
SOUTHWEST TEXAS JUNIOR COLLEGE

STRATEGIC PLAN 2014-2019

MID-PLAN REVIEW

EXECUTIVE SUMMARY

The foundation of Southwest Texas Junior College's strategic plan is its mission statement. Explicit in its mission one can discern why the college exists and what it intends to achieve:

Southwest Texas Junior College is a comprehensive, public college serving eleven counties in Southwest Texas. The College provides accessible, affordable, high quality education that prepares students to successfully transfer to senior colleges and universities; enter the job market; pursue their professional and personal goals; and contribute to the economic growth of the region.

It is through the strategic plan goals and objectives that the college's mission is advanced. At SWTJC, the strategic planning process is a continuous cycle involving; review and revision, implementation and evaluation, and operationalized objectives and targets at the individual unit level which link directly to the goals and objectives of the strategic plan.

SWTJC has identified three broad goals in the strategic plan that summarize and synthesize what the institution is aiming to achieve. These three goals serve to establish standards for Learning, Quality and Efficiency.

Goal 1: Identify and serve the learning needs of the community (Learning)

Goal 2: Cultivate excellence in teaching, instructional delivery, student services, and administrative support (Quality)

Goal 3: Provide reliable and sustainable resources and funding for the College (Efficiency)

For each goal, the institution has identified specific strategic objectives and improvement targets.

This mid-cycle review of the SWTJC Strategic Plan 2014-2019 provides evidence of progress made towards achievement of objectives. The President's Cabinet has considered the status and progress of the plan and has provided recommendations for carrying the plan forward with new or revised objectives and targets. All supporting data, strategies implemented, data sources and definitions are provided following the executive summary.

Goal 1: Identify and serve the learning needs of the community (Learning)

Strategic Objective S1-1:

Increase the percentage of developmental education students who become college-ready and complete the gateway course in a timely manner.

Three success indicators are used to measure the progress toward increasing success in developmental education. These indicators include: 1) developmental course success rates, 2) developmental students will achieve gateway course success at the same rate as college ready students, and 3) developmental academic transfer student successful completion of gateway courses within two years.

Improvements are noted for all three success indicators.

- The overall developmental course success rate increased from 62% in 2011/12 to 72% in 2015/16. Course success rates have increased in each discipline with the greatest gains, 16 percentage points, in developmental math.
- Course success rates have increased in gateway Math and History. In addition, the achievement gap between developmental and college ready students in these gateway courses have decreased over the past four years. However, overall course success rates in gateway English have seen little improvement and the achievement gap between developmental and college ready students has increased.

Gateway Course Success Rate Gap

	2011/12	2015/16
Math-1314	23%	10%
ENGL-1301	8%	19%
HIST-1301	25%	4%

- Timely progression through developmental studies to success in college level courses within two years for each discipline has increased.

	F2010 Cohort	F2014 Cohort
Math	16%	22%
Reading	35%	43%
Writing	27%	31%

Two major changes in SWTJC developmental education include the creation of the Developmental Studies Division (fall 2014) and the streamlining of developmental education courses. Two levels of developmental English and three levels of reading were streamlined into two courses of integrated reading and writing. Three levels of developmental math decreased to two levels.

Strategic Objective S1-2:

Increase the number and percentage of students achieving 15/30 credits, completions (core, certificates and degrees), and transfers with 30+ semester credit hours

For all success indicators measuring this strategic objective, improvements are noted.

- More students are completing 15/30 semester credit hours within 1 and 2 years

	FTIC Students	
	2010	2015
15 sch in 1yr	51%	66%
30 sch in 1yr	11%	20%
30 sch in 2yr	33%	45%

- Total awards have increased 26% over the past 5 years from 921 in 2010/11 to 1,163 in 2015/16. Total awards as a percent of annual unduplicated headcount increased from 11% to 16% during the same period.
- The number of students who transferred increased from 167 in 2010/11 to 236 in 2015/16, an increase of 41%.

Strategic Objective S1-3:

Increase the number of students majoring, graduating and transferring in STEM areas (Computer Science and Engineering).

For two out of four success indicators measuring this strategic, slight improvements are noted.

	2012	2016
FTIC STEM majors	14	17
Annual unduplicated STEM majors	103	120
STEM graduates	1	0
STEM transfers	12	4 - 2014

The number of students declaring a STEM major has increased slightly. The number of STEM graduates has not increased. Recording and reporting STEM graduates (Engineering FOS) as AA General Studies maybe be a factor in the low number of graduates. In 2015, the Engineering program expanded beyond the Field of Study (FOS) certificate and now includes an Associate of Science Engineering Science (ASES) degree. A STEM Outreach Coordinator was hired.

Goal 2: Cultivate excellence in teaching, instructional delivery, student services, and administrative support (Quality)

Strategic Objective S2-1:

Improve student services in advising and counseling, at-risk management, enrollment management, and registration.

Several of the success indicators for this strategic objective are difficult to measure. Improvements are noted.

- According to the most recent numbers (fall 2015), only about 1/3 of students are using Student Planner. The Eagle Pass Campus has the highest utilization rate with 48% of students using Student Planner. The overall percent of students using Student Planner has increased from 24% in 2014 to 28% in 2015.
- SWTJC continues to rank near the top (13 out of 71) when compared to other Texas community and technical colleges for the average total semester credit hours at completion (SWTJC 82 sch/state 90 sch) .
- Improving outcomes for students at-risk include increasing persistence and avoidance of probation/suspension. Approximately 30% of students on probation in the fall semester return the following spring and improve their academic standing to “Good”.
- Twenty-three percent of high school graduates from the SWTJC service area attend SWTJC the following fall semester. This number has remained stable over the several years.
- The number of students on the fall “drop” list have declined from 329 in fall 2013 to 288 in fall 2015, a decrease of 14%.
- Improving the timely completion of financial aid files and award transmissions continues to be a challenge. The percent of financial files completed one week prior to 1st class day decreased from 51% in 2013 to 49% in 2015. The percent of financial aid awards transmitted by the 1st class day also decreased (11% to 8%) during the same period.

Strategic Objective S2-2:

Increase the quality and support of students off campus in order to achieve parity with students on-campus (instruction and services).

Comments needed here.

Strategic Objective S2-3:

Make more effective use of the technology resources.

A Technology Resources Optimization Plan was developed and implemented in summer 2016. Improvements in technology resources include:

- May 2017 – Analyze, consolidate and reduce network circuits - 40% complete
Target completion - September 2017
- Summer 2017 - Improvements in Data Center – New College Website (funded with RUS grant)
- Summer 2017 – Implement Imagine Now for Registrar and Admissions Offices

Strategic Objective S2-4:

Upgrade IT infrastructure to support the increased utilization of the ERP system, distance education modalities and inter/intra-campus communication.

An IT Strategic Technology Plan was developed and implemented in summer 2016. Improvements in IT infrastructure include:

- May 2017 - Implement SIP and free long distance 33% complete (Eagle Pass).
Target completion (Del Rio and Uvalde) - June 2017
- May 2017 – Completed implementation of a new application virus protection campus-wide
- September 2017 – Apply for RUS grant for life cycle replacement of distance learning equipment

Strategic Objective S2-5:

Address facility needs on Del Rio, Eagle Pass and Uvalde campuses.

Crystal City

- Spring 2016 – Complete new library building\

Eagle Pass

- August 2015 – Complete Building “C” and “D” roof repair/replacement
- December 2015 – Complete Academic & Library Build
- November 2016 – Complete Chittim Technical Campus
- 2017 – Complete Building “D” copping replacement

- 2017 – Complete AEL Building renovation

Pending projects 2017:

- Parking lot for AEL and Chittum Center
- Construction of retaining wall for water erosion

Del Rio

- December 2016 – Completed snack bar in Building “J”
- December 2016 – Completed Weight room/classroom

Pending projects 2017:

- Roofing repairs/replacement Buildings “A”, “D”, “E”, “F”, “H” and “J”

Uvalde

- July 2016 – Completed dorm renovation work on 3 out of 8 wings

Pending projects:

- Roofing repairs/replacement – Wagner Building
- Replace overhead doors – PE Memorial Building
- Upgrade underground electrical infrastructure – Target completion: Phase 1 Summer 2018/Phase 2 2019
- Repair drainage and flood control Wagner Building and Day Care
- Target completion – Spring 2019
- Replace air conditioning units – Target: replacement 3 per year (average)
- Implement of Life, Emergency & Safety technology (fire, emergency alerts and alarms, cameras)
- Review and revise SWTJC Emergency Response policies and practices

Strategic Objective S2-6:

Create a comprehensive and integrated system of human resource management.

Improvements in human resource management include:

- August 2016 – Completed job description review and revisions
- 2016 - Implement use of revised employee evaluation forms specific to job classifications

Pending Projects 2017:

- Summer 2017 - On-site Colleague training for best practices for Payroll and HR modules
- SWTJC position review and higher education standard compensation alignment

Strategic Objective S2-7:

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

The Library Strategic Plan 2015-2019 was approved in 2014.

Expanded library services:

- March 2017 – New Victor H. Lopez library & Study Center opened in Crystal City
- January 2016 - Expansion of Eagle Pass library completed
- August 2014 – Expansion of Del Rio library completed

Pending Projects 2017 - Uvalde Library:

- Re-organize and update collection to improve traffic flow
- Update furniture and flooring to increase traffic – Target completion - 2019
- Create a MakerSpace, to foster active learning through integration of technology and social engagement.
Timeline: ongoing with completion by 2019
- Create a designated DL lab that will double as a faculty training area and student lab
Target completion - 2019

Goal 3: Provide reliable and sustainable resources and funding for the College (Efficiency)**Strategic Objective S3-1:**

Establish partnerships that maximize our resources for mutual benefit.

Early College High School partnerships have been established with Knippa, Dilley, Del Rio and Eagle Pass High Schools.

The College continues to increase the number of degree pathway agreements with other Texas institutions and currently include agreements with Rio Grande College, Angelo State University, Texas A&M-Kingsville and the University of Texas-Arlington.

The annual additional dollar value of grants and gifts from have decrease 24% over the past year. Major contributors to include ASU Title V Co-op Project, TSU Reenergize –MSEIP, and TSU USDA Safe Grant.

Strategic Objective S3-2:

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

A full-time institutional Advancement Officer was not hired but the necessity and feasibility of adding the position remains under consideration.

**Strategic Objective S3-3:
Improve operational efficiencies.**

Five success indicators are used to measure the progress toward improving operational efficiencies. These indicators include:

- 1) Instructional expenditures per student FTE
- 2) Instructional support per student FTE
- 3) Academic support per student FTE
- 4) Total revenues per FTE student and
- 5) Total expenditures per FTE student.

Total expenditures per FTE student have increased each year while revenues per FTE student have fall to the lowest amount in almost 10 years.