

Strategic Plan

Trinity Valley Community College





History

Background

- In 2005, the Strategic Planning Committee began to research and compile a four-year plan for TVCC that is consistent with the unique history and needs of the College as well as the statewide strategic plan for colleges and universities known as Closing the Gaps.
- In April of 2005, the board adopted the current strategic plan.
<http://www.tvcc.edu/institutionalresearch/learningoutcomes/StrategicPlanning/StrategicPlan/default.aspx>
- In 2008, a Strategic Planning Measures, Definitions and Data Dictionary was produced by the Institutional Research Department.
- In April of 2008, the Committee on College Planning (COCP) met and discussed the Strategic Planning Process. The President introduced a matrix that was used at his former college, and as a result, a flip chart was used to try to introduce the idea to TVCC. (An example will be shown later in the slide).





History

Background

- In April of 2009, the COCP met again to discuss the strategic plan and the matrix idea came up again and many things evolved from that meeting, mainly the idea that the strategic plan should be in every policy, practice and procedure we do at TVCC.
- On 7-20-2009, a sub committee began to meet to map out the matrix idea. The sub committee members were Jeremy McMillen, David McAnally, Kay Pulley, Tina Rummel and Marshall Reeves.

	Teaching	Value	Campus	Community
Innovation	Teaching Innovation	Value Innovation	Campus Innovation	Community Innovation
Diversity	Teaching Diversity	Value Diversity	Campus Diversity	Community Diversity
Excellence	Teaching Excellence	Value Excellence	Campus Excellence	Community Excellence
Access	Teaching Access	Value Access	Campus Access	Community Access
Success	Teaching Success	Value Success	Campus Success	Community Success





History

Background

- On 8-3-2009, the sub committee met again and began trying to plug the existing strategic plan into the matrix, but due to time limitations for the meeting, goal mapping was limited to assigning current goals only to row elements in the matrix. A count of the vote is listed below:

	Goal and (# of Primary Votes)	Goal and (# of Secondary Votes)	Goal and (# of Tertiary Votes)	Goal and (# of Quaternary Votes)
Innovation	1.1(5), 1.2(1), 1.3(1), 1.7(5), 3.6(5)	1.3(3), 1.5(2), 3.5(2), 4.3(2)	2.2(1), 3.3(5), 3.4(5),	
Diversity	4.1(5), 4.2(5), 4.3(5), 4.4(5)			
Excellence	1.3(4), 1.4(5), 1.5(4)	3.1(3), 3.2(3), 3.5(2), 3.7(5), 4.3(3)4.4(5)		
Access	1.2(4), 2.1(5), 2.2(5), 2.3(5)	1.7(1), 3.3(5), 3.4(5), 4.1(5), 4.2(5)	4.4(5)	
Success	1.5(1), 1.6(5), 3.1(5), 3.2(5), 3.3(5), 3.4(5), 3.5(5), 3.7(5).	2.2(5), 3.6(3),		4.4(5)





History

Background

- On 8-10-09, the sub committee met again and the matrix item was temporarily tabled due to complexity of mapping goals into the matrix. The following actions and problem areas were noted:
 - Existing goals were mapped to the vertical axis (IDEAS) of the matrix as captured in previous meeting minutes
 - Many goals mapped to more than one row
 - There is a probability that the goals will also map to more than one matrix column denoted by the horizontal axis (TVCC)
 - The acronym TVCC has proved quite difficult to match with meaningful/logical words to describe the matrix columns.
 - Additionally, current strategic planning goals are primarily linked to SACS accreditation items and any mapping would not fully reflect the operations and achievements of TVCC.
- Areas were talked about that are not currently captured in strategic plan:
 - Facilities, Finance, Fundraising, Student Support Services, Information Technology (Smart Room, ITV Rooms, E-Courses), Human Resources & Professional Development (Employee satisfaction and development), Dual Credit growth (Management of Dual Credit at different campuses), TDCJ growth, and Partnerships (ETMC, Texas Health Resources, Foundations, Public Schools, TSTC, A&M Commerce) College Readiness and curriculum alignment (AIM Program, ATC – Tech Prep, EMT (Mabank/Athens), Contracted training, Possibility of large influx of veterans.





History

Background

- Other topics discussed included
 - Plan should not be Athens Campus centric
 - Other Related Topics/Possible Goals
 - Human Resources - Eventual integration of ERP system, Student Transportation
 - SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis, Coalition of Business, Education, and Industry, Make use of EMSI, Effect of college on local economy (Try to capture those trained then moving into the Dallas job market).
 - Review of tentative timeline events
 - Compilation of required/desired Committee membership list.
 - Model for plan framework – template to work from
 - Possible offsite kickoff event
 - Arrange campus functions/services into stakeholder chart of some type
 - Use In-Service to inform folks about Strategic Planning
 - Get CCSSEE results/3 cycle comparison out in time for In Service
 - Getting Administrative outcomes for all stakeholders into CARDS





History

Background

- On 8-19-09, the sub committee met again to discuss the following:
 - Some topics carried over from the previous meeting
 - Discussed other institution strategic plan formats/content
 - Plans from Eau Claire College, Cumberland College, and the FAA were reviewed
 - Eau Claire College's graphic presentation of goals was selected as a starting point for a TVCC Strategic Plan overview.
 - Other college strategic plans, including the Tallahassee Community College matrix will be presented at the September 11th meeting for full committee comment.
 - A proposed plan template will also be provided as a starting point for committee input/comment.





Examples from Other Colleges

Background

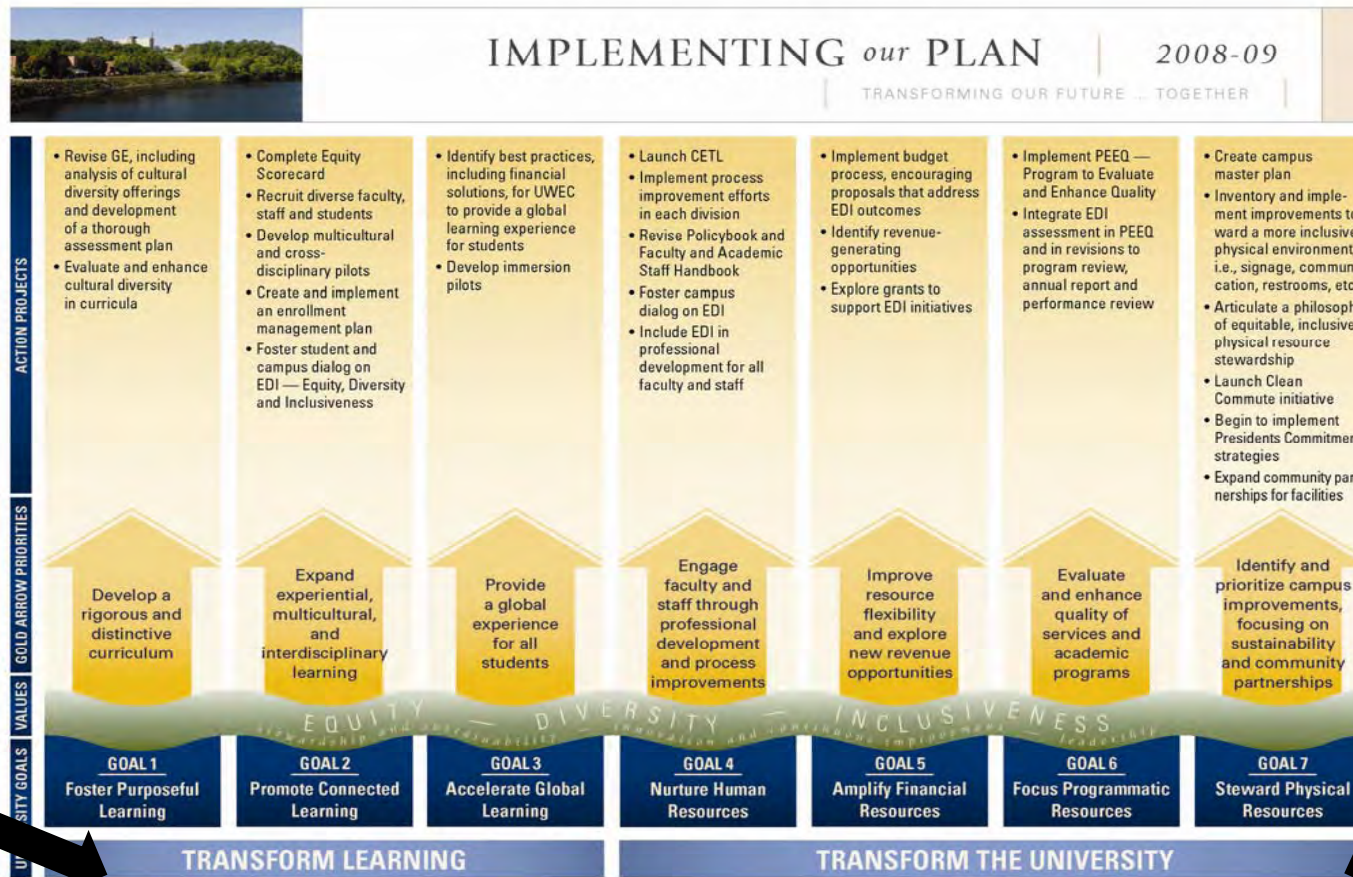
- Below are links to other strategic plans that were looked at and discussed by the subcommittee.
 - Tallahassee Community College – This is where the original matrix idea came from <http://iep.tcc.fl.edu/>, when you click on it, it takes you to another link http://iep.tcc.fl.edu/matrix_view.asp?goal_id=17, which gives you a report matrix
 - Cumberland Community College - <http://www.cccnj.edu/pdf/ccstrategicplanbook.pdf>
 - Kilgore College - <http://kcfac.kilgore.edu/irdata/KCStrategicPlan2008-2011.pdf> (in reviewing this plan, under each goal, an objective is listed along with strategies to carry it out, expected outcome, office responsible and budget responsibility.
 - Lone Star College - http://www.kingwood.com/news/news_detail.php?news_id=2342
 - University of Wisconsin Eau Claire - <http://www.uwec.edu/chancellor/stratplan/>



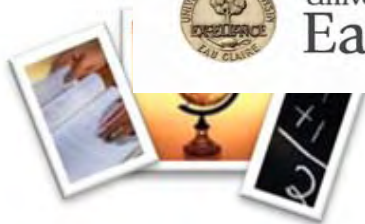


Examples from Other Colleges

University of Wisconsin Eau Claire



University of Wisconsin
Eau Claire





Examples from Other Colleges

Background

- Lone Star College
http://www.kingwood.com/news/news_detail.php?news_id=2342
 - LSCS's 10 goals:
 - Maintain affordability and accessibility.
 - Recruit and retain talented and innovative faculty, administrators, and staff.
 - Provide academic excellence and strengthen connectivity and accountability through high quality academic and service programs.
 - Focus on outcomes driven student success.
 - Create effective internal and external systems of communication.
 - Provide quality student focused service.
 - Create efficiencies in operation in resource allocation.
 - Develop and maintain mutually constructive community partnerships.
 - Increase quality and quantity of technology services in support of teaching, learning, and administration.
 - Plan and achieve quality growth management.





TVCC's Strategic Planning Goals

Background

- TVCC's existing strategic planning goals:
 - Transform Learning
 - Learning
 - Outreach
 - Success
 - Diversity
- Suggestions for new strategic planning goals:
 - Transform The College
 - Financial Resources
 - Facilities
 - Technology
 - Human Resources





Brainstorming Goals

Ideas for new goals

Kelly Driskell - Integrated Learning

Helen Reid -learning & success tied together; accountability; engagement

Reuben Austin - communities ; develop partnerships, create new programs, economic vitality, marketing

Jennifer Robertson – development; human resources

Mary – facility management; preserve the heritage; technology; alternative delivery; support services; economic vitality; succession planning
(aging faculty and administration)

Janice Sutton – student resources

Russell – faculty training

David M. – innovation; funding

LuAnne – diversity

Colette – awareness of everything we do

David H. – awareness internally; training

Charlie A. – awareness in the local school districts

Jeremy M. – physical facilities – space; human resources

Cliff Barrett – Financial responsibility, development, seeking new resources

Charles G. – faculty needs keep growing





SWOT Template

Strengths (of the college-internal)

Kelly Driskell - experience of faculty

Colette – awareness for experienced faculty

Charles G. – structure of schedule are classes between 2 and 6, now they are coming earlier; tax base revenue

Charlie A. – support of community (heritage, co-curricular programs)

Jennifer R. – dedication of current faculty and staff that have been here to see the growth; sustainability

David M. – value, least expensive, graduation rates

LuAnne – strength of programs, HSC, cosmetology,

Helen – accountability

Jeremy – student centered; in the hiring process we do not hire unless they are student centered; training students on the Internet one of the leaders in the state, we are keeping universities like University of Phoenix in business.

Mary – more dedication to development; grant coordinator; technology advances with commitment from IT, physically sound.





SWOT Template

Weaknesses (of the college-internal)

Kelly Driskell - faculty section loading and class size

Colette – student services being overwhelmed with the faculty loads; age of faculty and staff.

Charles – financial aid office is overwhelmed, and a larger percent is applying every day; focus it's resources for quality instruction; we have dug ourselves a hole by adding little pay, it can't be changed overnight.

Jennifer R. – economy does not help the attitudes of students; staff members leaving and the retraining in those areas is impossible. The state of salaries is a major concern.

Helen – part-time pay

Jeremy – we are 47 out of 50, in East Texas we are at the bottom for faculty pay.

LuAnne – history of TVCC was the place to work, good benefits and as a result we are behind with salaries, and the recruitment of quality people is limited because it isn't necessary the place to work anymore.

Charlie – part-time contract pay and the number of sections they are teaching is equal to two people.

Reuben – weakness of facilities

Mike – demographics – population growth, number of Hispanic students

Jeremy – lack of physical facilities for student activities





SWOT Template

Opportunities (presented by the environment in which the college finds itself-external)

Jennifer Robertson – master building plan

Gayla – aging community

Helen – grants

Russell – partnerships with universities

Kay – increase Bachelor degree offerings.

Gayla – diversity (ESL populations)

Reuben – community partnerships

David M. – develop a better plan for communicating with the community partnerships

LuAnne – public school partnerships

Mike – 4-day instructional work week

Mary – economy helps with enrollment





SWOT Template

Threats (presented by the environment in which the college finds itself-external)

Kelly Driskell - too much academic challenge for under prepared students

Reuben – ever changing economy

David M. – competition (private)

Jeremy – state is changing the dynamics of the way community colleges are operating; THECB says we need to meet the needs of the students, gentlemen agreements are being thrown out.

Colette – legislators state and federal regulations,

Russell – community perceptions of the college (students saying they couldn't afford to go to a real college).

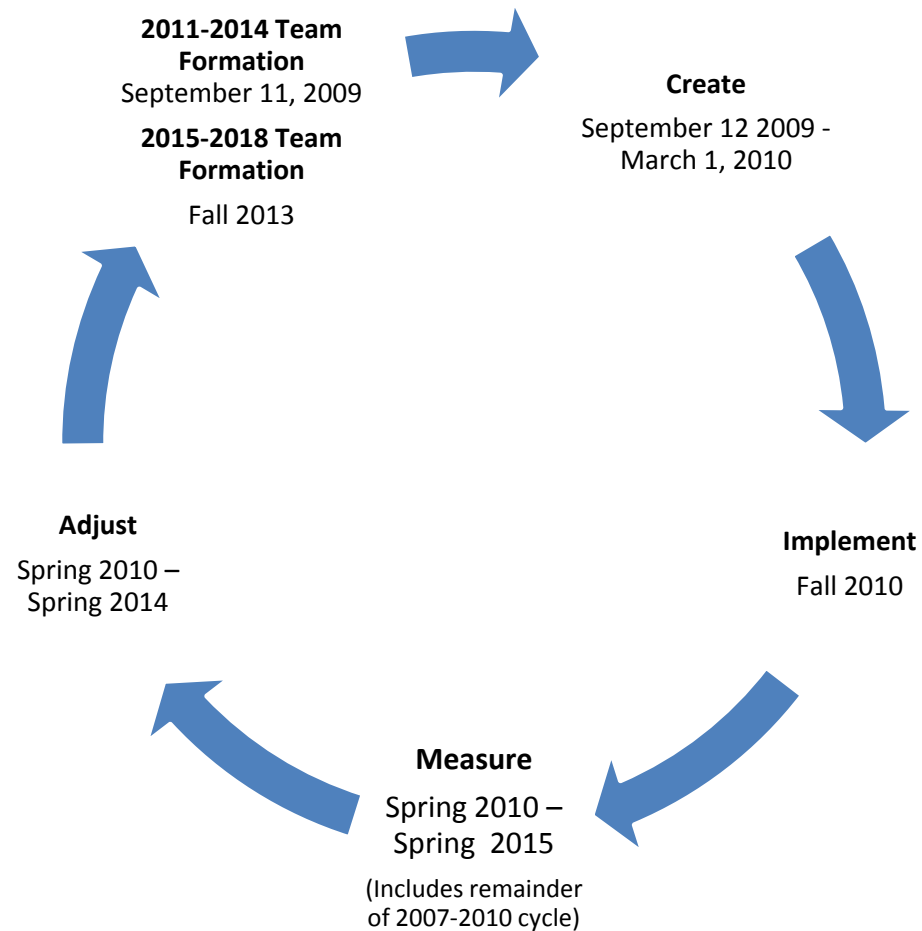
Mike A. – ongoing change in technology, and the financial resources not being available. Spam, virus threats, maintenance of existing technology. Our students live in a technological world, and they expect to have it.





Timeline

Strategic Planning Cycle





Plan Template

A Foundation to Build on

- Includes
 - Background
 - Missions, values, statement of purpose
 - Core Curriculum information
 - Strategic Planning Team membership
 - 2011-2014 Strategic Planning Goals
 - Transform Learning
 - Transform College
 - Data Definitions
 - How we measure progress
 - Attachments
 - Schedule
 - TVCC Master Plan
 - Annual Metrics
 - LEAPs/Administrative Outcomes Evaluations





Software

Microsoft Project

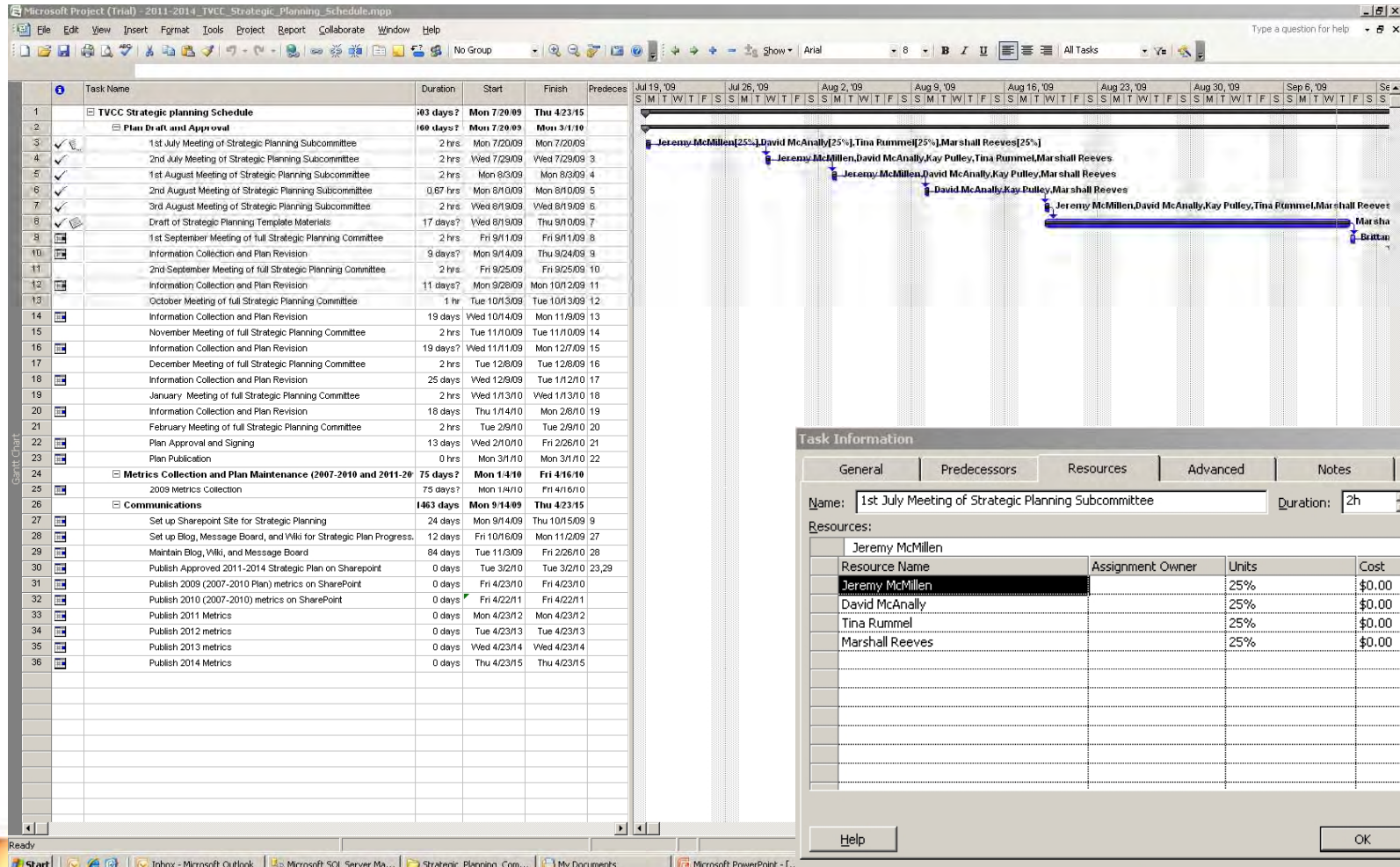
Microsoft Office Project Standard 2007 gives you robust project management tools with the right blend of usability, power, and flexibility, so you can manage projects more efficiently and effectively. You can stay informed and control project work, schedules, and finances, keep project teams aligned, and be more productive through integration with familiar Microsoft Office system programs, powerful reporting, guided planning, and flexible tools.





Software

Microsoft Project





Software

Microsoft SharePoint

SharePoint Server 2007

Connecting people, process, and Information across boundaries

Server-based Microsoft Office Excel® spreadsheets and data visualization, Report Center, business intelligence Web Parts, KPIs/Dashboards

OOB workflows, WF integration, rich and Web forms-based front-ends, LOB actions, pluggable SSO

Integrated document management, records management, and Web content management with policies and workflow

Business intelligence

Business Process

Content Management

Collaboration

Platform Services

Portal

Search

Documents/tasks/calendars, blogs, wikis, e-mail integration, project management "lite," Outlook integration, offline documents/lists

Enterprise Portal template, Site Directory, My Sites, social networking, privacy control

Enterprise scalability, contextual relevance, rich people and business data search

