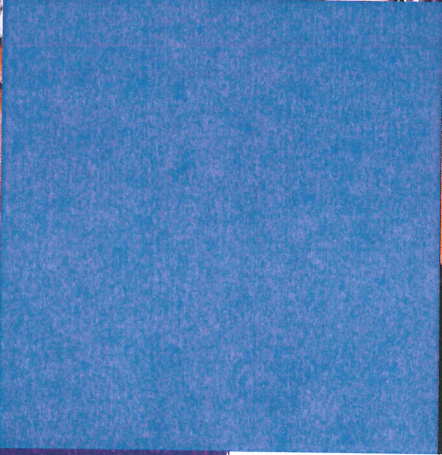
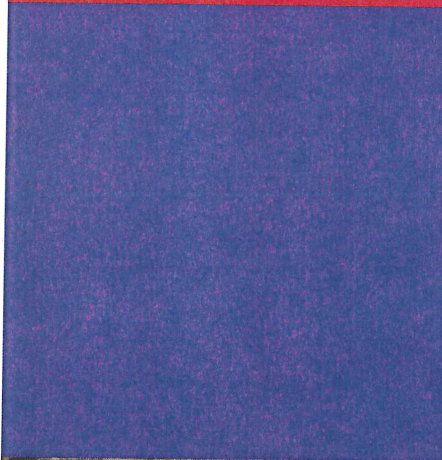


# STRATEGIC PLAN 2014 - 2019



# SWTJC

FROM TOP 10  
TO NUMBER ONE



# SWTJC Strategic Plan 2014-2019

## INSTITUTIONAL VISION

Southwest Texas Junior College's vision statement offers a "mental picture" of what we want the college to become over time.

**Vision Statement:** Create and nurture a learning-centered environment in which students, faculty, staff, and the community at-large can achieve their greatest potential.

## INSTITUTIONAL MISSION

Southwest Texas Junior College's mission statement explains in succinct and accurate terms who we are, what we do, and for whom we do it.

**Mission Statement:** 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.

## STRATEGIC GOALS AND OBJECTIVES

The college's institutional goals provide the overall framework for advancing the college's mission. Each goal is further refined by the specifying institutional objectives. These take two forms:

- (1) Foundation objectives are unending by nature and subject to continuous improvement. An example would be "Provide quality academic programs ..."
- (2) Strategic objectives are expected to have a beginning, middle and ending. An example would be "Construct a classroom facility in Crystal City..."

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

Foundation Objectives:

- F1-1. Provide quality academic programs and courses for students who plan to complete their formal education at SWTJC or in an upper level college or university.
- F1-2. Provide quality technical programs and courses for students who plan to complete their formal education at SWTJC and seek employment.
- F1-3. Provide quality workforce training and development to enhance technical skills.
- F1-4. Provide quality courses and programs to broaden awareness, enrich personal development, and encourage life-long learning.

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Strategic Objectives:

**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

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

Foundation Objectives:

- F2-1. Provide equity and quality in instructional and student support services that ensures student access, progress, success and transfer readiness.

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- F2-2. Foster excellence in teaching, administration and services through professional development of faculty and staff.
- F2-3. Identify, encourage and reward best practices for classroom implementation.
- F2-4. Enhance the perception and effectiveness of technology as it affects student learning and college administration.
- F2-5. Promote an environment where members of the community, both on and off campus, are informed, included, and their input is valued and respected.
- F2-6. Encourage the continued adherence to a “One Institution Concept” among faculty, staff and students.

Strategic Objectives:

## **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

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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

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

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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

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

Foundation Objectives:

- F3-1. Review and improve recruiting and hiring practices.
- F3-2. Promote competitive pay and benefits for college employees.
- F3-3. Provide the support, resources and professional development opportunities that faculty and staff need to be successful in their various roles and to promote student learning.
- F3-4. Recognize, promote and reward excellence and innovation in college programs and services.
- F3-5. Promote student retention and progression through systematic review and enhancement of programs and services.

Strategic Objectives:

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

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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