

***Team Building and Integration of  
Institution-wide Strategic Planning***

**The Trinity Valley Community College  
Experience**





# *Institutional Profile*

- Over 7000 students per major semester (unduplicated)
  - *5 County service area*
  - *4 Campuses*
  - *Dual credit classrooms in over 20 area high schools*
  - *Early college high school program on main campus*
  - *Career and for credit education at 3 prison facilities*



# *TVCC Planning History*

- Pre 2005 – Recognition of planning importance but largely achieved at the department level
- 2005-2006 – refresh of process and planning strategies in conjunction with reaffirmation of accreditation
- 2007 Accreditation reaffirmed and focused on strategic planning
  - *Timing of plan creation did not lend itself to an all inclusive effort*



## *History of TVCC Planning (cont.)*

- 2007-2010 – Four year plan implemented
  - *Stressed learning, outreach, success, and diversity as major goals*
  - *Metrics based largely on legislative mandates and not stated in the plan*
  - *Began use of software application to manage learning and administrative outcome data*
  - *Annual reporting on plan status instituted*



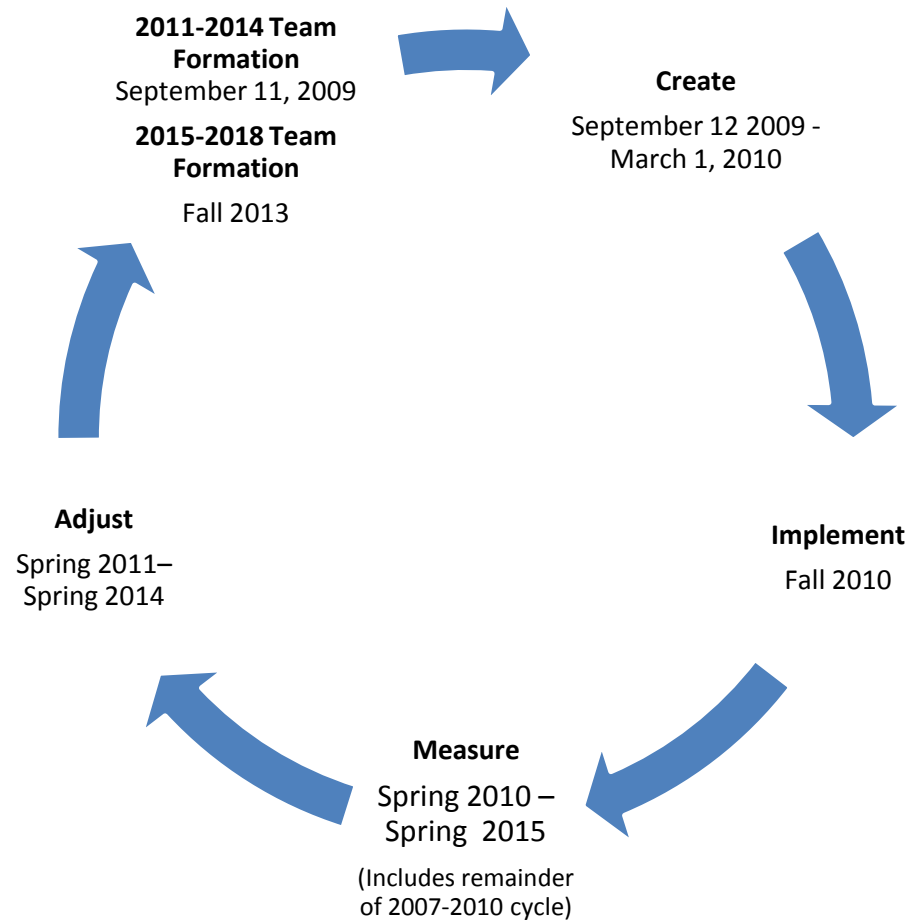
## *2009 – Addressing the Future*

- Steering committee for 2011-2014 planning cycle created in summer of 2009
- Reviewed previous planning success and weaknesses
- Recognized need to expand planning to include all institutional activities and departments
- Identified our planning cycle



# *2009 – Addressing the Future*

## *The TVCC Planning Cycle*





# *2009 – Addressing the Future (cont.)*

- Searched for successful planning models from multiple institutions and organizations
  - *Many educational institutions highlight Strategic Planning*
    - Few have specific plans, defined data, or metrics posted on websites
  - *Government and Industry business planning process is more mature*
    - Multiple sources of planning literature, templates, and examples available
    - Many government system acquisition/maintenance team plans focus on team building and relationships



# *Learning from Business*

- Determined that TVCC had some similarities to product development/maintenance model
  - *Products (educated students)*
  - *Team of stakeholders (Educators and Community)*
  - *Profit (student, institutional, and community success)*
  - *Process Improvement*
  - *Lifecycle (Plan and Product)*
- Modeled initial plan draft on Integrated Product Team Plans



# *Creating a Strategic Plan*

- Enlisted academic, administrative, and community strategic planning committee members
  - *Actively met from Sep 2009 – Feb 2010*
- Worked by consensus
  - *Only minor management required!*
- Original steering committee morphed into admin and research asset for the Strategic Planning Team



## *Creating a Strategic Plan (cont.)*

- Kept process transparent – posted all materials on web
  - <http://www.tvcc.edu/strategicplan>
- Determined that plan should establish links from mission statement through annual outcomes



# *Creating a Strategic Plan (cont.)*

- *Mission Statement*

- General Education and Administrative Goals

- *Strategic Outcomes*

- » Annual Learning and Admin Outcomes

- Created Plan as a living document

- *Retains history/record of changes*

- *Can be amended as needed based on data collection/analysis*



## *Creating a Strategic Plan (cont.)*

- Realized that a graphic model can ease explanation of the plan and also be used as a marketing tool
- Lessons learned in this process:
  - *Shapes and colors are volatile things*
  - *Words can be parsed many ways*
  - *It might take several (9) versions before consensus is reached*
  - *Consensus on the model actually took longer than the creation of the 30+ page Strategic Plan document*



# The TVCC Planning Pyramid



## MISSION

Trinity Valley  
Community College is  
a *Learning Centered College*  
that provides quality academic,  
workforce, and community service  
programs to meet the educational  
needs of our students and the citizens  
of our service area.

## GOALS

Enhance  
Learning

Enhance The  
College

Enhance  
Community Life

Student Engagement  
Student Services  
Academic Success  
Workforce Success  
Learning Resources

Business  
Finance  
Facilities  
Technology  
Human Resources

Development  
Outreach  
Community Service  
Student Life  
Distance Education

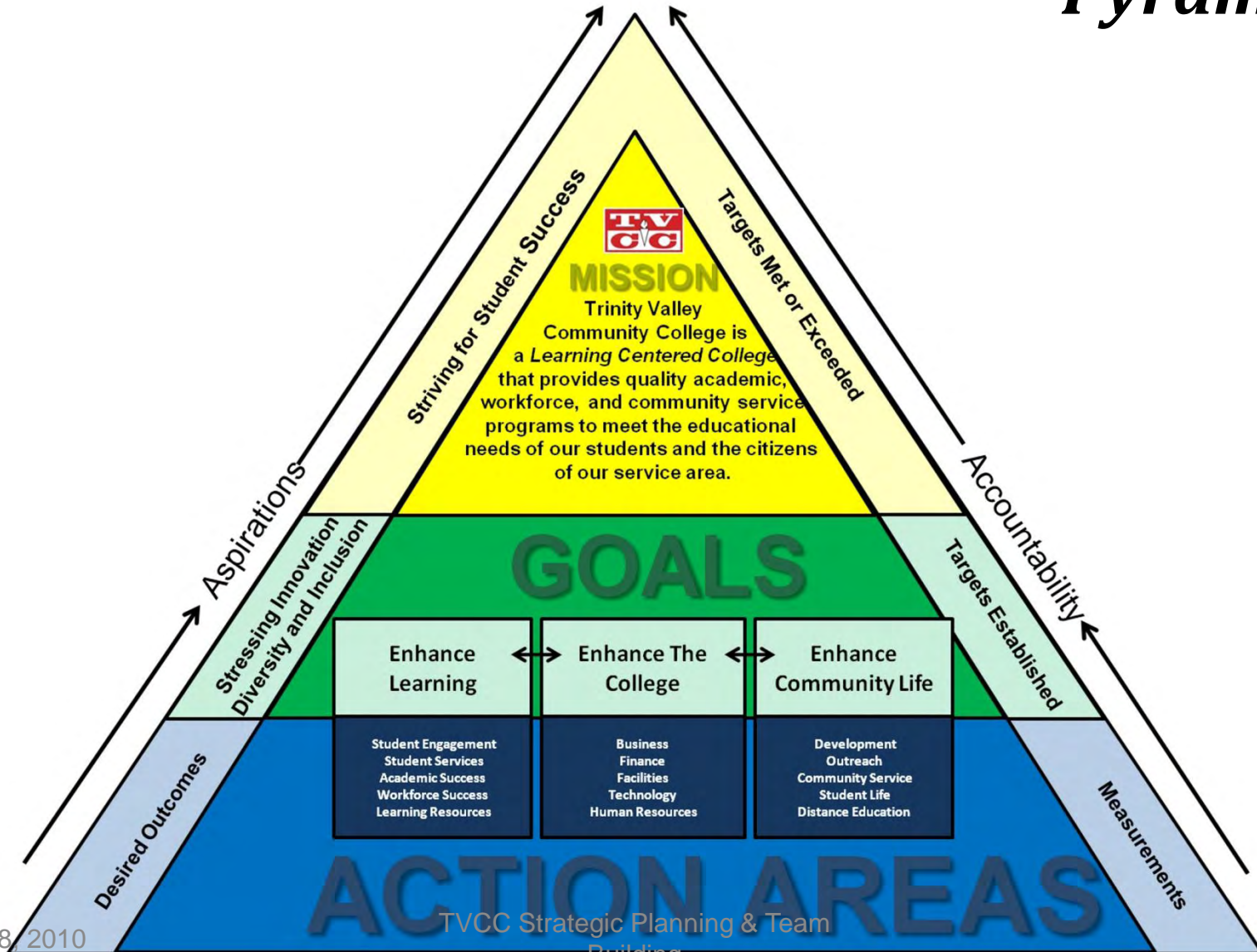
## ACTION AREAS

Sustainability - Innovation - Inclusiveness

## CORE VALUES



# The Other (SACS) Pyramid





## *Creating a Strategic Plan (cont.)*

- Established 3 major goals with 5 action areas for each goal
- Defined and assigned stakeholders for each action area
  - *Participation enhanced by defining responsibilities*
- Established desired Strategic Outcomes for the 4 year planning cycle
  - *Data definition/success measurements determined by stakeholders and documented for each outcome*



## *Creating a Strategic Plan (cont.)*

- Delivered finished plan to TVCC President and Board of Trustees for review
- 2011-2014 Strategic Plan was approved on April 26, 2010



# *Implementation*

- Institution-wide creation of Annual Learning and Administrative Outcome Plans
- Regular feedback to stakeholders on status of plans
- Biennial analysis of Learning Plan quality
- Annual Reporting on status of strategic plan
  - *Simple dashboard to graphically display trends backed up by comprehensive reporting*



# Dashboard Example

TVCC 2009 Strategic Planning Dashboard									
TVCC Goals (2007-2010 Strategic Plan)								Overall Status	
	FY08	FY09		FY08	FY09		FY08	FY09	
Learning			Outreach			Success			
Diversity									
<b>General Education Goals</b>									
Communications			Reading Skills			Mathematical Skills			
Critical Thinking Skills			Cultural and Ethnic Diversity			Computer Skills			
Art Appreciation			Social Sciences			Natural Sciences			
Engaged Learning									
<b>Closing the Gaps Goals</b>									
Participation			Success			Excellence			
90-100% Completion of Annual Goals			65-89% Completion of Annual Goals			< 65% Completion of Annual Outcomes			<b>Legend</b>
100% Completion of Outcomes			More than 75% Completion of Outcomes			Approximately 50% Completion of Outcomes			
25% - 50% Completion of Outcomes			Less than 25% Completion of Outcomes						



## ***Resources:***

- TVCC Strategic Planning Info
  - <http://www.tvcc.edu/strategicplan>
- Product Team Plans
  - [http://www.mitre.org/tech/successful\\_ips/](http://www.mitre.org/tech/successful_ips/)

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