> <li>• Improved retention of part-time faculty</li> <li>• Part-time faculty feel more a part of the College community</li> </ul>	\$5,000-\$10,000
Allocate resources to support faculty membership in professional organizations	Spring 2010	<ul style="list-style-type: none"> <li>• VP of AA</li> <li>• VP of Bus &amp; Fin</li> </ul>	<ul style="list-style-type: none"> <li>• Division chairs and area coordinators membership in professional organizations in his/her related field</li> </ul>	\$6,000/yr

**Goal 4:** Strengthen academic programs and support services for students

**Objective 8:** Maintain performance/evaluation measures for faculty

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated</b>
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				<b>Costs</b>
Review current evaluation procedure for faculty	Fall 2009	<ul style="list-style-type: none"> <li>• VP of AA</li> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Comparison of current evaluation procedure with evaluation reports to see if changes occurred</li> </ul>	\$0
Research evaluation procedures for faculty at comparable colleges and universities	Fall 2009	<ul style="list-style-type: none"> <li>• VP of AA</li> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendation of more effective evaluation procedures if warranted</li> </ul>	\$0
Publish procedure in faculty and employee handbook	Fall 2010	<ul style="list-style-type: none"> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Updated faculty evaluation procedure established and implemented</li> </ul>	\$0

**Goal 4:** Strengthen academic programs and support services for students

**Objective 9:** Provide a support system to enhance students' academic, personal, and career success

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Assist students in meeting their educational and employment goals through <ul style="list-style-type: none"> <li>• counseling</li> <li>• career planning</li> <li>• job search information</li> <li>• assistance in identifying and applying to graduate or professional school</li> </ul>	Ongoing	<ul style="list-style-type: none"> <li>• Dir. of counseling and career services</li> <li>• Student Learning Center staff</li> <li>• VP for AA</li> </ul>	<ul style="list-style-type: none"> <li>• Increased number of graduates hired upon graduation</li> <li>• Increased number of employers recruiting on campus</li> <li>• Increased number of graduates pursuing professional degrees</li> <li>• Increased academic success resulting from resolution of personal issues</li> </ul>	\$0

**Goal 5:** Increase library holdings and ensure the security of these holdings and other library collections

**Objective 1:** Procure essential library resources

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Solicit faculty participation in resource selection	Ongoing	<ul style="list-style-type: none"> <li>• Dir. of library svc</li> <li>• Faculty</li> </ul>	<ul style="list-style-type: none"> <li>• Ensured that resources procured will be applicable to disciplines</li> </ul>	\$0
Be more attentive to gift resources to the library	Fall 2008	<ul style="list-style-type: none"> <li>• Dir. of library svc</li> </ul>	<ul style="list-style-type: none"> <li>• Gifts are more aligned with the mission of the College and more useful for the educational and instructional needs of faculty and students</li> </ul>	\$0
Increase print and non-print resources in support of the educational needs of the students and instructional faculty	Spring 2009	<ul style="list-style-type: none"> <li>• Dir. of library svc</li> </ul>	<ul style="list-style-type: none"> <li>• Increased holdings by 5,000 or more each semester</li> </ul>	\$65,000/yr
Maintain and encourage resource sharing with other TADC college libraries	Spring 2009	<ul style="list-style-type: none"> <li>• Dir. of library svc</li> </ul>	<ul style="list-style-type: none"> <li>• Expanded resources base for faculty and students</li> </ul>	\$0
Add MARC records for new titles coming in and get MARC records for appropriate older titles	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of library svc</li> <li>• Dir. of IT</li> </ul>	<ul style="list-style-type: none"> <li>• Updated method for retaining records in the collection</li> </ul>	TBA

**Goal 5:** Increase library holdings and ensure the security of these holdings and other library collections

**Objective 2:** Increase the utilization of library resources and services by students and academic personnel

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Migrate to a new Integrated Library System (ILS)	Fall 2008	<ul style="list-style-type: none"> <li>• Dir. of library svc</li> </ul>	<ul style="list-style-type: none"> <li>• Improved student access to resources</li> <li>• Enhanced technical services procedures, including the acquisition and cataloging processes</li> <li>• Automated circulation to expedite the borrowing process</li> </ul>	\$30,888
Provide bibliographic instruction to students in class groups and workshops/seminars	Fall 2009	<ul style="list-style-type: none"> <li>• Library staff</li> <li>• Faculty</li> </ul>	<ul style="list-style-type: none"> <li>• More students and faculty utilizing the library resources</li> <li>• Improved student research skills</li> <li>• Lifelong learning enhancement through information literacy instruction</li> </ul>	\$0
Provide access to on-line databases from external sites	Fall 2009	<ul style="list-style-type: none"> <li>• Director of library svc</li> <li>• Director of IT</li> </ul>	<ul style="list-style-type: none"> <li>• Remote access to on-line resources</li> <li>• More students and faculty utilizing library resources</li> <li>• Improved library services for off-campus student-users</li> </ul>	\$0

**Goal 5:** Increase library holdings and ensure the security of these holdings and other library collections

**Objective 2 (continued):** Improve the utilization of library resources and services by students and academic personnel

				<b>Estimated</b>
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<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Costs</b>
Hire 1½ staff experienced in library science	Spring 2009	<ul style="list-style-type: none"> <li>• Director of library services</li> </ul>	<ul style="list-style-type: none"> <li>• Professionally trained staff available during all hours of operation</li> <li>• Improved assistance to library clients</li> <li>• Improved supervision of library staff</li> </ul>	Salaries commensurate w/experience

**Goal 5:** Increase library holdings and ensure the security of these holdings and other library collections

**Objective 3:** Secure the library and its resources

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Repair/replace and maintain the library resources' detection system	Spring 2009	<ul style="list-style-type: none"> <li>• Dir. of library svc</li> <li>• Dir. of physical plant</li> <li>• Dir. of IT</li> </ul>	<ul style="list-style-type: none"> <li>• Deterred or prevented theft of library resources</li> <li>• Decreased number of library resources reported as stolen or lost</li> </ul>	\$10,000
Install fire detection/alarm system	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>• Improved potential for preserving library resources</li> </ul>	\$5,000
Install new locks on exterior and interior doors	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>• Deterred or prevented theft or vandalism of library resources</li> <li>• Decreased number of library resources reported stolen or lost</li> <li>• Improved protection of library resources</li> </ul>	\$1,000
Install security cameras in key locations throughout the library	Spring 2010	<ul style="list-style-type: none"> <li>• Dir. of IT</li> <li>• Chief of security</li> </ul>	<ul style="list-style-type: none"> <li>• Deterred or prevented theft or vandalism of library resources</li> </ul>	\$1,000

			<ul style="list-style-type: none"> <li>• Decreased number of library resources reported as stolen or lost</li> <li>• Improved protection of library resources</li> </ul>	
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**Goal 6:** Increase student persistence and graduation rates

**Objective 1:** Enhance students' real-life experiences

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Visit with area businesses to present the mission of the College and new initiatives	Spring 2009	<ul style="list-style-type: none"> <li>• Counselor</li> </ul>	<ul style="list-style-type: none"> <li>• Positive communication with area businesses about the College</li> </ul>	\$0
Invite executives to visit the campus and classes of proposed partnerships	Spring 2009	<ul style="list-style-type: none"> <li>• Counselor</li> <li>• Instructors</li> <li>• Business executives</li> </ul>	<ul style="list-style-type: none"> <li>• On-site visit will encourage executives to be more willing to partner with the College</li> </ul>	\$0
Preparatory training for students	Spring 2009	<ul style="list-style-type: none"> <li>• Counselor</li> <li>• Students</li> <li>• Instructors</li> <li>• Business executives</li> </ul>	<ul style="list-style-type: none"> <li>• Students prepared for upcoming experiences with local businesses</li> </ul>	\$0
Assign students small projects/case studies related to chosen businesses	Fall 2009	<ul style="list-style-type: none"> <li>• Counselor</li> <li>• Students</li> <li>• Instructors</li> <li>• Business executives</li> </ul>	<ul style="list-style-type: none"> <li>• Students introduced to case studies, projects, and problem-solving situations based on real-life company experiences</li> <li>• Students' engaged in real-life business experiences will better prepare them for the real world and increase their persistence at the</li> </ul>	\$0

			College toward graduation	
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**Goal 6:** Increase student persistence and graduation rates

**Objective 2:** Increase interdisciplinary program offerings

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Research interdisciplinary program offering to determine popular job trends for the future	Fall 2009	<ul style="list-style-type: none"> <li>• Counselor</li> <li>• Area coordinators</li> </ul>	<ul style="list-style-type: none"> <li>• Data compiled on interdisciplinary programs aligned with the mission of the College</li> </ul>	\$0
Survey recent graduates (via email)	Fall 2009	<ul style="list-style-type: none"> <li>• Counselor</li> </ul>	<ul style="list-style-type: none"> <li>• Determine current areas of interests if different from their major while at the College</li> </ul>	\$0
Present proposal to appropriate bodies for approval	Spring 2010	<ul style="list-style-type: none"> <li>• VP for Academic Affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Program approved to be offered</li> </ul>	\$0
Implement new program	Fall 2010	<ul style="list-style-type: none"> <li>• VP for Academic Affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Students major in programs with marketability</li> </ul>	\$0

**Goal 6:** Increase student persistence and graduation rates

**Objective 3:** The College will a 3% increase annually in student persistence and graduation rates up to the national average for post-secondary education by spring 2012

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Implement two programs outlined in objectives one and two	Fall 2010-Spring 2012	<ul style="list-style-type: none"> <li>• VPAA</li> <li>• Enrollment Services staff</li> </ul>	<ul style="list-style-type: none"> <li>• Two additional programs will increase enrollment and the retention and graduation rates</li> </ul>	TBA

**Goal 7:** Enhance recruitment and retention efforts

**Objective 1:** Meet enrollment targets by identifying, recruiting, enrolling, and retaining a diverse population of students

Strategies	Timelines	Who?	Outcomes	Estimated Costs
Expand recruiting markets to new geographical areas and other ethnicities	Fall 2008	<ul style="list-style-type: none"> <li>• VP for enrollment services</li> </ul>	<ul style="list-style-type: none"> <li>• Increased diversification of student body</li> <li>• Increased overall enrollment</li> <li>• Enroll targeted percentage of high-achieving students</li> </ul>	\$8,000
Recruit and retain qualified recruiters	Fall 2008	<ul style="list-style-type: none"> <li>• VP for ES</li> </ul>	<ul style="list-style-type: none"> <li>• Recruitment and admission’s office staffed with qualified recruiters</li> </ul>	Salaries commensurate w/experience
Create accurate recruiting material	Fall 2008	<ul style="list-style-type: none"> <li>• Director of admissions</li> </ul>	<ul style="list-style-type: none"> <li>• Upgraded and updated recruiting packages</li> </ul>	\$10,000

Advertise scholarship opportunities	Spring 2009	<ul style="list-style-type: none"> <li>• Dir. of financial aid</li> </ul>	<ul style="list-style-type: none"> <li>• Students will be apprised of scholarship opportunities and govern themselves accordingly in applying</li> </ul>	Determined by mode of advertising
Utilize alumni in the recruiting process	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of admissions</li> </ul>	<ul style="list-style-type: none"> <li>• Alumni will become involved in actively recruiting prospects in their respective locations</li> </ul>	\$0

**Goal 7:** Enhance recruitment and retention efforts

**Objective 1 (continued):** Meet enrollment targets by identifying, recruiting, enrolling, and retaining a diverse population of students

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Recruiters target small towns and rural areas with low college populations	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of admissions</li> </ul>	<ul style="list-style-type: none"> <li>• Increased diverse number of students</li> </ul>	\$3,000
Recruiters target international students	Spring 2010	<ul style="list-style-type: none"> <li>• Dir. of admissions</li> </ul>	<ul style="list-style-type: none"> <li>• Increased international students enrolled</li> </ul>	\$3,000
Increase access to education	Spring 2010	<ul style="list-style-type: none"> <li>• Dir. of financial aid</li> </ul>	<ul style="list-style-type: none"> <li>• Increased FAFSA applications</li> </ul>	\$0

**Goal 7:** Enhance recruitment and retention efforts

**Objective 2:** Hire two full-time mental health counselors

Strategies	Timelines	Who?	Outcomes	Estimated Costs
Revise job description of mental health counselors	Fall 2008	<ul style="list-style-type: none"> <li>• VP of ES</li> </ul>	<ul style="list-style-type: none"> <li>• Revised job description will ensure more qualified applicants</li> </ul>	\$0
Advertise, accept applications, and hire counselors using the	Spring 2009	<ul style="list-style-type: none"> <li>• Dir. of HR</li> <li>• VP of ES</li> </ul>	<ul style="list-style-type: none"> <li>• Social and emotional support provided to students</li> </ul>	Salaries commensurate

new job description		<ul style="list-style-type: none"> <li>• Dir. of counseling and career services</li> </ul>	<ul style="list-style-type: none"> <li>• Crisis hotline provided</li> </ul>	with experience
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**Goal 7:** Enhance recruitment and retention efforts

**Objective 3:** Hire a retention coordinator

Strategies	Timelines	Who?	Outcomes	Estimated Costs
Revise job description of the retention coordinator	Spring 2009	<ul style="list-style-type: none"> <li>• VP of ES</li> </ul>	<ul style="list-style-type: none"> <li>• Revised job description for a more qualified applicants</li> </ul>	\$0
Advertise, accept applications, and hire retention coordinator	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of HR</li> <li>• VP of ES</li> </ul>	<ul style="list-style-type: none"> <li>• Improved early alert system</li> <li>• Lower withdrawal rates</li> <li>• Increased student retention rates</li> </ul>	Salaries commensurate with experience

**Goal 8:** Strengthen the academic achievement level in student-athletes

**Objective 1:** Student-athletes will maintain a minimum grade point average during the last three years of enrollment at the College

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Student-athletes meet with advisors to discuss challenging courses	Spring 2009	<ul style="list-style-type: none"> <li>• Student-athletes</li> <li>• Advisors</li> <li>• Coaches</li> </ul>	<ul style="list-style-type: none"> <li>• Students-athletes will receive early academic intervention on a regular basis</li> </ul>	\$0
Student-athletes register with the Student Learning Center to receive mandatory tutoring	Spring 2009	<ul style="list-style-type: none"> <li>• Students</li> <li>• Advisors</li> <li>• Dir. of SLC</li> </ul>	<ul style="list-style-type: none"> <li>• Student-athletes receive mandatory tutoring in coursework that present an academic challenge</li> </ul>	\$0
Require student-athletes to have study sessions	Spring 2009	<ul style="list-style-type: none"> <li>• Students</li> <li>• Peer tutors</li> </ul>	<ul style="list-style-type: none"> <li>• Peer tutoring enforces learning</li> </ul>	\$0

		<ul style="list-style-type: none"> <li>• Advisors</li> </ul>		
Student-athletes meet with advisors and coaches for progress report	Spring 2009	<ul style="list-style-type: none"> <li>• Students</li> <li>• Advisors</li> <li>• Coaches</li> </ul>	<ul style="list-style-type: none"> <li>• Determination made if continued tutoring is necessary</li> </ul>	\$0

**Goal 8:** Strengthen the academic achievement level in student-athletes

**Objective 2:** Student-athletes will be required to attend scheduled counseling sessions when warranted

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Coaches the first line of defense in noticing behavioral problems in student-athletes	Fall 2009	<ul style="list-style-type: none"> <li>• Coaches</li> </ul>	<ul style="list-style-type: none"> <li>• Coach begins the process of intervening on behalf of the student-athlete</li> </ul>	\$0
Coaches consult with student-athletes' instructors	Fall 2009	<ul style="list-style-type: none"> <li>• Coaches</li> <li>• Instructors</li> </ul>	<ul style="list-style-type: none"> <li>• Make a determination if behavior has been exhibited in the classroom</li> </ul>	\$0
Coaches consult with student-athletes for counseling	Fall 2009	<ul style="list-style-type: none"> <li>• Coaches</li> <li>• Student-athletes</li> </ul>	<ul style="list-style-type: none"> <li>• Student-athletes receive counseling in establishing a disciplinary regime to prevent or lessen inappropriate behavior</li> </ul>	\$0
Student-athletes meet with counselor	Fall 2009	<ul style="list-style-type: none"> <li>• Student-athletes</li> <li>• Counselor</li> </ul>	<ul style="list-style-type: none"> <li>• Student-athletes become more proactive in dealing with their emotional issues</li> </ul>	\$0

**Goal 8:** Strengthen the academic achievement level in student-athletes

**Objective 3:** Student-athletes will engage in community outreach activities/projects to build positive relationships

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Research community outreach programs	Fall 2009	<ul style="list-style-type: none"> <li>• Student-athletes</li> <li>• Athletic director</li> </ul>	<ul style="list-style-type: none"> <li>• Student-athletes become knowledgeable about outreach programs</li> </ul>	\$0
Engage in one community outreach project per year	Spring 2010	<ul style="list-style-type: none"> <li>• Student-athletes</li> <li>• Athletic director</li> </ul>	<ul style="list-style-type: none"> <li>• Student-athletes introduced to serving the community</li> </ul>	\$0

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 1.1:** Maintain established procedures in hiring and compensating faculty and staff

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Establish an employee orientation program	Fall 2008	<ul style="list-style-type: none"> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Acclimate new employees to their new tasks and the College environment</li> </ul>	\$0
Review the current process in hiring full-time and part-time faculty	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of HR</li> <li>• VP for BF</li> </ul>	<ul style="list-style-type: none"> <li>• List of recommendations for improving the process of hiring full- and part-time faculty</li> </ul>	\$0
Review the current process in hiring staff	Fall 2009	<ul style="list-style-type: none"> <li>• VP for BF</li> </ul>	<ul style="list-style-type: none"> <li>• List of recommendations for improving the process of hiring staff</li> </ul>	\$0
Research compensation policies at comparable colleges	Spring 2010	<ul style="list-style-type: none"> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Updated faculty and staff salary schedules and benefits in line with comparable colleges</li> </ul>	\$0

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Goal 1.2:** Maintain established evaluation procedures for staff

<b>Strategies</b>	<b>Timelines</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Review current evaluation procedure for staff	Fall 2009	<ul style="list-style-type: none"> <li>• VP of BF</li> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Comparison of current evaluation procedure with evaluation reports to see if changes occurred</li> </ul>	\$0
Research evaluation procedures for staff at comparable colleges and universities	Fall 2009	<ul style="list-style-type: none"> <li>• VP of BF</li> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendation of more effective evaluation procedures if warranted</li> </ul>	\$0
Publish evaluation procedure in employee handbook	Fall 2010	<ul style="list-style-type: none"> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• Updated staff evaluation procedure established and implemented</li> </ul>	\$0

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 2.1:** Enforce existing policies and procedures for accounts receivables to minimize bad debt

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
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Communicate with students/responsible parties about outstanding balances and request payment	Monthly	<ul style="list-style-type: none"> <li>• VP of Bus &amp; Fin</li> <li>• Accounts receivables coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Outstanding balances collected</li> <li>• Reduced accounts receivables</li> </ul>	\$450 if by phone; \$650 if by letter
Students with outstanding balances not allowed to register until payment plan is current	Every semester	<ul style="list-style-type: none"> <li>• VP of Bus &amp; Fin</li> <li>• Accounts receivables coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Decreased accounts receivables</li> </ul>	\$0
Assign past-due student accounts to a collection agency	Every semester	<ul style="list-style-type: none"> <li>• VP of Bus &amp; Fin</li> <li>• Accounts receivables coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Outstanding balances collected</li> <li>• Reduced accounts receivables</li> </ul>	10% of collected amount

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 2.2:** Improve fiscal management

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Implement purchasing system	Fall 2009	<ul style="list-style-type: none"> <li>• VP of Bus &amp; Fin</li> <li>• Accounts payable coordinator</li> </ul>	<ul style="list-style-type: none"> <li>• Efficient &amp; effective method of making purchases provided</li> </ul>	\$25,000
Create centralized receiving location	Fall 2009	<ul style="list-style-type: none"> <li>• VP of Bus &amp; Fin</li> </ul>	<ul style="list-style-type: none"> <li>• Properly controlled inventory system</li> <li>• Effective and efficient distribution of supplies and equipment provided</li> </ul>	\$0

Develop a records retention process	Fall 2009	<ul style="list-style-type: none"> <li>VP of Bus &amp; Fin</li> </ul>	<ul style="list-style-type: none"> <li>Paper archive system eliminated</li> <li>Digitized retention system for financial records</li> </ul>	\$25,000- \$30,000
Provide professional development opportunities for staff	Annually	<ul style="list-style-type: none"> <li>VP of Bus &amp; Fin</li> </ul>	<ul style="list-style-type: none"> <li>Staff abreast of best practices in financial/fiscal management</li> </ul>	\$5,000

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 2.3:** Provide relevant and timely information regarding financial aid (formerly 10:4)

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Provide on-line financial aid forms for the students	August 2008	<ul style="list-style-type: none"> <li>Dir. of financial aid</li> <li>Financial aid servicer—Sallae Mae</li> </ul>	<ul style="list-style-type: none"> <li>Student files completed early</li> <li>Letters awarded prior to registration</li> </ul>	\$120/yr
Provide a financial aid awareness week	Spring of each year	<ul style="list-style-type: none"> <li>Financial aid counselors</li> <li>Dir. of financial aid</li> </ul>	<ul style="list-style-type: none"> <li>One-on-one student/ counselor interaction about FA issues provided</li> <li>Aid in the completion of FAFSA</li> <li>Information disseminated about possible funding opportunities</li> </ul>	\$0
Provide financial aid workshops in residence halls	Spring of each year	<ul style="list-style-type: none"> <li>Dir. of financial aid</li> <li>Financial aid</li> </ul>	<ul style="list-style-type: none"> <li>Students stay apprised of the importance in completing their FA paperwork</li> </ul>	\$0

		counselors		
Provide group entrance and exit counseling information	Fall and spring semesters	<ul style="list-style-type: none"> <li>• Lenders of specific banks</li> <li>• Financial aid counselors</li> </ul>	<ul style="list-style-type: none"> <li>• Students informed about student loans, credit, and indebtedness</li> </ul>	\$0

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 3.1:** Enhance, replace, and/or repair facilities in the academic and support buildings’ facilities (Child Development Center, D.R. Glass Library, Gus F. Taylor Gymnasium, Moody Science-Business Center, Student Union/Cafeteria, Quonset Buildings I & II)

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Upgrade interior (library) and exterior lighting (all)	Fall 2015	<ul style="list-style-type: none"> <li>• Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>• Outcomes for all strategies: maintained and upgraded facilities for the College to be accountable to its constituents in bringing the academic and support buildings up to current building codes, ensuring that buildings are teaching-learning friendly</li> </ul>	TBA
Complete or upgrade HVAC systems (library, MSBC, cafeteria)	Fall 2015	<ul style="list-style-type: none"> <li>• Dir. of physical plant</li> </ul>		TBA
Upgrade public restroom (gymnasium)	Fall 2015	<ul style="list-style-type: none"> <li>• Dir. of physical plant</li> </ul>		TBA
Correct drainage system (Quonset	Fall 2015			TBA

buildings) and upgrade plumbing (MSBC, cafeteria)		<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		
Replace and resurface gymnasium floor	Fall 2015	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Repaint exterior (Quonset buildings) and interior (gymnasium)	Fall 2015	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Install emergency fire exists (library)	Fall 2015	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Repair store front doors (library)	Fall 2015	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Upgrade parking lots (gymnasium, MSBC)	Fall 2015	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 3.2:** Enhance, replace, and/or repair facilities in the residence centers (Carter, Daniel, Fair Halls)

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Install fire sprinkler system (all 3)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Outcomes for all strategies: maintained and upgraded facilities for the College to be accountable to its constituents in bringing the residence centers up to current building codes and ensuring that they are student- and learner-centered friendly</li> </ul>	TBA
Replace or recondition HVAC systems (Daniel, Fair)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Upgrade restrooms (Fair, Carter)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Repair plumbing and drain lines (Daniel)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA

Install interior and exterior window treatments (all 3)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Repaint interior rooms (all 3) and common areas (Daniel, Fair)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Install emergency exist lights (Fair, Carter)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Upgrade furniture in common area (Carter)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Install master lock system (Daniel)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Renovate basement (Fair)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA

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**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 3.3:** Enhance, replace, and/or repair facilities in the administration and office buildings (Martin and McKinney Halls)

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Upgrade restrooms (both)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Outcomes for all strategies: maintained and upgraded facilities for the College to be accountable to its constituents in bringing the administration and office buildings up to current building codes and are management friendly</li> </ul>	TBA
Install fire exist lights (Martin)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Replace ceiling tiles (both)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Repair roof leaks (both)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA
Repair doors (Martin)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical</li> </ul>		TBA

		plant		
Upgrade interior and exterior lights (McKinney)	Fall 2012	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>		TBA

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 3.4:** Renovate or demolish structures with an average to poor condition rating

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Totally renovate former president's house	Spring 2010	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Office space provided for the enrollment services division</li> </ul>	TBA
Determine cost-effectiveness of renovating or demolishing the Music Building	Spring 2010	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Best usage of the property determined</li> </ul>	TBA
Demolish Warren Hall	Spring 2010	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Demolition of building will free property to be of better use for the College proper</li> </ul>	TBA

**Goal 9:** Provide and maintain prudent management of fiscal accountability and human, financial, and physical resources

**Objective 3.5:** The Preventive Maintenance Schedule will be followed and posted in the director of physical plant's office as well as in a general, common area for all physical plant staff to see.

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Schedule placed in a conspicuous location in director's office	Spring 2009	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Schedule visible for all to see, eliminating the "I have not seen it" phrase</li> </ul>	\$0
Schedule placed in a conspicuous location that physical plant staff visit on a regular basis	Spring 2009	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Schedule visible for all to see, eliminating the "I have not seen it" phrase</li> </ul>	\$0
Appointed administrator periodically checks Schedule	Spring 2009	<ul style="list-style-type: none"> <li>Administrator</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with the schedule will be determined</li> </ul>	\$0
Administrator keeps a log of dates, times, and findings	Spring 2009	<ul style="list-style-type: none"> <li>Administrator</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with the schedule will be documented</li> </ul>	\$0

**Goal 10:** Enhance and increase technology use for teaching-learning and administrative management

**Objective 1:** Provide educational opportunities in the use of technology for faculty, staff, and students that will give them the opportunity to develop and apply technology productively

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Establish a training program for Jenzabar users	Fall 2008	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Current users remain updated on Jenzabar applications</li> </ul>	\$0
Establish a Campus Technology Center	Summer 2009	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Central location for technology education</li> </ul>	\$30,000
Establish instructional technology camps	Fall 2009	<ul style="list-style-type: none"> <li>• IT staff</li> <li>• VP of AA</li> </ul>	<ul style="list-style-type: none"> <li>• Faculty, staff, and students learn, are enhanced, and apply technology where appropriate</li> <li>• Two-week camps provided every semester</li> </ul>	\$0

**Goal 10:** Enhance and increase technology use for teaching-learning and administrative management

**Objective 2:** Utilize technology effectively in the delivery of the academic programs

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Provide access to multi-media resource material across the campus network	Fall 2009	<ul style="list-style-type: none"> <li>• IT staff</li> <li>• Dir. of library services</li> </ul>	<ul style="list-style-type: none"> <li>• Expanded library services to include online multi-media delivery (on demand)</li> </ul>	\$15,000
Equip select classrooms with wireless Internet	Fall 2009	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Student access for classroom research and instruction</li> </ul>	\$20,000
Equip select classrooms with data projection	Spring 2010	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Updated classroom technology for student learning</li> </ul>	\$50,000
Support multiple types of “distance learning” including on- and off-campus	Fall 2010	<ul style="list-style-type: none"> <li>• IT staff</li> <li>• VP of AA</li> </ul>	<ul style="list-style-type: none"> <li>• Easy student access on- and off-campus</li> </ul>	\$0
Maintain and upgrade the College Smart Classroom, including the Thunder software	On-going	<ul style="list-style-type: none"> <li>• IT staff</li> <li>• VPAA</li> </ul>	<ul style="list-style-type: none"> <li>• Smart Classroom maintained to accommodate new software and upgrades needed for upcoming courses</li> </ul>	TBA

**Goal 10:** Enhance and increase technology use for teaching-learning and administrative management**Objective 3:** Expand the use of technology

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Develop a plan for deploying both Windows Vista and Office 2007, including testing, rollout, and training for the campus	Fall 2008	<ul style="list-style-type: none"> <li>IT staff</li> </ul>	<ul style="list-style-type: none"> <li>Updated to the most current OS system</li> </ul>	\$40,000
Provide one computer lab with twenty-four hour access, as appropriate	Spring 2009	<ul style="list-style-type: none"> <li>IT staff</li> </ul>	<ul style="list-style-type: none"> <li>Monitored access to computer lab for faculty, staff, and students 24 hours a day</li> </ul>	\$30,000
Provide students, faculty and staff inquiry access to appropriate information available on Jenzabar (administrative software system)	Spring 2009	<ul style="list-style-type: none"> <li>IT staff</li> </ul>	<ul style="list-style-type: none"> <li>Administrative offices provided w/access to general student information</li> <li>Faculty provided w/access to class rosters</li> <li>Students provided w/access to their schedule, transcripts</li> <li>Students allowed to electronically check the status of financial aid awards at various stages of the award process</li> </ul>	\$15,000
Provide laptops to students, faculty, and staff	Fall 2010	<ul style="list-style-type: none"> <li>IT staff</li> </ul>	<ul style="list-style-type: none"> <li>Convenient access to computer</li> </ul>	\$0
Establish an equipment replacement and upgrade policy.	Fall 2011	<ul style="list-style-type: none"> <li>IT staff</li> </ul>	<ul style="list-style-type: none"> <li>3 year replacement/ upgrade cycle for faculty, staff, and lab desktops</li> </ul>	\$75,000

**Goal 10:** Enhance and increase technology use for teaching-learning and administrative management

**Objective 3 (continued):** Expand the use of technology

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Support streaming video and audio	Fall 2009	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Editing and post production capabilities provided</li> <li>• Streaming servers for audio &amp; video on demand for on-campus use provided</li> <li>• Digital audio &amp; video library established</li> <li>• Audio &amp; video on demand over the web provided</li> <li>• Live video streaming and conferencing provided</li> </ul>	\$10,000
Enhance Internet access	Spring 2009	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Improved access to external/internal resources</li> </ul>	\$8,000

**Goal 10:** Enhance and increase technology use for teaching-learning and administrative management

**Objective 4:** Provide for the continuing integrity of information technology services and resources

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Establish an Information Technology Committee	Fall 2008	<ul style="list-style-type: none"> <li>IT staff</li> </ul>	<ul style="list-style-type: none"> <li>IT services and resources reviewed regularly</li> </ul>	\$0
Provide a central repository for all documentation of the college's information resources	Spring 2009	<ul style="list-style-type: none"> <li>IT staff</li> </ul>	<ul style="list-style-type: none"> <li>Central location provided for the documentation of software and hardware— including policies and procedures for its use</li> </ul>	\$20,000
Maintain trained Information Technology staff	Spring 2009	<ul style="list-style-type: none"> <li>Dir. of IT</li> <li>Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>Better customer service</li> <li>Qualified staff to support College technology needs</li> </ul>	Salaries commensurate w/experience

**Goal 11:** Work to establish and maintain cleanliness and beauty of the campus

**Objective 1:** Custodial and housekeeping services will provide routine cleaning of offices, public restrooms, and public areas as well as sanitation services to the residence centers

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Routine schedules provided to the custodial and housekeeping staff	Spring 2009	Dir. of physical plant or designee	Schedules show staff responsible for different jobs	\$0
Logs of dates, times, and findings of "spot-checks" kept	March 2009	Dir. of physical plant or designee	Compliance with the schedules determined	\$0

**Goal 11:** Work to establish and maintain cleanliness and beauty of the campus

**Objective 2:** Grounds maintenance will provide manicured and landscaped grounds that are safe, enjoyable, aesthetically pleasing, and conducive to an educational setting

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Secure a contract with a lawn service to provide routine landscaping service (after appropriate bids have been secured)	Fall 2008	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Professional landscaping done on a regular basis</li> </ul>	\$1,200
Secure a contract with a lawn service to provide routine lawn work (after appropriate bids have been secured)	Fall 2008	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Professional routine lawn care done on a regular basis</li> </ul>	TBA
Review contracts annually to determine appropriateness of services for renewal purposes	Summer 2009	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Service not automatic; company must be held accountable</li> </ul>	\$0
Renew contracts or secure other vendors based on the review	Summer 2009	<ul style="list-style-type: none"> <li>Dir. of physical plant</li> </ul>	<ul style="list-style-type: none"> <li>Contracts renewed or new vendor sought</li> </ul>	TBA

**Goal 12:** Keep and maintain a safe and secure environment

**Objective 1:** Utilize various means of educational and informational outlets for the campus community

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Create a monthly newsletter	Fall 2010	<ul style="list-style-type: none"> <li>• Chief of security</li> <li>• Dean of students</li> </ul>	<ul style="list-style-type: none"> <li>• Increased communication between faculty, staff and students regarding campus safety issues</li> </ul>	\$0*
Conduct workshops/seminars on crime prevention and safety operations	Fall 2009	<ul style="list-style-type: none"> <li>• Chief of security</li> <li>• Dean of students</li> </ul>	<ul style="list-style-type: none"> <li>• Increased safety awareness on- and off-campus</li> </ul>	\$0*
Provide professional development opportunities for campus security staff	Fall 2009	<ul style="list-style-type: none"> <li>• Chief of security</li> <li>• Dean of students</li> </ul>	<ul style="list-style-type: none"> <li>• Continued updates on best practices in campus security and safety on college campuses</li> </ul>	\$0*

\*Security service is provided through a contractual agreement.

**Goal 12:** Keep and maintain a safe and secure environment

**Objective 2:** Increase campus communication

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Update campus evaluation plan and communicate procedure with the campus community	Fall 2009	<ul style="list-style-type: none"> <li>• Chief of security</li> <li>• VP for student affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Campus community apprised of the procedure to follow in case of a crisis situation</li> </ul>	\$0*
Install security phones across the campus	Fall 2010	<ul style="list-style-type: none"> <li>• Chief of security</li> <li>• Dir. of physical plant</li> <li>• Dir. of IT</li> </ul>	<ul style="list-style-type: none"> <li>• Phones directly connected to the Security Booth will be placed in strategic locations on campus to be used in case of immediate security emergency</li> </ul>	\$0*
Install a public address system on the campus	Fall 2011	<ul style="list-style-type: none"> <li>• Chief of security</li> <li>• Dir. of physical plant</li> <li>• Dir. of IT</li> </ul>	<ul style="list-style-type: none"> <li>• System will be the immediate communication output in case of emergency situations</li> </ul>	\$0*

\*Security service is provided through a contractual agreement.

**Goal 13:** Seek funding opportunities to further the mission of the College financially

**Objective 1:** Develop and implement fundraising activities in collaboration with constituents to increase annual giving to the institution

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Meet with various constituents to solicit contributions to the College	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge gained of which constituents have an interest in financially supporting the College</li> </ul>	\$0
Invite constituents to visit the campus	Summer 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Constituents gain insight into the Texas College community</li> </ul>	\$0
Develop and implement a major fundraiser gala annually honoring a local friend of the College	Fall 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Additional funding to initiate across the board salary increases for faculty and staff</li> </ul>	TBA

**Goal 13:** Seek funding opportunities to further the mission of the College financially

**Objective 2:** Seek funds in the form of grant monies from government agencies and foundations for projects aligned with the College mission

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Solicit faculty to visit grants.gov for grants of interest in their respective disciplines	Spring 2009	<ul style="list-style-type: none"> <li>• Faculty</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge gained on grant opportunities in specific disciplines</li> </ul>	\$0
Solicit faculty to research foundations that provide grant monies to support the mission of the College	Spring 2009	<ul style="list-style-type: none"> <li>• Faculty</li> </ul>	<ul style="list-style-type: none"> <li>• Knowledge gained on grant opportunities</li> </ul>	\$0
Revisit the College policy on compensating employees for working with grant-related programs	Spring 2009	<ul style="list-style-type: none"> <li>• Cabinet</li> <li>• Faculty Senate representative</li> </ul>	<ul style="list-style-type: none"> <li>• Incentive to write proposals</li> <li>• Increased funding to support existing programs</li> <li>• Funding to initiate new academic programs</li> </ul>	\$0

**Goal 13:** Seek funding opportunities to further the mission of the College financially

**Objective 3:** Coordinate a successful capital campaign

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Meet with an established organization to discuss implementing a capital campaign	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Discussion ensued on a structured, well-planned capital campaign</li> </ul>	\$20,000
Meet with the governing board to discuss the goal amount and receive approval to move forward with the capital campaign	Fall 2009	<ul style="list-style-type: none"> <li>• President</li> <li>• Board of Trustees</li> </ul>	<ul style="list-style-type: none"> <li>• Approval received and goal amount set</li> </ul>	\$0
Set timeline and activities to meet the capital campaign goal	Spring 2010	<ul style="list-style-type: none"> <li>• President</li> <li>• Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>• Timeline set and campaign begins</li> </ul>	\$0

**Goal 13:** Seek funding opportunities to further the mission of the College financially

**Objective 4:** Seek a relationship with government officials to be apprised of government-related funding opportunities and earmarks—state and federal—as they relate to the mission of the College

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Meet with local state representatives to lobby for funds to enhance various programs	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Funds to enhance and support current academic programs</li> <li>• Funds to implement new programs</li> <li>• Funds to increase faculty and staff salaries</li> </ul>	\$0
Meet with local state senators to lobby for funding to enhance various programs	Spring 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Funds to enhance and support current academic programs</li> <li>• Funds to implement new programs</li> <li>• Funds to increase faculty and staff salaries</li> </ul>	\$0
Visit the state and national capitols to lobby for funding to enhance various programs	Summer 2009	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Funds to enhance and support current academic programs</li> <li>• Funds to implement new programs</li> <li>• Funds to increase faculty and staff salaries</li> </ul>	\$0

**Goal 14:** Cultivate and maintain a strong liaison and spirit of cooperation with alumni and friends of the College

**Objective 1:** Encourage alumni and friends of the College to provide financial assistance to eligible students

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Meet with various alumni chapters to discuss their role in endowments, planned giving, estate planning, and scholarships in honor or in memory of loved ones	Fall 2010	<ul style="list-style-type: none"> <li>• Coordinator of alumni affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Funds generated for student scholarships</li> <li>• Increased student enrollment because of increased scholarships</li> </ul>	\$0
Meet with friends of the College to discuss endowments, planned giving, estate planning, and scholarships in honor or in memory of loved ones	Fall 2010	<ul style="list-style-type: none"> <li>• President</li> <li>• Coordinator of alumni affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Funds generated for student scholarships</li> <li>• Increased student enrollment because of increased scholarships</li> </ul>	\$0

**Goal 14:** Cultivate and maintain a strong liaison and spirit of cooperation with alumni and friends of the College

**Objective 2:** Develop and implement an alumni recruiting program in conjunction with the College Division of Enrollment Services

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Meet with various alumni chapters to develop a recruiting program	Fall 2009	<ul style="list-style-type: none"> <li>• Coordinator of alumni affairs</li> <li>• Enrollment services representative</li> </ul>	<ul style="list-style-type: none"> <li>• Alumni become actively involved in recruiting students to their Alma Mater</li> <li>• Increased student enrollment</li> </ul>	\$0

**Goal 14:** Cultivate and maintain a strong liaison and spirit of cooperation with alumni and friends of the College

**Objective 3:** Encourage alumni and friends of the College to contribute and initiate fundraisers in their respective locations

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Meet with various chapters to plan and implement fundraising activities in their respective locations	Fall 2009	<ul style="list-style-type: none"> <li>• President</li> <li>• Coordinator of alumni affairs</li> </ul>	<ul style="list-style-type: none"> <li>• Increased positive communication with alumni</li> <li>• Increased interest in the future of Texas College</li> <li>• Increased funds for the College</li> </ul>	\$0
Meet with friends of the College to initiate fundraising ideas and goals	Spring 2010	<ul style="list-style-type: none"> <li>• President</li> </ul>	<ul style="list-style-type: none"> <li>• Increased funds for the College</li> <li>• Increased positive communication with friends of the College</li> </ul>	\$0

**Goal 15:** Create an engaging student-centered, living-learning community

**Objective 1:** Promote a healthy student body by raising student awareness about the on-campus Health Care Center

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Establish an annual health fair	Fall 2009	<ul style="list-style-type: none"> <li>• Nursing staff</li> </ul>	<ul style="list-style-type: none"> <li>• Students educated on an assortment of health-related issues: i.e. STDs, diabetes, heart disease</li> </ul>	\$4,000
Establish a “Healthier You Program”	Spring 2010	<ul style="list-style-type: none"> <li>• Nursing staff</li> </ul>	<ul style="list-style-type: none"> <li>• Students learn how to increase their quality of life through a variety of wellness activities: i.e. eat healthier, prepare nutritional meals, monitor food intake, the value of exercising</li> </ul>	\$3,000

**Goal 15:** Create an engaging student-centered, living-learning community

**Objective 2:** Enhance extra-curricular activities for students

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Develop a peer student-mentoring program	Fall 2008	<ul style="list-style-type: none"> <li>• VPSA</li> <li>• Dir. of SLC</li> </ul>	<ul style="list-style-type: none"> <li>• Students assisted their peers in the transition to college life</li> <li>• Students engaged in peer training</li> </ul>	\$500
Initiate a leadership development/training program for students	Spring 2009	<ul style="list-style-type: none"> <li>• VPSA</li> <li>• Dean of students</li> </ul>	<ul style="list-style-type: none"> <li>• Develop and nurture prospective student leaders</li> <li>• Students engage in activities to instill school pride</li> <li>• Students prepared to become productive leaders in our society</li> </ul>	\$250
Hire full-time director of intramurals	Fall 2009	<ul style="list-style-type: none"> <li>• VPSA</li> </ul>	<ul style="list-style-type: none"> <li>• Develop consistency in intramural activities</li> <li>• Increased physical participation for non-athletic students</li> </ul>	Salary commensurate w/experience
Hire full-time activities coordinator	Fall 2009	<ul style="list-style-type: none"> <li>• VPSA</li> </ul>	<ul style="list-style-type: none"> <li>• Consistency maintained with on-campus activities</li> </ul>	Salary commensurate w/experience

**Goal 15:** Create an engaging student-centered, living-learning community

**Objective 3:** Install computers in all residence centers

Strategies	Timeline	Who?	Outcomes	Estimated Costs
Research the most cost-effective, durable equipment for the residence centers	Fall 2008	<ul style="list-style-type: none"> <li>• Director of IT</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendations of best equipment to install in the residence centers</li> </ul>	\$0
Install at least five computer stations in all residence centers	Fall 2009	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Students will be able to continue their learning experience comfortably in their residence center</li> </ul>	\$20,000

**Goal 15:** Create an engaging student-centered, living-learning community

**Objective 4:** Implement a lap-top campus

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Research the most cost-effective, durable lap-tops on the market	Fall 2009	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Recommendation of best equipment to install in the residence halls</li> </ul>	\$0
Upgrade the campus to accommodate lap-tops	Fall 2010	<ul style="list-style-type: none"> <li>• IT staff</li> </ul>	<ul style="list-style-type: none"> <li>• Campus adequately prepared for accommodate the number of lap-tops to be issued</li> </ul>	TBA
Distribute lap-top computers to students and faculty	Fall 2010	<ul style="list-style-type: none"> <li>• Dir. of IT</li> <li>• VPAA</li> </ul>	<ul style="list-style-type: none"> <li>• Students able to access their assignments when not in the classroom; thereby not interrupting the learning experience of students when students are traveling for the College or out ill</li> </ul>	\$0

**Goal 16:** Embrace and work with community entities

**Objective 1:** Develop a service project for first-time freshmen

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Meet with community organizations on proposed service projects	Spring 2009	<ul style="list-style-type: none"> <li>• Dir. of SLC</li> </ul>	<ul style="list-style-type: none"> <li>• College forms partnerships with community organizations</li> </ul>	\$0
Introduce first-time freshmen to serving the community in the required 1 <sup>st</sup> -year seminar class	Fall 2009	<ul style="list-style-type: none"> <li>• 1<sup>st</sup>-year seminar instructors</li> </ul>	<ul style="list-style-type: none"> <li>• Students introduced to the importance of serving their community</li> </ul>	\$0
Assign students a community organization to do 20 hours of service work during the first two semesters at the College (10 hours each semester)	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of SLC</li> <li>• Community leaders</li> </ul>	<ul style="list-style-type: none"> <li>• Students involved in worthwhile service to their community</li> </ul>	\$0
Students write a formal report of their experience (criteria will be developed in conjunction with the director of the SLC and student affairs representative)	Spring 2010	<ul style="list-style-type: none"> <li>• 1<sup>st</sup>-year seminar instructors</li> </ul>	<ul style="list-style-type: none"> <li>• Students reflect on their experience (positive experience that students will want to continue through life)</li> </ul>	\$0

**Goal 16:** Embrace and work with community entities

**Objective 2:** Develop a program for sophomore-level students with a government agency, school district, or non-profit organization

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Representatives from academic and students meet with community leaders with an approved proposal (including criteria) on the development of a service program	Spring 2010	<ul style="list-style-type: none"> <li>• VPs of AA and SA</li> <li>• Community leaders</li> </ul>	Partnerships formed with community organizations	\$0
Invite community leaders to tour the campus	Spring 2010	<ul style="list-style-type: none"> <li>• VPs of AA and SA</li> <li>• Community leaders</li> </ul>	Community leaders visit the campus to witness programs viable to this partnership	\$0
Advertise program on campus and division chairs and area coordinators recommend students	Fall 2010	<ul style="list-style-type: none"> <li>• Division chairs</li> <li>• Area coordinators</li> </ul>	Students apprised of opportunities to serve the community	\$0
Students attend orientation session before being assigned a service project	Fall 2010	<ul style="list-style-type: none"> <li>• Academic and student affairs representatives</li> </ul>	Students prepared for working with community leaders as well as people in the community	\$0
Assign students a service project and students write a formal report of their experience at the end of the project (criteria for report developed in conjunction with academic and student affairs offices)	Spring 2011	<ul style="list-style-type: none"> <li>• VP of academic and student affairs</li> <li>• Division chairs</li> </ul>	Students introduced to community work	\$0

**Goal 17:** Strengthen institutional integrity

**Objective 1:** Ensure information on College website is accurate and up-to-date

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Review and update web pages	Fall 2008	<ul style="list-style-type: none"> <li>• Vice presidents</li> </ul>	<ul style="list-style-type: none"> <li>• Website periodically reviewed for accuracy and updated material</li> </ul>	\$0
Submit draft of updates for review	Spring 2009	<ul style="list-style-type: none"> <li>• Vice presidents</li> <li>• IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>• Material reviewed for grammatical content</li> </ul>	\$0
Submit drafts to cabinet for approval	Spring 2009	<ul style="list-style-type: none"> <li>• Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>• Material approved by appropriate body</li> </ul>	\$0
Submit to IT for inclusion on the College website	Summer 2009	<ul style="list-style-type: none"> <li>• IT department</li> </ul>	<ul style="list-style-type: none"> <li>• Updated material submitted for the website</li> </ul>	\$0

**Goal 17:** Strengthen institutional integrity

**Objective 2:** Review and update College manuals and handbooks

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Review and update manuals and handbooks	Summer 2009 (first group)	<ul style="list-style-type: none"> <li>Managers</li> </ul>	<ul style="list-style-type: none"> <li>Updated manual and handbooks</li> </ul>	\$0
Review updates	Fall 2009	<ul style="list-style-type: none"> <li>IR&amp;E officer</li> </ul>	<ul style="list-style-type: none"> <li>Grammatical content reviewed</li> </ul>	\$0
Present updates for approval	Spring 2010	<ul style="list-style-type: none"> <li>Cabinet</li> <li>Board of Trustees</li> </ul>	<ul style="list-style-type: none"> <li>Approved by appropriate bodies</li> </ul>	\$0
Manual and handbooks put on the website	Summer 2010	<ul style="list-style-type: none"> <li>IT department</li> </ul>	<ul style="list-style-type: none"> <li>Accurate updates put on College website</li> </ul>	\$0

**Goal 18:** Strengthen customer service program**Objective 1:** Update telephone system for accuracy and ease of transfer

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Review current telephones system	Fall 2009	<ul style="list-style-type: none"> <li>• VPs</li> </ul>	<ul style="list-style-type: none"> <li>• Generate pros and cons of current system</li> </ul>	\$0
Research telephone systems and receive cost estimates	Fall 2009	<ul style="list-style-type: none"> <li>• Dir. of IT</li> </ul>	<ul style="list-style-type: none"> <li>• Most cost effective system for the College objectives in a telephone system</li> </ul>	TBA
Change numbering system (pre-recorded in the system, not necessarily the extension system) to be more transfer friendly	Spring 2010	<ul style="list-style-type: none"> <li>• Dir. of IT</li> </ul>	<ul style="list-style-type: none"> <li>• New numbers more accurately depict the party being transferred to</li> </ul>	TBA
Install a “Quality Assurance” piece to the system	Fall 2011	<ul style="list-style-type: none"> <li>• Dir. of IT</li> </ul>	<ul style="list-style-type: none"> <li>• Calls randomly monitored for customer service accountability</li> </ul>	TBA

**Goal 18:** Strengthen customer service program**Objective 2:** Ensure employees have updated and accurate names, offices, and extensions

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
All employees receive a list with current staff's respective offices and faculty by discipline taught and extensions	January 2009	<ul style="list-style-type: none"> <li>• Dir. of HR</li> </ul>	<ul style="list-style-type: none"> <li>• All employees receive updated, accurate list</li> </ul>	\$0
All employees print out a hard copy of the list and post in a visible location in offices	February 2009	<ul style="list-style-type: none"> <li>• Employees</li> </ul>	<ul style="list-style-type: none"> <li>• All employees have a visible, convenient copy of campus directory at their finger tips</li> </ul>	\$0
Designated managers will randomly spot-check offices for campus directory	Ongoing, beginning March 2009	<ul style="list-style-type: none"> <li>• Managers</li> </ul>	<ul style="list-style-type: none"> <li>• Campus directories should be visibly near telephones in all offices</li> </ul>	\$0

**Goal 18: Strengthen customer service program****Objective 3:** Ensure employees are knowledgeable on customer service techniques to best serve the College constituents

<b>Strategies</b>	<b>Timeline</b>	<b>Who?</b>	<b>Outcomes</b>	<b>Estimated Costs</b>
Cost-effective workshops/seminars scheduled and implemented	Spring 2010	<ul style="list-style-type: none"> <li>• VPs</li> </ul>	<ul style="list-style-type: none"> <li>• Employees apprised of responsibilities in campus offices and problem-solving techniques</li> </ul>	TBA
Follow-up meetings scheduled	Ongoing, beginning Fall 2010	<ul style="list-style-type: none"> <li>• VPs</li> </ul>	<ul style="list-style-type: none"> <li>• Employees share specific issues encountered in offices and accompanying suggestion for resolution</li> </ul>	\$0

## THE PLANNING AND ASSESSMENT MODEL

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### THE PLANNING AND ASSESSMENT MODEL (PAM)

**Column I** of the model states the College mission statement, the mission statement of the specific unit/department, and links the institutional goals to the specific unit/department mission.

**Column II** of the model lists the objectives and indicates an expected completion date. In this column, the unit/department answers the questions, “what will be done or produced?” and “when will it be completed?”

In **Column III** the unit/department describes the activities and/or procedures it will employ to assess or measure the level of attainment of the objectives/intended outcomes.

In **Column IV** the unit/department describes the results obtained from the means of assessment employed as listed in Column III.

In **Column V** the unit/department describes how the results of the assessment (identified in Column IV) have been, are being, or will be used to improve the quality of the programs and/or services offered by the unit/department—ultimately to improve student learning. Related costs (if any) are also noted in Column V.

(Page 104 Planning Model goes here in landscape format; see separate attachment)

## **CONCLUSION**

### **CONCLUSION: TOGETHER EVERYONE ACHIEVES MORE (TEAM)**

The Strategic Plan was compiled with input from all areas of the campus, as no one works in a vacuum at Texas College. To that end, Texas College has adopted the TEAM approach to management. TEAM stands for “Together Everyone Achieves More.”

“Team” is defined as “together or join in a . . . cooperative effort.” Applicable synonyms are group, alliance, confederation, and coalition. Texas College subscribes to all of the above in implementing the College Strategic Plan: for without each one performing his/her designated job, task, and responsibility, there would be no Texas College.

TC epitomized the TEAM concept as we compiled this document and we will continue to embrace the concept as we implement the Plan. At Texas College we **are** a TEAM!