

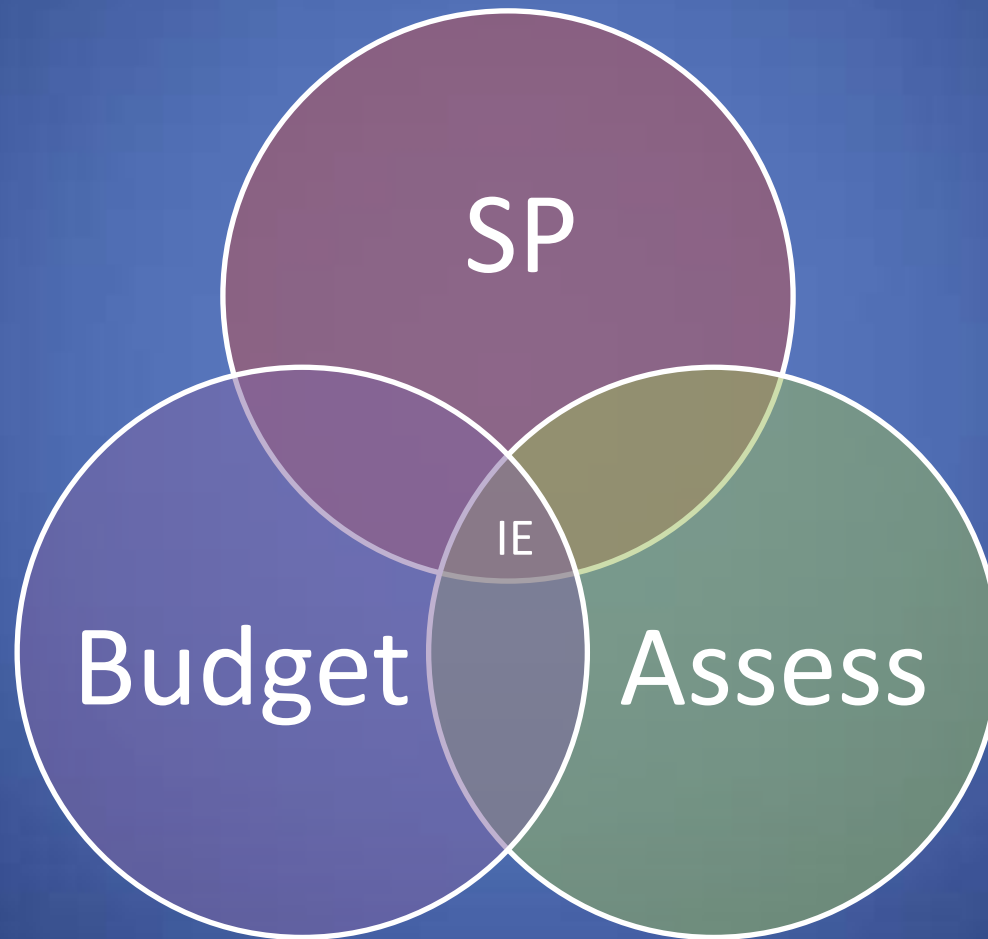
Building Accountability into the Strategic Plan

2014 TAIR Annual Conference

Tom Corll
Midland College



Building Accountability



Challenges

- With fast paced activities and limited time, how do you get CEOs (Presidents and Vice Presidents) to think about strategic planning and participate in continuous, ongoing assessment processes (SACS standard 3.3.1)?

Challenges

- 9 minutes of uninterrupted time
- Chief Executive Officers
 - 139 tasks per week
 - 50% of decisions are made within a 9 minute period
 - 12% of decisions are made in 1 hour or more
 - 88% of decisions are made in less than 1 hour

Strategic Plan Components

- Goal – general statement that describes what an organization wishes to accomplish
- Objective – a measurable and time based action
- Strategy – target you must achieve in order to meet your objective
- Tactic – specific to do items that are designed in support of strategies

Educational Planning: Strategic, Tactical & Operational (1996).
Kaufman, R., Herman, J. & Watters, K. ISBN: 0-8108-4297-1

Strategic Planning & Assessment

Strategic Plan

1. Accessibility – Assure all members of the community have access to higher education...
2. Student Success – Increase the number of students reaching education milestones.
3. Community Engagement – Improve the college's ability to respond to community needs...
4. Infrastructure Excellence – Develop and implement... innovative practices.

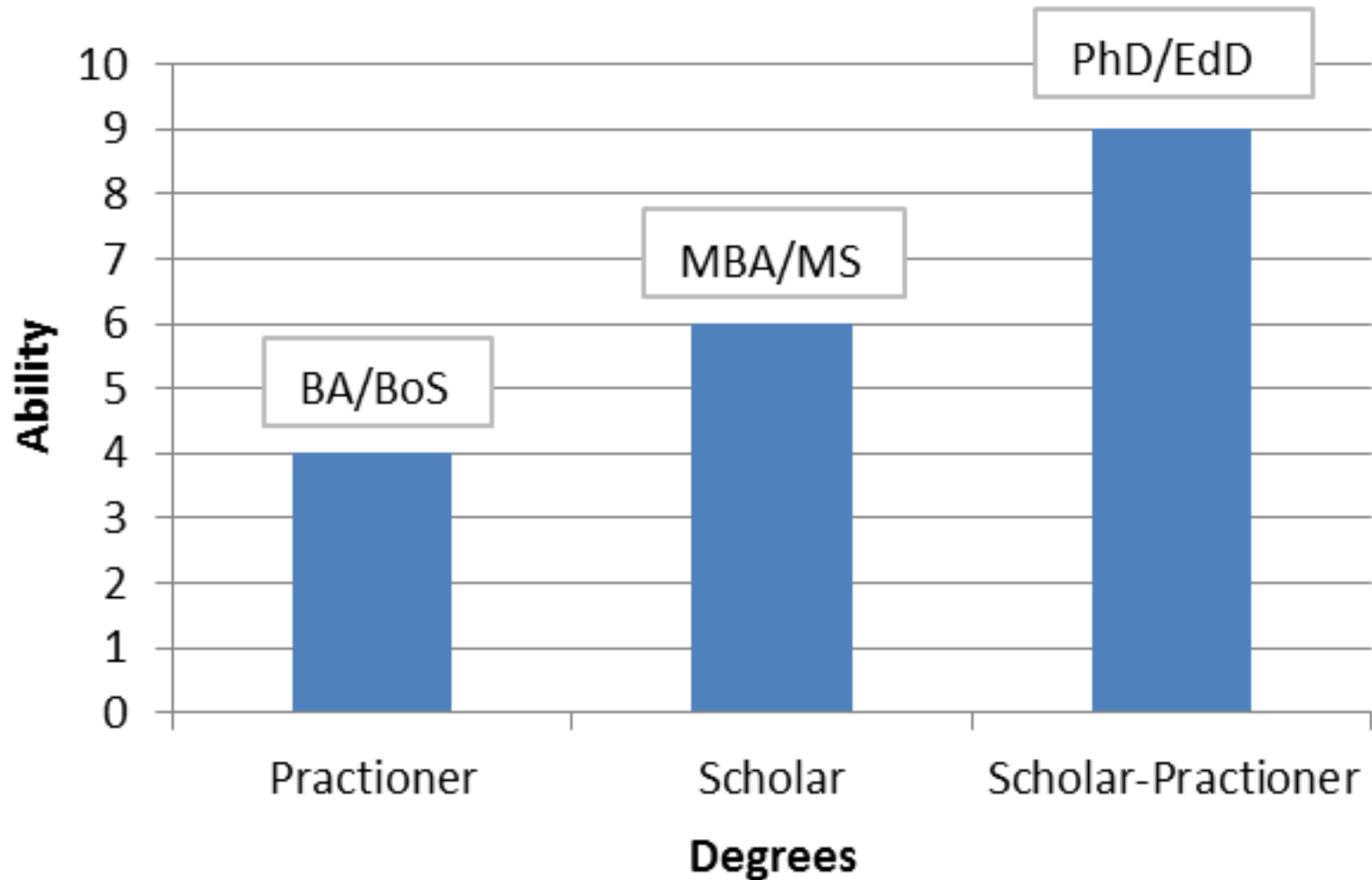
$$P = A + M$$

Performance = Abilities + Motivation

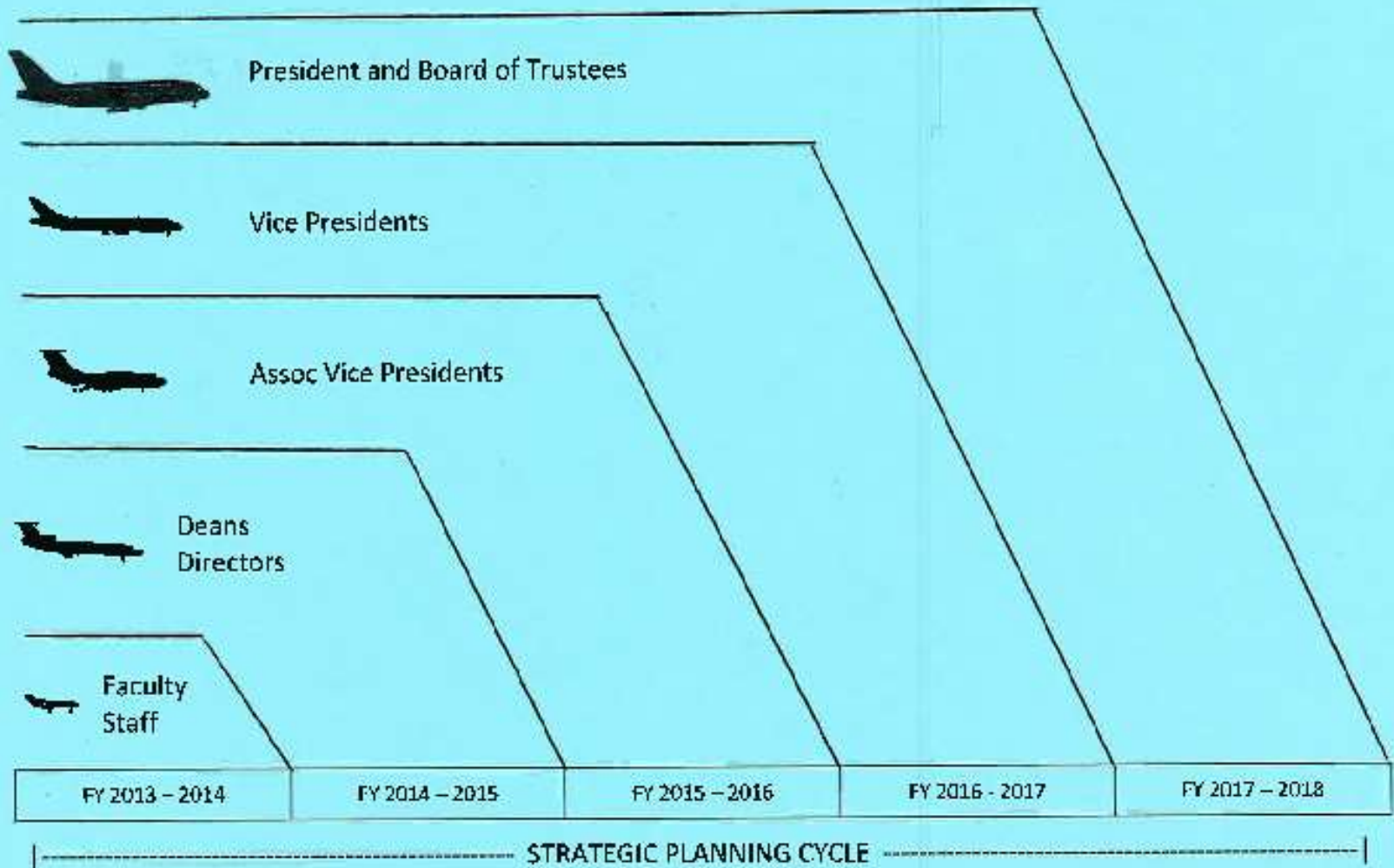
Product = Abilities + Motivation
(Assessment Document)

Product = Abilities + Motivation

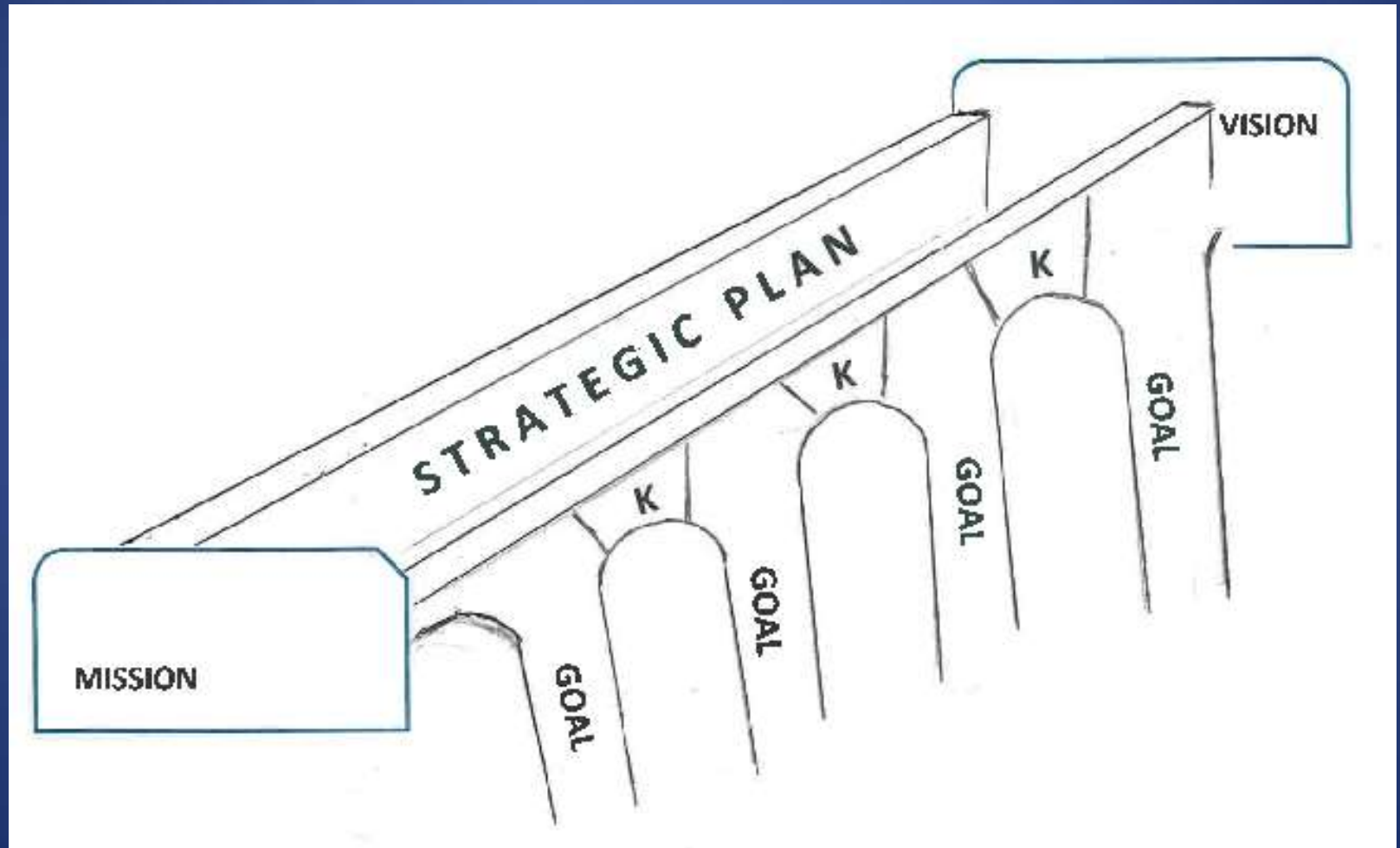
Academia



What is your altitude?



Product = Abilities + Motivation



Product = Abilities + Motivation

Assessment Detail

Administrative Area: Institutional Activities

Year: 2013 – 2014

STRATEGIC GOAL 1: Accessibility – Ensure that all members of the community we serve have access to higher education, and professional and personal enrichment opportunities, particularly those populations that are traditionally under-represented.				
<i>Strategic Objective 1.1: Outreach – Further develop and expand outreach programs designed to increase the participation of non-traditional populations.</i>				
Expected Results	Responsible Department	Actions	Actual Results	Status
Increase community awareness of MC programs and activities.	Community Relations	Investigate and expand alternative forms of outreach using digital billboards, social media, television and radio.		
<i>Strategic Objective 1.3: Financial Assistance – Secure additional funding sources and connect students with financial aid opportunities.</i>				
Expected Results	Responsible Department	Actions	Actual Results	Status
Increased financial aid applications.	Community Relations	Reach additional students regarding available financial aid through <ul style="list-style-type: none"> interviews on television news programs, social media, online ads, television commercials. 		
STRATEGIC GOAL 2: Student Success – Increase the number of students reaching educational milestones.				
<i>Strategic Objective 2.4: Graduation/Completion – Increase the number of students completing credentials.</i>				
Expected Results	Responsible Department	Actions	Actual Results	Status
Cohort tracking process.	Institutional Research	<ul style="list-style-type: none"> Identify cohort categories Determine demographics in parallel with Student Success indicators Develop reporting process to share information with internal key stakeholders 		
Increase graduation/completion rates.	Community Relations	Meet with Hancock Group to plan effective advertising strategies.		
STRATEGIC GOAL 3: Community Engagement – Improve the college's ability to respond to community needs by fostering relationships with individuals, professional and civic organizations, governmental entities, industry, and educational institutions.				
<i>Strategic Objective 3.1: Community Involvement – Increase participation in college-hosted community events and programs.</i>				
Expected Results	Responsible Department	Actions	Actual Results	Status
Increased involvement from new and younger community residents.	Institutional Advancement and Community Relations	<ul style="list-style-type: none"> Inform new and younger community residents about MC events/programs through online ads, social media, and television commercials. Focus more on younger generation lectures and performers. 		

Product = Abilities + Motivation

Assessment Detail

Administrative Area: Institutional Activities

Year: 2013 – 2014

STRATEGIC GOAL 1: Accessibility – Ensure that all members of the community we serve have access to higher education, and professional and personal enrichment opportunities, particularly those populations that are traditionally under-represented.				
Strategic Objective: Further develop and expand outreach programs designed to increase the participation of non-traditional populations.				
Expected Results	Responsible Department	Actions	Actual Results	Status
Increase community MC programs and activities.	Community Relations	Investigate and expand alternative forms of outreach using digital billboards, social media, television and radio.		
Strategic Objective 1.3: Financial Assistance – Secure additional funding sources and connect students with financial aid opportunities.				
Expected Results	Responsible Department	Actions	Actual Results	Status
Increased financial aid applications.	Community Relations	Reach additional students regarding available financial aid through <ul style="list-style-type: none"> interviews on television news programs, social media, online ads, television commercials. 		
STRATEGIC GOAL 2: Student Success – Increase the number of students reaching educational milestones.				
Strategic Objective 2.4: Graduation/Completion – Increase the number of students completing credentials.				
Expected Results	Responsible Department	Actions	Actual Results	Status
Cohort tracking process.	Institutional Research	<ul style="list-style-type: none"> Identify cohort categories Determine demographics in parallel with Student Success indicators Develop reporting process to share information with internal key stakeholders 		
Increase graduation/completion rates.	Community Relations	Meet with community residents to assess their needs by fostering relationships with individuals, professional and civic organizations, governmental entities, industry, and educational institutions.		
STRATEGIC GOAL 3: Community Engagement – Improve the college's visibility and awareness of its needs by fostering relationships with individuals, professional and civic organizations, governmental entities, industry, and educational institutions.				
Strategic Objective 3.1: Community Involvement – Increase participation in college-hosted community events and programs.				
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GOALS

OBJECTIVES

STRATEGIES

TACTICS

Performance = Abilities + Motivation



- 3.3.1.1. Educational Programs
- 3.3.1.2. Admin Support Services
- 3.3.1.3. Academic and Student Support Services
- 3.3.1.4. Research (to mission)
- 3.3.1.5. Community / Public Service

Office => Function

Exec VP of Instruction
Dean, Fine Arts & Comm
Dean, Math & Science
Dean, Social Sciences
Dean, Health Sciences
Dean, Applied Technology
Dean, Distance Learning
Dean, Adult & Develop

Instruction

3.3.1.2. Admin Support
Services

Office => Function

VP of Admin Services

Business Support

Purchasing

Human Resources

Campus Police

Administrative
Services

3.3.1.2. Admin Support
Services

Office => Function

Enrollment Management

Registrar

Admissions

Financial Aid

Counseling

Athletics

Student Life

Student Development

Enrollment

Management

3.3.1.3. Academic & Student
Support

Student Activities

3.3.1.3. Academic & Student
Support

Office => Function

Community Services
Business Development
Workforce Development
Petro Center
Health Svc Cont Educ

Community
/Public Service
3.3.1.5. Admin Support
Services

Performance = Abilities & Motivation

Schedule

- » Feb – review SP & objectives
- » Mar – May develop strategies and tactics
(actions)
- » Jun & Jul – senior review and approval
- » Aug – finalize
- » Sep – start of assessment cycle

Clipboard: Cut, Copy, Paste, Format Painter

Font: Calibri (Body), 12, Bold, Italic, Underline, Text Color, Font Color, Paragraph Spacing

Paragraph: Bullets, Numbering, Indentation, Line and Paragraph Spacing, Text Wrapping

Styles: Normal, No Spacing, Heading 1, Heading 2, Title, Subtitle

Editing: Find, Replace, Select

Example: Annual objectives and expected results for review with Cathy Almquist

November 15, 2012

Midland College Strategic Plan
2013-2014 Objectives and Expected Results
Annual Reporting Plan

GOAL 1.-Accessibility--Provide higher education opportunities as well as professional and personal enrichment to the diverse populations we serve	
Objective 1.-Outreach--Expand the participation of non-traditional populations	
Expected Results	Responsible Division(s)
Expand literature information/distribution throughout the West Texas region.	SS, CR
Develop student-based enrollment incentive programs using Title V funding initiatives.	IN, SS
Objective 2.-Student Focus--Promote student centered philosophy that minimizes barriers and is responsive to individual needs	
Expected Results	Responsible Division(s)
Provide financial aid workshops on high school campuses within the college's service area.	SS
Enhance Campus Connect options allowing easier access and user-friendliness.	SS, IT
Promote availability and advantages of living in student dormitories.	SS, CR
Objective 3.-Affordability--Maintain tuition and fee structure that is affordable	
Expected Results	Responsible Division(s)
Secure external funding that supports the needs of the Early College High School students who wish to transfer on to a four-year college or university.	IA
Compare tuition and fees against similar state funded institutions.	SS, AS
Objective 4.-Financial Assistance--Secure funding sources and connect students with financial aid opportunities	
Expected Results	Responsible Division(s)

Product = Abilities + Motivation

Assessment Detail

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Year: 2013 – 2014

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Assessment Detail

Administrative Area: Institutional Activities

Year: 2012 – 2013

GOAL 1: Midland College will provide an academic and occupational focus for business and professional learning environments through the following options: (1) certificates in career and technology programs, (2) transfer course work and Associate of Arts and Associates of Science degrees, (3) Associate of Applied Science degree, and (4) Bachelor of Applied Technology degree.

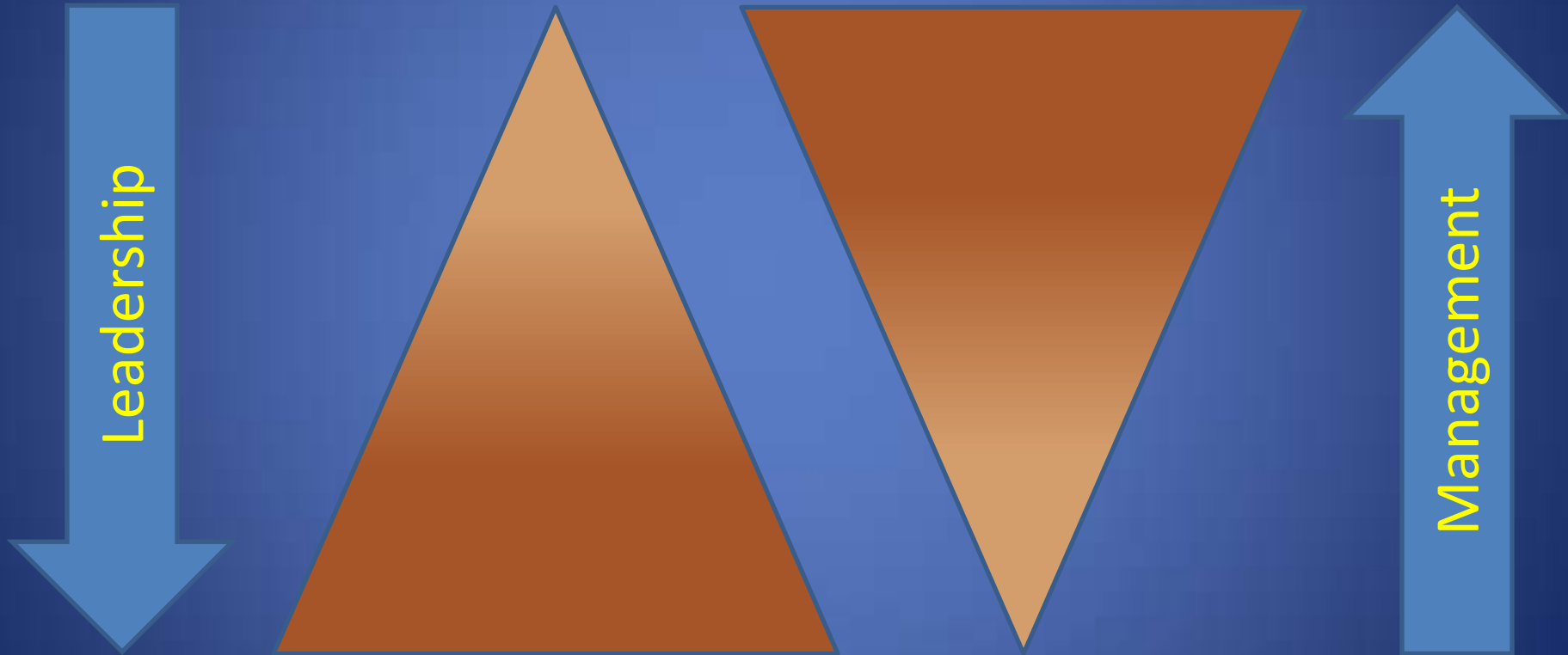
Strategic Objective 1: Be attentive to and address the needs of the local community through programming of certificates, degrees and continuing education.

Expected Results	Responsible Department	Actions	Actual Results	Status
Develop 3-year, college-wide strategic plan.	Executive Vice President	<ul style="list-style-type: none"> Develop new goals Identify objectives for measuring goal achievements 	<ul style="list-style-type: none"> Four goals have been identified and refined for use by all divisions of the college. Preliminary objectives have been developed with expanded definitions to enable targeted efforts and development of viable assessment activities. The Board of Trustees approved the strategic plan during the April 2013 stated meeting. 	The 2013 – 2016 strategic plan has been integrated in to the 2013 – 2014 assessment cycle process and will be fully implemented at the beginning of the academic year.

Strategic Objective 2: Directly collaborate with area colleges that enhance educational opportunities for MC students.

Expected Results	Responsible Department	Actions	Actual Results	Status
Continue to acquire state and federal funding through partnerships and initiatives with other local community colleges and universities.	Institutional Advancement	<p>If competition is announced for Title V monies, submit grant by Spring 2013.</p> <ul style="list-style-type: none"> Check feasibility of Gear-Up. Submit local foundations grants by October 1 for fall cycle, April 1 for spring cycle. 	<p>Topics for the Title V project will include intentional advising and a tutoring center. Work has begun on the grant application. Draft submitted to consultant for review at the end of January 2013.</p> <p>Eighteen local foundations grants submitted for the fall cycle and 8 were funded.</p>	The lack of federal grant monies (sequester) has precluded Midland College from participating in active competition for current Title V grant monies. Data collection will continue in anticipation of submitting a grant request for spring 2014.

Product = Abilities + Motivation



Strategic Planning & Assessment

**Midland College
Annual Administrative Plan
2013 – 2014 Objectives, Expected Results and Actions**

GOAL 1. Accessibility – Ensure that all members of the community we serve have access to higher education, and professional and personal enrichment opportunities, particularly those populations that are traditionally under-represented.			
Strategic Objective 1.1. Outreach – Further develop and expand outreach programs designed to increase the participation of non-traditional populations.			
Expected Results	Division/Area	Others Involved	Actions
Expanded program based outreach.	Instruction	Division Deans, Program/Department Chairs	<ul style="list-style-type: none"> • Identify specific programs. • Develop appropriate recruiting tools. • Identify target audiences.
Data driven enrollment management processes.	Student Services	Information Technology	Provide training and support for Predictive Analytic software.
		Instruction	Develop a formal and systematic faculty advising process.
Increase community awareness of MC programs and activities.	Institutional Activities	Community Relations	Investigate and expand alternative forms of outreach using digital billboards, social media, television and radio.
Strategic Objective 1.2. Student Focus – Demonstrate student-centered values and service excellence.			
Expected Results	Division/Area	Others Involved	Actions
Centralized tutoring services.	Instruction	Dean of Continuing Education and Distance Learning	<ul style="list-style-type: none"> • Identify all current tutoring resources. • Centralize all tutoring resources into one office. • Begin planning for centralized location.
Improved “front door experience”.	Student Services	Enrollment Management	<ul style="list-style-type: none"> • Review total “front door experience”. • Review data. • Review job responsibilities and reorganizational opportunities.
Employee customer service training program.	Student Services		Provide campus-wide customer service training as requested.
Strategic Objective 1.3. Financial Assistance – Secure additional funding sources and connect students with financial aid opportunities.			
Expected Results	Division/Area	Others Involved	Actions
Increased financial aid applications.	Institutional Activities	Community Relations	Reach additional students regarding available financial aid through <ul style="list-style-type: none"> • interviews on television news programs, • social media, • online ads, • television commercials.
Consistent processes for new and returning Legacy Scholarship applications.	Institutional Activities	Community Relations	<ul style="list-style-type: none"> • Promote/market Legacy Scholarship. • Ensure material related to the Legacy program is consistent and up-to-date.
	Student Services	Student Development, Financial Aid	<ul style="list-style-type: none"> • Develop new procedures for awarding new and returning Legacy Scholarships. • Implement by October 15th.

Questions

Institutional Planning, Effectiveness and Research

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Midland College

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