SWTJC Strategic Plan 2014-2019
(Strategic Objectives Only)

INSTITUTIONAL GOAL 1: IDENTIFY AND SERVE THE LEARNING NEEDS OF THE COMMUNITY (LEARNING)

S1-1 Increase the percentage of developmental education students who become college-ready and become college ready in a timely manner.

1. For dev-ed students, the percent who complete gateway course in latest four (4) completed long terms

Gateway Subject	Most Recent (2011-12)	Target 2017	2019
Math	34%	39%	44%
Reading	51%	57%	61%
Writing	46%	52%	56%

S1-2 Increase the number and FTE percentage of students achieving awards and transfers with 30+ semester hour credits.

1. Awards

Most Recent (2012-13)	Target 2017	2019
860	1055	1172
22%	27%	30%

2. Transfers

Most Recent (2012-13)	Target 2017	2019
156	273	352
4%	7%	9%

S1-3 Increase the number of students transferring in STEM areas.

1. Number of STEM transfers in most recent year (Engineering & Computer Science only)

Most Recent (2012-13)	Target 2017	2019
4	30	75

INSTITUIONAL GOAL 2: CULTIVATE EXCELLENCE IN TEACHING, INSTRUCTIONAL DELIVERY, STUDENT SERVICES, AND ADMINISTRATIVE SUPPORT (QUALITY)

S2-1 Improve student services in advising and counseling, at-risk management, enrollment management, and registration.

1. Advising and counseling

    a. Percent of students using Student Planning

       Establish baseline and target

    b. Total sch at graduation

Most Recent (2013)	Target	2017	2019
82		76	66

2. At-risk
   a. Percent of at-risk students who remain enrolled and avoid probation/suspension

       Establish baseline and target

3. Enrollment management
   a. Percent of graduated students from SWTJC service area high schools matriculating

Most Recent (2012-13)	Target	2017	2019
24%		28%	32%

4. Registration
   a. Number of students on "drop" list at census in fall term

       Establish baseline and target

   b. Number of students on "wait" list at census in fall term

       Establish baseline and target

   c. Percent of financial aid file completions to files received in fall term

       Establish baseline and target

S2-2 Increase the quality and support of students off campus (not attending on Del Rio, Eagle Pass, and Uvalde campuses) in order to achieve parity with students on-campus (attending on Del Rio, Eagle Pass, and Uvalde campuses) instruction and services.

1. Use metrics of S2-1 with disaggregated data to compare on- and off-campus cohorts to minimize the differences.

S2-3 Make more effective use of the technology resources.

1. A Technology Resources Optimization Plan developed using a Business Process Review that includes priorities, a timeline, and an evaluation process

Rev: 8/14/2014 By: RBW

Target: Completed Plan by January 31, 2015

Implemented Plan by August 1, 2015

S2-4 Upgrade IT infrastructure to support the increased utilization of the ERP system, distance education modalities, and inter/intra-campus communication.

1. An IT Infrastructure Development Plan that includes priorities, a timeline, industry standard metrics (see Spanos "100 IT Performance Metrics"), and an evaluation process

    Target: Completed Plan by January 1, 2015

    Implemented Plan by August 1, 2015

S2-5 Address facility needs on Del Rio, Eagle Pass, and Uvalde campuses.

1. A Long Term Facilities Plan that includes priorities, timeline, metrics, and evaluation process and addresses preventive (planned) and deferred maintenance
    Target: Completed Plan by December 31, 2014
    Implemented Plan by June 1, 2015

S2-6 Create a comprehensive and integrated system of human resource management.

1. A Human Resource Development Plan that (1) provides for employee evaluation based on a comprehensive, position-based organizational chart and (2) tracks employee professional development directed at improving the college's operational effectiveness and efficiency

    Target: Completed Plan by January 31, 2015

    Implemented Plan by July 31, 2015

S2-7 Develop and implement a plan that expands current library services to meet the information needs of students, staff and community.

1. User traffic by services rendered

    Establish baselines and targets

Rev: 8/14/2014 By: RBW

INSTITUTIONAL GOAL 3: PROVIDE RELIABLE AND SUSTAINABLE RESOURCES AND FUNDING FOR THE COLLEGE (EFFICIENCY)

S3-1 Establish partnerships that maximize our resources for mutual benefit.

1. Annual additional dollar value of grants, gifts, and in-kind assistance

Most Recent (2013-14)	Target	2017	2019
$250,000		$750,000	$1,000,000

S3-2 Develop a self-sustaining office that attracts local, state, and national resources to benefit the college.

1. Full-time Institutional Advancement Officer in place

    Target: Completed by December 31, 2014

S3-3 Improve operational efficiencies.

1. Instructional Expenditures per student FTE (THECD Accountability Measure)

FY2013	Target: 2017	2019
$3,240	$3,140	$3,100

2. Institution Support Expenditures per student FTE (THECB Accountability Measure)

FY2013	Target: 2017	2019
$1,283	$1,244	$1,220

3. Academic Support Expenditures per student FTE (THECB Accountability Measure)

FY2013	Target: 2017	2019
$755	$750	$745