

2006-2011 Community Support Outcomes

Trinity Valley Community
College

Community Services Division Administration

Plan Period: FY06

Outcome ID#: 78

Outcome Description

5% fewer courses will be cancelled due to the lack of enrollment.

Outcome Strategy

The department will develop and implement a course evaluation process to aid in the selection of the courses to be offered (new offerings and repeat offerings) so as to reduce courses that are not meeting community needs.

- A. Student Evaluations (a continuation of the already existing method)
- B. Staff evaluation of taught courses

C. Staff will complete "Instrument to Determine Optimal Tolerance" (IDOT Sheet) to determine if a new course is to be offered.

Outcome Method

A. Student responses will be collected and documented at the end of each course. An end of the year report will be presented by the Course Management Coordinator to identify problem areas within courses which could relate to courses not making. The student evaluation outcomes will be considered in the replication of the course in future schedules.

B. Staff will complete a check list at the completion of each course to respond to the following items: student evaluation responses were positive, students made progress in the course based on the grades of student outcomes, the teacher was accountable with course completion and providing necessary documentation for course completion, the course remains marketable, and the course is cost effective, based on the current course costing formula. (This process can be over-ridden by "administrative judgment" by at least one departmental coordinator and the dean.)

C. The staff will complete the IDOT Sheet projecting the acceptance of these factors: financial feasibility, resource requirements, people to be served, external factors, hassle factor, and professional judgment (which can over-ride the results with the signature of one coordinator and the dean). The tolerance level on the IDOT sheet must be between 10 to 15 to consider offering the course--unless over-ridden by professional judgment.

Outcome Criterion

A. At least 80% of the student evaluation responses will be positive. (Student choices for each category are: Excellent, Good, Fair or Poor. A positive response is either Excellent or Good.)

Strategic Plan Relationship

Since goal #3 is to -- increase community involvement through a variety of continuing education courses, services, and activities for participants of diverse ages, interests, and needs that satisfy training requirements and promote independent and lifelong learning. This goal focuses on meeting the "interests and needs" of the community. One indicator of the department's success in meeting the community "interests and needs" is

enrollment in classes. The number of classes planned, scheduled and completed reflects the department's ability to meet these "interests and needs".

Outcome Results

The percent of course reduction was 5.2% based on the comparison of the 2005-06 data with the 2004-05 data.

The steps leading to the outcome were:

1. The department developed an evaluation plan that included both student evaluation of each course and professional staff evaluation of each course.
2. The Course Management Coordinator collected data and developed a report on the cancellation of classes comparing 04-05 data to 05-06 data.
3. All classes were evaluated by students. 87% of the student responses of classes completed were positive.
4. All departmental classes, with the exception of TEA contracted Adult Education classes, were formally evaluated by departmental staff. Adult Education classes were not evaluated due to a reduction in Adult Education staff.
4. Evaluations were considered in the replication of the classes in new schedules.
5. 85.5% of the students completing classes received a passing grade.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

Changes made---

1. Processes are in place for classes to be formally evaluated by both participating students and professional, departmental staff.
2. A new departmental goal was established to create a process for departmental course approval for all classes was set for 2006-2007. A factor in the course approval will be the results of (1) student evaluations and (2) staff evaluations of classes that were completed.
3. Three East Texas community college (Tyler Junior College, Kilgore College and Paris Junior College) were contacted to inquire about their class cancellation rate. It was discovered that these college too have high class cancellation rates. On average approximately 48% of all classes scheduled by these colleges were cancelled because of lack of enrollment.
4. A result of this research was the realization that often classes do make that are at high risk for being cancelled, and some classes that are expected to make do not. This seems to be due to uncontrollable factors such as the state of the economy, community interest, etc.
5. A result of the research led to a future departmental goal in marketing.
6. It was determined by the departmental staff that the cancellation of classes due to lack of enrollment is not a reliable indicator of departmental success. Other data such as contact hours generated, tuitions paid, meeting community needs, and number of students served, etc. seems to be of more value in determining departmental

success. It was agreed upon by the staff that often classes that appear to be at a high risk for not making should be offered in the departmental schedule.

The goal was a good one in that we were able to identify other areas of need for the department.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY07

Outcome ID#: 645

Outcome Description

The SDBD director and the Community Services Dean will:

- A. meet regularly to evaluate training needs and methods of delivery that are appropriate
- B. develop and implement training for small businesses
 - 1. marketing and instructional resources provided by SBDC
 - 2. course management and student services management to be provided by Continuing Education staff.

Outcome Strategy

One series of training for small business will be provided for community small businesses on the Athens, Terrell and Palestine campuses.

Outcome Method

Was the training planned and delivered?

What base lines of data are gathered from this series of trainings?

- A. Number of contact hours generated
- B. Number of small businesses served
- C. Participant evaluation of the training

Outcome Criterion

A minimum of 10 small businesses will have individuals participate in training

Strategic Plan Relationship

This outcome relates to TVCC Goal #2 - Outreach

The Community Services Department (which includes the Small Business Development Center) is planning to provide targeted small business training in the service delivery area. This is increasing the collaboration between the SBDC staff and the CE staff.

Outcome Results

Note: The Small Business Development Center was moved out of the Community Services Department

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY07

Outcome ID#: 646

Outcome Description

This goal is related to income produced by this department. Increase in contact hours will produce more funding for TVCC.

Outcome Strategy

The development of a marketing plan and an addition of "programs" to the offered departmental curriculum

A. A marketing plan was outlined (but not implemented) with a local marketing firm. TVCC will be hiring a marketing staff member to assist all TVCC department for 2006-2007. The Community Services Dept. will utilize the services of that individual

B The development and utilization of Texas Higher Education Coordinating Board approved "certificate programs" will be evaluated and implemented if appropriate. Four program areas were identified in 2005-2006 based on advisory committee input and student needs. They are entry level medical programs, trades, business computer information systems and customer service/culinary.

Outcome Method

Annual contact hour reports will be compared.

Outcome Criterion

Contact hours will increase.

Strategic Plan Relationship

This outcome relates to TVCC Goal #2 --Outreach

The purpose of the Community Services Department is to provide training and activities that outreach into the community to meet community needs. This goal will document the research in striving to increase this outreach effort.

Outcome Results

There were 4.2% more funded contact hours generated.

There was a decrease of 2.2% of non-funded contact hours generated.

The increase of "funded" contact hours is due to the focus of the department to create and promote workforce development classes.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

A new marketing plan was developed after the hiring of new public relations personnel by the college. This plan involved a focus on "funded" classes.

The department began an evaluation process of the distribution of departmental schedules and written promotional materials. It was decided to research distribution methods used by other college. The marketing contest sponsored by the Texas Association of Continuing Education (TACE) was the source of distribution methods evaluated. This represented community colleges from across Texas. The method of distributing marketing materials as a newspaper insert was evaluated as the most likely method to reach the most "new prospective students". It was selected to be piloted as the schedule distribution method in the fall of 2007.

It was decided that a new departmental web page would be designed and would be ready for implementation in the fall of 2007. A contractor was hired to assist the staff in determining the needed pages and information for the web site. The contractor worked with each departmental coordinator to determine the web site needs.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY07

Outcome ID#: 647

Outcome Description

The Community Services Department will reduce staff time and effort by utilizing a departmental classroom management system.

Outcome Strategy

The department will adapt or develop a management system that minimized communication time between department staff members facilitating classes:

A. A manual calendar/spread sheet for at-a-glance room utilization will be developed (this was developed in 2006. It is currently being used.

B. A software package (Course Manager) will be evaluated as an electronic classroom management tool. This was done in 2006. It is currently being used on a trial basis.

C. A software package (Image Now) will be evaluated as an electronic classroom management tool. This is currently being evaluated for purchase in summer 2006.

D. The first-come-first-served method will be utilized when booking classrooms with specific rooms devoted as "first priority" to the AE and CE (two training units within the division.

Outcome Method

Departmental staff evaluation reports of time and effort spent on classroom management. Staff will compare time and effort spent utilizing the follow methods. (The first survey was conducted in spring 2006. These are on file.)

Outcome Criterion

A. Management of staff time and effort will improve.

Strategic Plan Relationship

This outcome related to TVCC Goal #2 - Outreach

The Community Services Department provides training and activities that outreach into the community to meet community needs. Many of these educational events are facilitated through this department on one of the campuses. Utilization of classroom and common area space become critical.

Outcome Results

Staff evaluated these possible methods as a classroom utilization management tools: a manual at-a-glance, calendar type tool, an Excel type spreadsheet document, and a software package designed for managing space, events, etc.

The software package was selected, purchased, and is being piloted. Five licenses were purchased so that all of the coordinators needing to plan classroom usage would have access. This tool will not permit double booking into a space at a given date and time.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

The early evaluation is that this will be a useful management tool.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY07

Outcome ID#: 765

Outcome Description

The Community Services Department will:

- A. Provide ESL training for 100 adults who are not native English speakers.
- B. Do a needs assessment of the need for bilingual workforce training.
- C. If the need described above is identified, begin the process of developing bilingual teaching strategies.

Outcome Strategy

The Community Services will:

- 1. Utilize the funding from the EL-Civics contract to provide ESL training.
- 2. Utilize the advisory committee process as a needs assessment tool for evaluating the need for bilingual workforce development training.
- 3. If there is a need for bilingual workforce training, one course will be developed for a pilot project.

Outcome Method

- A. The EL-Civics participation data will be used to measure the participation of individuals in ESL classes.
- B. Advisory Committee minutes will document the assessment tool for evaluating the need for bilingual workforce development training.
- C. If there is a need for bilingual workforce training, the CS staff will develop a curriculum. The curriculum will be evaluated by the staff to determine if it meets the criteria regulated by the Texas Higher Education Coordinating Board.

Outcome Criterion

It is expected that 100 ESL students will participate in training and that at least one course will be developed in a bilingual formation for the fall 2007 CS schedule.

Strategic Plan Relationship

Goal #2-Outreach

- A. The CS department will assess the "level of needs" for bilingual workforce training
- B. Financial assistance from the EL-Civics contract with TEA will be utilized

Goal #4-Diversity

- A. ESL training will be utilized to include students who represent diverse racial, language and ethnic backgrounds.
- B. If a need is identified for bilingual workforce training, a course will be developed and piloted using bilingual teaching/learning strategies.
- C. If a course is developed and piloted for bilingual workforce training, appropriate staffing will be utilized to facilitate the training. (This could be bilingual instructors, a bilingual teaching team, software that enhances bilingual training, etc.)

Outcome Results

ESL training was provided for more than 100 adults in Anderson, Henderson, Van Zandt, and Rains Counties during 2006-2007

Athens ISD collaborated with TVCC to survey 56 non native English speaking adults. They were parents of AISD students. The survey outcome was that 72% of the respondents needed computer skill training. 56% wanted medical related training, and 32% identified other workforce training needs. The respondents were asked if they would participate in bilingual workforce training in computer skills and medical training. 100% responded that they would participate. TVCC utilized an East Texas Workforce Board TANF Literacy grant to provide career "soft skills" training and bilingual computer "hard skills" training in the summer of the 2006-2007 year. (Soft skills training, called "Career Skills Class" was implemented because the lack of soft skills by employees in the workforce was identified by the local Workforce Board as a primary need successful job outcomes. In the grant, students successfully completing the Career Skills Class was provided a full scholarship for the computer "hard skills" training. Twenty two non-native-English Speakers completed the two phase training process. This was a successful pilot.

The AZTEC computer software program which combines literacy skills with workforce preparation skills was purchased and utilized with the students.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

A successful program is in place for replication in the future.

A possible future barrier will be the funds needed to pay for instructors should the grant funds not be available. TVCC will reapply for the ETWFB funds since most of the students identified are low income.

A new cultural diversity goal that broadens this outreach will be considered for 2007-2008.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY08

Outcome ID#: 1288

Outcome Description

Collaborate with business and industry to train qualified local workforce

Outcome Strategy

1. Discover workforce development needs by:
 - A. Interacting with the East Texas and the North Central Texas Workforce Boards and Workforce Development Centers
 - B. Interacting with local business and industry leaders and groups
 - C. Interacting with the TVCC Small Business Development Center
 - D. Interacting with the TVCC Workforce Education (for credit train) division
2. Develop Industry specific departmental advisory connections and groups to provide focus on strategies to meet local needs
3. Develop and deliver training
 - A. Contract training as needed
 - B. Entry level training for potential workers
 - C. Professional development for incumbent workers
4. Pursue funding sources to assist workers with training costs
 - A. Support the Asst. V. P. of Workforce Education in assisting local business and industry in assessing training funds through the Texas Workforce Commission Skills Development project funding application process.
 - B. Develop non-credit, Texas Higher Education Coordinating Board approved, 600 contact hour workforce education certificates which meet the U. S. Dept. of Education student financial aid (Pell funding) criteria.
 - C. Continue to seek grants and outside funding sources that provide student financial aid
 - D. Continue to pursue avenues to increase TPEG funding for non-credit, workforce education students.

Outcome Method

1. Reported contact hour participation of students receiving non-credit workforce education.
2. Documentation of workforce development needs as evidenced by minutes of a minimum of two advisory groups.
3. The completion of two THECB non-credit certificates to be submitted to approval

Outcome Criterion

Non-credit, workforce education funded contact hours will show an increase over the 06 FY.

Strategic Plan Relationship

Outreach 2.1

The training identified for this goal will be "high need" as evidenced by the advisory process and work with the Texas Workforce Commission, The East Texas and North Central Texas Local Workforce Boards.

Outreach 2.2

This training will reach segments of the service delivery area population that will not be reached by credit training. This will aid in the college reaching the 5.7% community population involvement in college provided training.

Outreach 2.3

A primary focus of this goal is to seek out and provide student financial aid for non-credit students which is currently limited to approximately \$5,000 per year of TPEG funds.

Outcome Results

1. Participated in workforce development via interaction with:

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY08

Outcome ID#: 1293

Outcome Description

Provide ESL and activity(ies) to encourage transition of adults into the college non-credit and mainstream.

Outcome Strategy

- 1, Provide information and pathways to ESL students to learn about TVCC training programs (in addition to ESL)
 - A. Provide departmental transitional advisement of ESL students for transition into other types of non-credit skills training and credit training.
 - B. Provide resources and delivery methods for ESL students to transition to other types of training (in addition to ESL).
 1. Invite collaboration between community services and college professional counseling
 2. Search for financial aid resources for low income students
2. Provide information to parents to ESL students for them to understand educational opportunities and pathways for their children.
 - A. Through the advisory process, identify possible methods of recruiting college children of ESL parents to become students (non-credit or credit) at TVCC.
 - B. Provide professional development for ESL instructors so they will know about the opportunities and pathways to share with their students.
 - C. Invite TVCC professional counselors and staff to interact with the ESL student population to foster ESL families becoming involved in the college experience.

Outcome Method

1. Was departmental advisement made available to ESL students? (yes or no and at what intensity)
2. Was an invitation for collaboration between the community services department and other departments of the collage made? (yes or no and to whom? And, what was the response?)
3. Can any anecdotal instances of transition be identified by the community services department and/or other college departments?

Outcome Criterion

The enrollment of non-traditional (culturally diverse) students will increase in non-credit and credit training.

Strategic Plan Relationship

Diversity 4.1

The goal is directly related to the recruitment of individuals from diverse populations within the service delivery area.

Diversity 4.3

This goal is to increase the culturally diverse activities of the community services department and to invite other college departments to become involved with the students currently participating in the community services ESL training. This is to help leaders (1) become aware of and comfortable with diverse cultural customs, ideas and

situations. (2) to provide a pathway for the assessment of the educational needs within the communities of non-traditional adults in our service delivery area, and (3) have access to adults within the non-traditional communities for TVCC program advisement.

Diversity 4.4

This goal should foster the increase of opportunity for a "cultural diversity climate change" within TVCC.

Outcome Results

The ESL (English As a Second Language) training was moved out of the Community Services Department.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY09

Outcome ID#: 5710

Outcome Description

Utilize marketing and public relation strategies to increase enrollment.

Outcome Strategy

1. Subscribe to and utilize LERN (a national consulting service for community college continuing education).
2. Staff will meet periodically with the Public Relations Office to evaluate current methods and develop new strategies.
 - * schedule design
 - * schedule distribution
 - * mass media releases
3. Pilot of Learning for Living Academy (piggy back/audit program)
4. Expand use of Constant Contact (email marketing distribution method)
5. Expand the offerings of low cost, personal enrichment courses to attract community members to come to TVCC for training.

Outcome Method

1. Compare 2008-2009 enrollment data with the previous year
2. Meeting notes from marketing meetings.

Outcome Criterion

1. Student enrollment numbers will increase.

Strategic Plan Relationship

Non-credit training enrollment is one method for serving at least 5.7% of the service area population.

Outcome Results

- * Non-credit training increased by 3%. This is a positive outcome during an economic recession.
- * Medical training represented 72% of the workforce related training.
- * Public Relations officer and CE staff met quarterly to evaluate how to focus departmental marketing. The increase of \$6,000 of marketing expense over 2007-2008 did not produce cost effective results.
- * The department began Learning for Living Academy to encourage non-credit students to join credit courses.
- * Personal enrichment courses remain a challenge. Departmental evaluation contributes this to many non-college groups of retired individuals organizing their own personal enrichment activities.
- * The department had monthly financial meetings. These focused primarily on grants overseen by the

departmental staff. (This changed in spring of 09 when the department was reorganized.)

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

- * The department renewed the participation in LERN to improve marketing outcomes.
- * TVCC entered into a verbal agreement with TSTC (written agreement to come) to provide advanced workforce training in the TVCC service area.
- * Marketing focus was on Constant Contact (e-blast). A part time employee canvased area business and agencies for email lists to reach the communities.
- * On-line training increased by 38%.
- * Learning for Living Academy had 96 participants in 2008-2009. This is very profitable because the instructors are already being paid by the college so there is no instruction cost incurred.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY09

Outcome ID#: 5711

Outcome Description

Increase the availability of training for ESL students.

Have staff that demonstrates an understanding of a culturally diverse population of students

* Office staff

* Instructional staff

* Administrative staff

Outcome Strategy

*Hire a student advisor to:

1. Assist ESL student with goal setting, course selection and methodology for being successful in training.
2. Assist departmental staff in determining the type of training that meets the needs of ESL students
3. Collaborate with advisory groups in considering non-native students as a focus for training (workforce and personal enrichment)
4. Interact with the community to learn about training needs of the non-native student and to market to non-native students training that prepares them for local life.

* Address ESL issues with advisory committee

* Increase the success rate of ESL students

* Provide professional development to staff

Outcome Method

1. Was a student advisor employed and assigned to work with ESL students? (TVCC employment processes and time and effort documentation of student advisor work.)

2. Minutes of departmental advisory committee meetings

3. Comparison of 2008-2009 data with the previous year in TEAMS data base information on student outcomes in the TEA funded Adult Education programs.

4. Documentation of professional staff development addressing cultural issues.

Outcome Criterion

There will be ESL workforce and personal enrichment training available on the 3 main campuses of TVCC.

Strategic Plan Relationship

4.1 - The Community Services Department will actively recruit ESL students to participate in TVCC training.

4.3 - The Community Services Department will provide ESL and cultural diversity professional development to part

time and full time staff.

4.4 - TVCC will encourage cultural awareness by providing grant funding and support for ESL instruction

Outcome Results

- * Due to a departmental reorganization in spring of 2009, the ESL training on which this goal was centered was no longer a part of the department.
- * In the fall of 2008 a student advisor was hired to assist ESL students. However, that position was moved as part of the departmental reorganization. There was not enough time to evaluate the effectiveness.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

- * ESL was a focus of the spring and fall advisory committee meetings. As a result ESL training was re-established in Kaufman County.

Statistics on ESL success are available from the Adult Education Program.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY10

Outcome ID#: 6144

Outcome Description

Pursue a partnership between TVCC non-credit and Texas State Technical College (Marshall) to provide workforce training to communities within the TVCC service delivery area.

This is a long term goal. Increase in contact hour generation may take up to 3 years to be significant. (Increase by 5,000 contact hours will be "significant".)

Outcome Strategy

1. Meet with community groups interested in providing advanced workforce training.
2. Promote the partnership between TSTC and TVCC to accomplish advanced workforce training not available from TVCC in the past. (TSTC will provide instructors, curriculum, and equipment. TVCC will provide promotion, student tracking in the TVCC system, etc.)
3. Promote the signing of a Memorandum of Understanding between TSTC and TVCC for providing advanced workforce training.

Outcome Method

1. Provide to the Assoc. V.P. of Instruction/workforce development a monthly report describing community contacts listing collaborations involving TSTC.
2. Complete the MOU between TVCC and TSTC
3. Advisory committee reports will be on file and available

Outcome Criterion

1. At least one community will begin the process of developing a plan for workforce training utilizing the collaboration between TSTC and TVCC.

Strategic Plan Relationship

Outreach 2.2--This collaboration will provide non-credit student enrollment (increase in contact hour funding for the institution).

Outreach 2.1--TSTC and TVCC partnering together can provide the needed equipment and advanced instruction required to meet area workforce training needs.

Success 3.6--A prepared workforce attracts business and industry which in turns stimulates the local economy.

Outcome Results

The collaboration between Texas State Technical College and TVCC did not materialize due to organizational and funding changes at TSTC, and municipal relationship between TSTC and the City of Palestine.

As a first step to meeting this goal, TVCC Community Services Department hosted TSTC-TVCC introductory meetings in Terrell and in Athens.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

The TVCC non-credit contact hours did increase by 5%, but it was not due to a collaboration between the two training institutions.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY11

Outcome ID#: 6267

Outcome Description

TVCC Continuing Education will increase contact hours by 2% each year. (This is part of a 4 year plan.)

Outcome Strategy

1. TVCC will survey community needs by participating in community meetings and leadership activities, and by informal advisory committee process.
2. TVCC will respond to identified needs by developing training and instruction, recruiting qualified instructors, and making mid-course and end of course (and program) corrections as needed.

Outcome Method

A comparison of the contact hours reported to THECB will provide the assessment tool.

Outcome Criterion

It is expected that growth will be 2% or more. However, it should be noted that student participation in workforce training programs is impacted by job availability in the area and current economic conditions. These are beyond TVCC control and can cause wide fluctuation in the growth patterns.

Strategic Plan Relationship

5.3.3 is increase in enrollment. Increase in contact hours reflects enrollment growth.

Outcome Results

Data comparison for a one year period (July 09-June 10 compared to July 10-June 11)

The department realized a 33% increase in contact hours generated.

* 09/10 Total departmental contact hours generated = 50,970

* 10/11 Total departmental contact hours generated = 76,676

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

Resulting changes:

* Department requested a full time medical professional. 75% of the increase was due to a new Medical Assisting/Patient Care Technology program. Request was denied due to budget constraints. However, additional funds were made budgeted for a part time medical coordinator.

* Fewer personal enrichment courses were sought to offer as departmental training due to need for entry level

workforce development training.

* Financial aid was identified as a primary need for out of work community members seeking retraining. The processes for increasing the non-credit MA/PCT program to 600 hours to qualify it for US Dept. of Ed. PELL funding was started.

- * Addition course hours were identified

- * The process was approved by the medical advisory committee

- * The process has been referred to upper administration and to the financial aid office for completion of the development of the procedures.

* A state of Texas JET grant was awarded and used to develop the needed Advanced Skills Labs for the MA/PCT programs on the Athens and Palestine campuses.

* 169 high school juniors and seniors were recruited into the nurse aid instruction program. Nurse Aide training is the foundation course for the MA/PCT program. High school students who are at 16 years of age and have successfully completed the NA training can sit for the state certification exam to become CNAs. (Texas does not require that they have graduated from high school prior to becoming certified.)

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY11

Outcome ID#: 6395

Outcome Description

The department will:

1. Plan for CNA training for additional ISD students.
2. Begin steps to offer PCT/MA training program courses in Palestine.

Outcome Strategy

1. a. Evaluate the current CNA programs offered as partnerships with ISDs to determine if they should be continued.
2. a. Work with Palestine Campus staff, TVCC upper administration and Community Service Dept. staff to determine the need and opportunity for a successful Medical Assisting program in Palestine.

Outcome Method

1. a. Compare the number of ISD CNA completers with the number of students entering the program.
1. b. Calculate the success rate ISD students on the Texas State CNA exam.
2. a. Seek a consensus of these TVCC staff to determine need for Medical Assisting in Palestine: Palestine Provost, Palestine Counselor, Palestine part time entry level medical instructors, Palestine TVCC support staff who enroll and provide student advisement for non-credit students, Associate V.P. of Workforce Development, V.P. for Instruction, Community Services Department staff, and other upper level TVCC administration.

Outcome Criterion

1. Criterion for a successful ISD CNA program--80% of ISD students taking the state exam will pass.

Strategic Plan Relationship

This project will provide an opportunity for increased non-credit enrollment.

This project involves the expansion of a licensure/certification program.

This is a training project directly related to the development of a skilled and employable workforce.

Outcome Results

169 high school students from 10 ISDs in the TVCC service delivery area participated in entry level medical training. 149 of the students were CNA students. 93% of the students passed the course to obtain high school credit. 92% of the ISD students choosing to take the State of Texas CNA certification exam passed.

The MA/PCT courses were offered in Palestine, but the advanced skills lab has not been constructed due to budget restraints and TVCC administrative decision on the location of the lab.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

Two additional entry level medical courses have been added for dual credit (non-credit)at the request of ISDs.

Planned Distance Learning Improvement as an Outcome Result

NA

Community Services Division Administration

Plan Period: FY11

Outcome ID#: 6440

Outcome Description

One new non-credit program will be added to the TVCC program inventory.

Outcome Strategy

The Dean of Community Services, working with the Associate V.P. of Workforce Development will begin the process of determining the need for at least one new non-credit program.

- * Discussion in regular meetings schedule with Assoc. V.P. and Dean
- * Evaluation of community training requests as identified by interaction with community leadership groups, ISDs, TVCC leadership, etc.
- * Student requests as identified by Community Services Support staff involved with student enrollment

Outcome Method

Non-measurable community involvement (as a first step)

Outcome Criterion

An expected outcome will be that there is enough identified interest through informal surveys to support (or not support) the addition of a new non-credit program.

Strategic Plan Relationship

This project would provide workforce development to meet community needs for needed skills.

Outcome Results

The community survey process was begun. A non-credit program for computer/business practice was identified as the most needed by the community.

- * Texas Workforce Commission
- * Local East Texas Workforce Solutions staff
- * Local medical office representatives
- * Small Business Development Center
- * Athens Economic Development Corp.

This goal was not met due to workload and budget constraints.

- * A 50% increase in contact hours and a 33% increase in numbers of students (primarily due to the new Medical Assisting/Patient Care Technology program) and the associated workload for the small departmental staff did not allow time for the staff to develop a new non-credit program.
- * A full time medical professional was requested (but not funded due to budget constraints); therefore, existing staff was needed to manage the new, rapidly growing entry level medical MA/PCT program.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

The new program will be considered for development in 2011-2012 with workloads permitting.

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY06

Outcome ID#: 79

Outcome Description

To reach one-half the total campaign goal, (\$1,500,000) by the end of 2006. By achieving this outcome, more funds will be placed in the endowment of the college and will have the ability to grow more available scholarship funds.

Outcome Strategy

Increased visibility in our Anderson County service area, to provide for additional giving opportunities through various avenues to be considered. The primary focus would be centered on receptions, sporting tournaments and mailings.

Outcome Method

As of May 2005, the campaign total stood at \$1,180,000. The device to assess measurement will involve the monetary increase of the campaign total to agree with the desired outcome.

Outcome Criterion

The expected outcome will show an increase from a FY05 actual campaign total to a FY06 total of \$1,500,000.

Strategic Plan Relationship

This outcome relates to TVCC goal # 4 and goal # 9. The relationship involves a positive impact made toward enhancing student learning through increased scholarships and other student educationally related opportunities.

Outcome Results

The assessment is ongoing through the end of the 2006 year. As of June 15, 2006, the campaign total stood at \$1,345,000. By the end of the 2006 calendar year, several key fundraising elements will have been accomplished, along with the receipt of a sizable gift that will boost the campaign past the projected mark of \$1,500,000. However, this goal will likely be met in the 2006-07 year and not in the 2005-06 year. The operational, personnel, and equipment budgets worked in a satisfactory manner in relation to the goal of the administrative unit.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

Because of what has been learned in the 2005-06 year, a renewed interest will be given in the 2006-07 year regarding increased contributions through an enhanced giving opportunity in the fall of the year. This will include an annual campaign and a pledge support plea from the donor pool of friends of the college, both previous and prospective contributors. Also to be included in this campaign will be the solicitation of alumni monetary support from the foundation.

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY06

Outcome ID#: 221

Outcome Description

By re-establishing communication with former students, this process will allow for an increase in membership in the alumni association. Thus, the enhancement of the association will add strength for the possibility of additional funding from the membership to be used for scholarship purposes.

Outcome Strategy

In order to prove success with this outcome, there must be continuous marketing and visibility avenues used to demonstrate needs of the institution, the need for volunteers and the value of membership.

Outcome Method

Assessment of the outcome will be measured by the growth of the association and the increase of activities, not only in the area of fundraising but also with the idea of awareness building and social enrichment.

Outcome Criterion

The target to be used to measure success will be doubling the membership size of the association by the end of FY06.

Strategic Plan Relationship

The outcome relates to TVCC goal #2. The development of the relationship between the former student and the opportunities that this group can be a part of, in order to have a positive impact on current and future TVCC students regarding learning and other educationally related opportunities.

Outcome Results

With the publication of the second TVCC Alumni Magazine, the volume of communique's have increased by approximately 22% from a 2004-05 annual database total of 7,000 to a 2005-06 database total of 9000. Also, the volume of emails that have been initialized because of the alumni webpage have increased, with many former students of the college interested in locating other former students, desiring to have their name and address placed on the website and the interest of upcoming events that are designed to attract alumni to the college and alumni activities. These types of enhancements to the overall program have drawn an increased interest in the fundraising part of the operation. Former students now have an opportunity to make a financial commitment to the college in a manner in which they are accustomed to seeing from other institutions.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

There must be an increased marketing approach, soliciting volunteers for the Association in order for the program to be able to function properly. Current staffing is 90% actively involved in the day to day operations of the Development Office, and is unavailable to move forward in a manner that equals the goals and objectives of the office. An increased assessment process of what former students of the college would like to have provided as services for them is needed. An increased visibility and ability to communicate with former students who have had no contact with the college is needed. More contact information on the part of the college is needed to

reach this goal.

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY07

Outcome ID#: 252

Outcome Description

1. To reach two-thirds of the campaign goal by the end of FY 2007. 2. To increase scholarship distribution to 30 students for the Fall 2007 scholarship year.
3. To have a "Planned Giving" program in place and actively market the opportunities of such a program in FY 2007.

Outcome Strategy

To increase visibility of the TVCC Foundation giving opportunities such as planned giving and increased pledge campaign support over a designated period of time to furnish additional awareness throughout the service area of the college.

Outcome Method

The method of assessment will continue to be based on actual monetary receipts and pledges received throughout the fiscal year.

Outcome Criterion

The updated campaign goal for the FY 2006-2007 year will be \$2,000,000, which is two-thirds of the campaign goal.

Strategic Plan Relationship

The relationship of this Planning Unit to the Strategic Planning Goals of the college can best be found in Strategic Planning Goal # 2.2-OUTREACH, as the ability of the Foundation to continually seek contributions to the endowment fund that will produce a positive impact regarding the ability to furnish affordable services and programs to deserving students through this avenue of scholarship award funding. Because of this process, Strategic Goal # 1.1-LEARNING, can be considered the primary goal of the student without the worry of cost and other related expenses. 3.1.1 SUCCESS-By providing needed scholarships for academically qualified students, retention of the students for subsequent semesters could be increased.

Outcome Results

Ongoing to end of 2007. As of June 2007, campaign total was \$1,409,353

Outcome Distance Learning Results

Outcome completion can not be certified due to departure of plan user.

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY08

Outcome ID#: 995

Outcome Description

1. To gather a strong team of alumni to engage in a program of evaluation of current goals and programming aimed at future development of the Association.
2. Continue to find former students and re-establish relationships between the institution and the Association.
3. Seek other avenues of marketing.
4. Develop alumni class reunions.
5. Continue to invest time in marketing research regarding alumni scholarship fund solicitation.

Outcome Strategy

The Alumni Relations Office will seek out interested former students from each graduating class of the institution to serve as a team. This team will assist with surveys, marketing strategies, interests and gather information regarding how former students can benefit from becoming a part of the Association.

Outcome Method

Measurement of growth, programming and opportunities for former students will be determined at the end of FY 08 by evaluating growth in these areas and the increase in participation at events, volunteer assistance from former students and monetary gifts made to the Alumni Scholarship fund.

Outcome Criterion

To increase the Alumni Association membership, related functions and activities by 20% in FY 08.

Strategic Plan Relationship

LEARNING-1.2 Because of the relationship between former students and the institution, former students can assist the college by providing volunteer support in student service related areas of the college. (example: Mentoring Program)

OUTREACH-2.2 Available alumni scholarships are available to service area students to attend the institution. By the continued solicitation of these funds through the Alumni Association, additional scholarships would become available and service area population would be increased.

SUCCESS-3.1.1 Through association with current students in the students service areas of the college, former students will have the opportunity to encourage current students to continue their education at the next level. This could be accomplished through alumni career seminars and a formal encouragement program through the Association.

Outcome Results

Outcome completion can not be certified due to departure of responsible personnel.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY08

Outcome ID#: 998

Outcome Description

To double the total student scholarship awardees from the previous award year. This would be achieved through increased contributions received and added to the corpus of the endowment, thus allowing for increased endowed earnings and increased awards for additional students.

Outcome Strategy

New to the Foundation's income for FY 08 will include proceeds raised by "The Valley Golf & Gala". The continuation of the Annual Campaign that is conducted each fall will not only generate new funds and enhance awareness, but also new pledge support from new and repeat donors.

Outcome Method

An increase by 20% of total contributions and pledges over FY 07, that will lead toward the overall campaign goal.

Outcome Criterion

Increase total contributions by 20% to \$2,160,000 in FY 08.

Strategic Plan Relationship

LEARNING-1.2-To increase student engagement in collegiate life by offering scholarship awards to deserving students, who otherwise might not attend TVCC.

OUTREACH-2.2-Because the scholarship awards are designed to reach students from the TVCC service area, an increase in the number of awards will increase the 5.7% desired outcome.

DIVERSITY-4.1-Because of the desired increase in awards to potential students from the service area of TVCC, the racial and ethnic diversity will increase.

Outcome Results

Ongoing to end of 2008. As of June 2008, campaign total was 2,047,499

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY10

Outcome ID#: 6279

Outcome Description

Create an Endowment Agreement and a Donor Agreement tool that can be utilized to ensure that donor wishes and scholarship criteria is documented and presented in legally binding format

Outcome Strategy

In order to implement this strategy I must develop an Endowment Agreement and Donor Agreement template for use by development staff that is presented and approved by our legal counsel and the Foundation Board

Outcome Method

Assessment of this strategy will be the effective creation and use of this tool resulting in the creation of one endowed scholarship

Outcome Criterion

The expected outcome at the end of FY 2010 is the creation on one endowed scholarship and one donor scholarship using this new template

Strategic Plan Relationship

Outcome Results

At the end of 2010, the Endowment Agreement and Donor Agreement was created, presented and approved by legal counsel and presented and approved by the Foundation Board of Directors. By 12/31/2010, there were four new endowed scholarships and two new donor scholarship using this newly designed template

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY10

Outcome ID#: 6143

Outcome Description

Improve marketing and campaign materials to enhance our development efforts. Expand and improve the annual alumni magazine "The Valley" increasing the visibility of the college and highlighting donor contributions and giving. Include giving materials in the publication to provide a method of giving from the publication. Reach additional students, alumni and potential donors through social media outlets.

Outcome Strategy

Create and/or revise development marketing materials to ensure multi-channel marketing and outreach. Establish facebook and twitter accounts. The Valley magazine will be enhanced with additional pages and a more "polished" magazine quality format. The Valley Magazine will be placed at strategic locations in and around Athens as well as delivered to our campuses to increased visibility and awareness of the Foundation and Alumni Association.

Outcome Method

Assessment will be measured in the community and alumni response to the efforts to improve the Valley Magazine. Assessment will be measured in the number of fans and followers to the FB and twitter accounts. Assessment will be measured in the number of donation envelopments returned from the magazine. Assessment will be measured by the number of Valley Magazines that are delivered to strategic locations and campuses.

Outcome Criterion

The expected outcome at the end of FY 2010 is to receive a minimum of 1000 followers to the FB page. The expected outcome is a result of donations from solicitation envelope in Valley. The expected outcome is a positive response to the improved quality of the Valley magazine. The expected outcome is to reach additional alumni and donors who are not currently in our database.

Strategic Plan Relationship

Outcome Results

At the end of FY 2010, the college had exceeded the goal of facebook followers to 2200 or 120% more than expected. The Valley Magazine solicitation resulted in 7 donations totaling \$2,000.00. It also resulted in inquiries that created two new endowments. The I.A. Office received calls, email and contact from alumni, donors, staff and community regarding the improvement to the Valley Magazine. One hundred magazines were delivered to each of our campuses for distribution. An additional one hundred were delivered to offices and businesses in Athens.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY10

Outcome ID#: 6164

Outcome Description

Improve our ability to track and reach donors within giving history and potential giving ability.

Outcome Strategy

Create tracking system with the help of Information Technology programming staff to better facilitate inquiries, improve and automate responses and gift acknowledgments.

Outcome Method

Assessment of this project will be creation of an online efficient and effective tool to be used by development staff to response, report and acknowledged donor activities.

Outcome Criterion

The expected outcome is the completion of online programming and the successful transfer of current manual donor and alumni lists to the new system.

Strategic Plan Relationship

Outcome Results

As of end of FY, this project had not been completed. We have provided parameters and information to IT for programming needs however wait for program completion. This will carry forward to 2011.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY10

Outcome ID#: 6165

Outcome Description

Increase efficiency through page enhancements.

Outcome Strategy

Implement the ability to donate to the Foundation online. Enhance webpage design.

Outcome Method

Through user survey and comment.

Outcome Criterion

Positive user comments. Increased donations.

Strategic Plan Relationship

Outcome Results

As of end of FY, this project had not been completed. We have provided parameters and information to IT for programming needs however wait for program completion. This will carry forward to 2011

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY11

Outcome ID#: 6316

Outcome Description

Improve marketing and campaign materials to enhance our development efforts. Expand and improve the annual alumni magazine "The Valley" increasing the visibility of the college and highlighting donor contributions and giving. Include giving materials in the publication to provide a method of giving from the publication. Reach additional students, alumni and potential donors through social media outlets.

Outcome Strategy

Enhance development marketing materials to ensure multi-channel marketing and outreach. Increase number of facebook and twitter account followers. Continue to enhance the Valley magazine with additional pages and campus communication. The Valley Magazine will be placed at additional strategic locations in and around Athens as well as delivered to our campuses to increased visibility and awareness of the Foundation and Alumni Association.

Outcome Method

Assessment will be measured in the increased number of fans and followers to the FB and twitter accounts. Assessment will be measured in the increased number of donation envelopments returned from the magazine. Assessment will be measured by the increased number of Valley Magazines that are delivered to strategic locations and campuses

Outcome Criterion

The expected outcome at the end of FY 2011 is to increase the number of followers to the FB page by 25%.

Strategic Plan Relationship

Carry forward from 2010.

Outcome Results

At the end of FY 2011, the college had increased FB followers by 31% to 2900.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY11

Outcome ID#: 6317

Outcome Description

Increase efficiency through page enhancements.

Outcome Strategy

Implement the ability to donate to the Foundation online. Enhance webpage design.

Outcome Method

Through informal user comment and having the ability to secure donations and alumni dues through online methods.

Outcome Criterion

Positive user comments. More effective and timely webpage information. Increased donations and members to alumni association.

Strategic Plan Relationship

Carry forward 2010

Outcome Results

A new Foundation webpage and Alumni Webpage were developed. All pages and links are operational and informative. The ability to donate online has not been established yet due to Business Office and IT limitations

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Institutional Advancement Administration

Plan Period: FY11

Outcome ID#: 6390

Outcome Description

Increase the number of endowments and donor scholarships in order to grow the Foundation net assets

Outcome Strategy

Increase in donated and pledged support by current and prospective donors using endowments and donor scholarships

Outcome Method

Assessment of this strategy will be growth in endowments from FY 10. Assessment of this strategy will be growth in donor scholarships from FY 10

Outcome Criterion

The expected outcome is an increase in endowments over FY 10 and an increase in donor scholarships over FY 10

Strategic Plan Relationship

Outcome Results

At the end of 2011, the Foundation had created two additional endowments and four new donor scholarships

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY07

Outcome ID#: 953

Outcome Description

Work with individuals and start-ups in order to provide new businesses and increase economic impact within TVCC's five-county region.

Outcome Strategy

Provide business counseling and information to clients who want to start their own business, which includes financial assistance, marketing research to companies, business plan assistance, business and employee training, export assistance, environmental and government contact assistance.

Outcome Method

Visit with clients that have started a business to determine how they are doing and provide other assistance when needed.

Outcome Criterion

New start-up businesses will provide new jobs and additional tax base for TVCC's five-county region.

Strategic Plan Relationship

This goal relates to TVCC's Critical Success Factor 3.6 - To be a leader and innovator in economic and community development. Bringing good companies into a community is a plus for the entire community.

Outcome Results

Annual start-up business goals will be listed on the SBDC 2006-2007 proposal. The District Office ED Scorecard will contain our goals for measurement and evaluation.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

If the SBDC does not meet its goals at the end of the year, strategies and changes will be recorded in our strategic plan.

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY07

Outcome ID#: 954

Outcome Description

Assist businesses in obtaining loans through SBA programs, Federal Home Loan Bank, Accion, Texas Mezzanine Fund, Rural Economic Development Administration, Conventional, and Equity Investments.

Outcome Strategy

Prepare SBA loans packages, loan proposals, and other applications required in the different loan programs.

Outcome Method

Enter loans approved each quarter using the SBDC MIS system.

Outcome Criterion

Check with each business once a year that has received a loan to see how they are doing. Review financials for client if obtained.

Strategic Plan Relationship

This goal relates to TVCC's Critical Success Factor 3.6 – To be a leader and innovator in economic and community development. Most businesses cannot start or grow without capital.

Outcome Results

Annual capital infusion will be listed on the SBDC 2006-2007 proposal. The District Office ED Scorecard will contain our goals for measurement and evaluation.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

If the SBDC does not meet its goals at the end of the year, strategies and changes will be recorded in our strategic plan.

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY07

Outcome ID#: 955

Outcome Description

Work with start-ups and existing businesses and industries in order to provide economic impact through these businesses within TVCC's five-county region.

Outcome Strategy

Provide counseling and information that will improve businesses' and industries' competitive position within their industry. Help businesses and industries identify market segments within their industry. Assist businesses and industries with obtaining capital to start and expand companies.

Outcome Method

Enter counseling cases each month using the SBDC's ED MIS2 system.

Outcome Criterion

Measure the success of these companies by collecting the economic impact generated from the assistance given to clients during the budget period. This data includes jobs created and retained, growth in sales, and new tax revenue in state and federal.

Strategic Plan Relationship

This goal relates to TVCC's Critical Success Factor 3.6 – To be a leader and innovator in economic and community development. A strong manufacturing base is important in building a strong community.

Outcome Results

Annual long-term counseling goals will be listed on the SBDC 2006-2007 proposal. The District Office ED Scorecard will contain our goals for measurement and evaluation.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

If the SBDC does not meet its goals at the end of the year, strategies and changes will be recorded in our strategic plan. Progress on clients is continually updated through the SBDC reporting system.

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY08

Outcome ID#: 1225

Outcome Description

Work with individuals and start-ups in order to provide new businesses and increase economic impact within TVCC's five-county region. We have worked with a large number of clients resulting in startups, new hires, job retention and capital formation.

Outcome Strategy

Provide business counseling and information to clients who want to start their own business, which includes financial assistance, marketing research to companies, business plan assistance, business and employee training, export assistance, environmental and government contract assistance. Try to form relationships with Terrell, Kaufman and other organizations.

Outcome Method

Visit with clients that have started a business to determine how they are doing and provide other assistance when needed.

Outcome Criterion

New start-up businesses will provide new jobs and additional tax base for TVCC's five-county region.

Strategic Plan Relationship

This goal related to TVCC's Critical Success Factor 3.6 - To be a leader and innovator in economic and community development. Bringing good companies into a community is a plus for the entire community.

Outcome Results

The SBDC has counseled over 100 individuals and companies seeking to start or increase the revenues of an existing company. We have, at minimum seven startups. We have cooperated with Economic Development Offices in Forney, Terrell, Gun Barrel City, and others. We will end the year by helping companies raise close to \$6.0M in financing.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

We have preserved jobs, created jobs and raised the tax base for our service area.

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY08

Outcome ID#: 1229

Outcome Description

We expect to help identify a variety of financing sources which may be of help to our clients.

Outcome Strategy

To provide the research and documentation necessary to obtain financing or achieve the more general help the business will need.

Outcome Method

The SBA case management systems tracks all types of progress on individual clients.

Outcome Criterion

We have target goals for financing, business startups, types of clients and other benchmarks. For our 2007 our goal is \$6,200,000 in financing obtained.

Strategic Plan Relationship

This goal related to TVCC's Critical Success Factor 3.6 - To be a leader and innovator in economic and community development. Bringing good companies into a community is a plus for the entire community.

Outcome Results

The SBDC has entered into a cooperative agreement with the Forney Economic Development office to evaluate and help create business plans for certain new businesses seeking loan support from the city. Based on the growth of interest in Forney, Kaufman and Terrell, the SBDC has put a counselor onto the Terrell Campus effective at the beginning of June. The SBDC is entering into a cooperative arrangement with the Forney Marketing office to sponsor a franchising seminar.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

We need to generate more communication amongst the parties with whom we work.

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY08

Outcome ID#: 1294

Outcome Description

Possible outcomes are: joint ventures to fund or host a business counselor in remote cities like the Palestine experiment, client referrals from these organizations, jointly sponsored seminars that benefit their community and other cooperative performance.

Outcome Strategy

This will require personal sales calls to the Economic Development offices and Chambers of Commerce.

Outcome Method

Utilize the SBA MIS to measure job growth and retention by our clients.

Outcome Criterion

Changes in jobs, business formations etc.

Strategic Plan Relationship

This goal related to TVCC's Critical Success Factor 3.6 - To be a leader and innovator in economic and community development. Working with Economic Development offices and Chamber offices in the area will maximize business formations which will create jobs.

Outcome Results

We have added a part time counselor for Athens and into the Lake cities. We also have a part time counselor working the areas of Canton, Emory and the like. This counselor is the one most likely to be on the Terrell Campus.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

The office now has excellent counseling talent. We need to focus on expressing our message.

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY09

Outcome ID#: 5727

Outcome Description

By hosting the District Director of the SBA, along with bankers, chamber members, and edc people, it will help promote economic development in our service area.

Outcome Strategy

The visit by the District Director will offer an opportunity for the bankers and the economic development executives of the area to hear more about SBA programs. It will introduce us to some new bankers that we have not directly spoken to.

Outcome Method

One measure of success will be if new bankers contact us to help with their clients.

Outcome Criterion

The result will be that more bankers will be encouraged to lend and help the economic development of our service area.

Strategic Plan Relationship

This goal is related to TVCC's Critical Success Factor 3.6 - To be a leader and innovator in economic and community development. Bringing good companies into a community is a plus for the entire community.

Outcome Results

Successfully hosted the District Director of the SBA

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY09

Outcome ID#: 5728

Outcome Description

The milestone goals are: Five hour clients, financing obtained, and business starts. Five hour clients are clients who have committed enough time to us for our counseling to be most effective. The SBA tracks all of the time we spend with clients. Financing obtained and business starts are the number of new business starts by our clients in our five county service area.

Outcome Strategy

The SBA keeps track of all of the time that we spend with clients. We have a goal for the number of new business starts by our clients in our five country service area and we are responsible for tracking the information and entering it into the data management system.

Outcome Method

Outcome Criterion

These milestones: Five hour clients, financing obtained and business starts are all indicators of our success and the economic vitality of our area.

Strategic Plan Relationship

This goals related to TVCC's Critical Success Factor 3.6 - To be a leader and innovator in economic and community development.

Outcome Results

The District Director discussed the status of SBA lending with area bankers.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

NA

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY10

Outcome ID#: 6139

Outcome Description

This office intends to increase the number of entrepreneurs and small businesses counseled on a year to year basis.

This office intends to actively coordinate with related organizations for the maximization of economic basis.

Outcome Strategy

This office shall implement the above strategy by increasing its interaction with Economic Development offices in the area and managing its human and financial resources as best possible.

Outcome Method

This office shall implement the policies above by measuring business starts, businesses counseled and employees added or retained.

Outcome Criterion

Strategic Plan Relationship

Outcome Results

Continued growth of small business and with the increase of businesses there has been more and more counseling needed this year.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

As of right now, no changes. The success of the new businesses is continuing.

Planned Distance Learning Improvement as an Outcome Result

NA

Small Business Development Center Administration

Plan Period: FY11

Outcome ID#: 6308

Outcome Description

This office will continue to increase our contacts with prospective entrepreneurs and existing small businesses. Continuing a trend, this office will increase its working relationships with other economic development organizations.

Outcome Strategy

The SBDC will manage its time and financial commitments to counsel the highest number of clients possible. The SBDC office will increase its visibility by joining the EDC and Chamber in joint facilities in downtown Athens. Other towns are asking our counselors to hold office hours in their towns.

Outcome Method

The office will measure success by business starts, businesses counseled, financing obtained and employees retained or added.

Outcome Criterion

The SBDC expects to counsel in excess of 200 clients, assist in raising over \$5MM in all forms of loans and equity and counsel over twenty clients that end up as business starts.

Strategic Plan Relationship

Outcome Results

Counseled new businesses throughout the year to help them start and become prosperous.

Outcome Distance Learning Results

NA

Planned Improvement as an Outcome Result

Keeping up with the economic times and making sure our counseling is pertinent to the community.

Planned Distance Learning Improvement as an Outcome Result

NA