



# Strategic Planning Board Workshop

By: Douglas Walcerz and Jacob Atkin

February 28, 2026

Galveston, TX

# The Strategic Plan is...

- A set of long-term, measurable goals that guide the upper-level administration.
- A document that is regularly reviewed and approved by the Board.
- The primary yardstick for measuring the performance of the college as a whole.

# A Strategic Plan Review is Needed Because...

- The State Higher Education Strategic Plan changed due to SB17 in 2023.
- The college recently reorganized, and the Strategic Plan should mirror the new structure.
- Performance-Based Funding (HB8) replaced contact-hour funding in 2023.
- Post-graduation outcomes and short-term workforce programs are rapidly growing in importance.
- A new branch campus was approved in 2025 and is scheduled to open in Fall 2027.

College Enrollment Rate: Closing the Gaps (2000-2015)			
	Baseline (2000)	Target	Actual (2015)
Black / African American	4.6%	5.7%	7.2%
Hispanic	3.7%	5.7%	5.4%
White	5.1%	5.7%	5.3%
Overall	5.0%	5.7%	6.1%

Annual Completions: Closing the Gaps (2000-2015)			
	Baseline (2000)	Target	Actual (2015)
Black / African American	11,215	24,300	32,922
Hispanic	23,368	67,000	87,821
Overall	116,281	210,000	258,795
Economically Disadvantaged	NA	NA	NA
Male Students	NA	NA	NA

60X30		
Goal 2020	Goal 2025	Goal 2030
48,000	59,000	76,000
138,000	198,000	285,000
376,000	455,000	550,000
146,000	190,000	246,000
168,000	215,000	275,000

College Enrollment Rate: Closing the Gaps (2000-2015)			
	Baseline (2000)	Target	Actual (2015)
Black / African American	4.6%	5.7%	7.2%
Hispanic	3.7%	5.7%	5.4%
White	5.1%	5.7%	5.3%
Overall	5.0%	5.7%	6.1%

Annual Completions: Closing the Gaps (2000-2015)				60X30 (2015-2030)		
	Baseline (2000)	Target	Actual (2015)	Goal 2020	Goal 2025	Goal 2030
Black / African American	11,215	24,300	32,922	48,000	59,000	76,000
Hispanic	23,368	67,000	87,821	138,000	198,000	285,000
Overall	116,281	210,000	258,795	376,000	455,000	550,000
Ecnomically Disadvantaged	NA	NA	NA	146,000	190,000	246,000
Male Students	NA	NA	NA	168,000	215,000	275,000

# A Strategic Plan Review is Needed Because...

- The State Higher Education Strategic Plan changed due to SB17 in 2023.
- The college recently reorganized, and the Strategic Plan should mirror the new structure.
- Performance-Based Funding (HB8) replaced contact-hour funding in 2023.
- Post-graduation outcomes and short-term workforce programs are rapidly growing in importance.
- A new branch campus was approved in 2025 and is scheduled to open in Fall 2027.



# Table 1: Broad Areas of Responsibility

# A Strategic Plan Review is Needed Because...

- The State Higher Education Strategic Plan changed due to SB17 in 2023.
- The college recently reorganized, and the Strategic Plan should mirror the new structure.
- Performance-Based Funding (HB8) replaced contact-hour funding in 2023.
- Post-graduation outcomes and short-term workforce programs are rapidly growing in importance.
- A new branch campus was approved in 2025 and is scheduled to open in Fall 2027.

<b>HB8 Fundable Outcomes (12 “buckets”)</b>	<b>Regular</b>	<b>High Demand Field</b>
Dual Credit Students Earning 15+ SCH	\$1,700	NA
Students who Transfer to GAI with 15+ SCH	\$3,500	NA
Institutional Credential -> Licensure or Certification (ICLC)	\$1,000	\$1,250
Occupational Skills Award (OSA)	\$750	\$1,000
Certificate I or II or Advanced Technical Certificate (ATC)	\$1,750	\$3,500
Associate Degree that meets Credential of Value criteria	\$3,500	\$4,500
Bachelor's Degree that meets Credential of Value criteria	\$3,500	\$4,500
<b>Funding Multipliers</b>		
Economically Disadvantaged (Pell Grant recipient)	25%	
Educationally Disadvantaged (TSIA not college ready)	25%	
Adult Learner (Age 25 two years prior to completion)	50%	

# A Strategic Plan Review is Needed Because...

- The State Higher Education Strategic Plan changed due to SB17 in 2023.
- The college recently reorganized, and the Strategic Plan should mirror the new structure.
- Performance-Based Funding (HB8) replaced contact-hour funding in 2023.
- Post-graduation outcomes and short-term workforce programs are rapidly growing in importance.
- A new branch campus was approved in 2025 and is scheduled to open in Fall 2027.

# Student Success

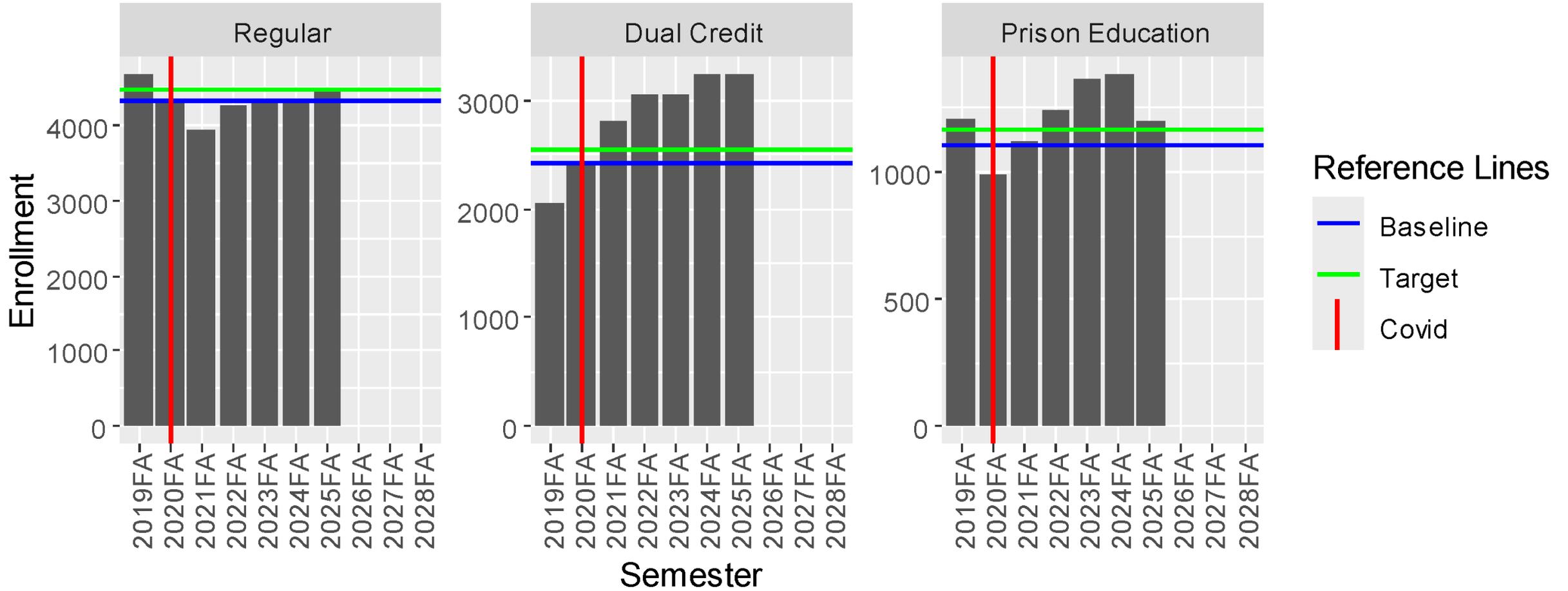
Enrollment / Retention / Completion

50% Regular Enrollment Students

35% Dual-Credit Students

15% Prison Education Program Students

Fig 1: Fall Enrollment 2019-2028





High school students decide to take dual credit courses because they plan to go to college.



High school students decide to go to college because they took dual credit courses.

## Table 2: Causal Impact of Dual Credit on Educational Outcomes

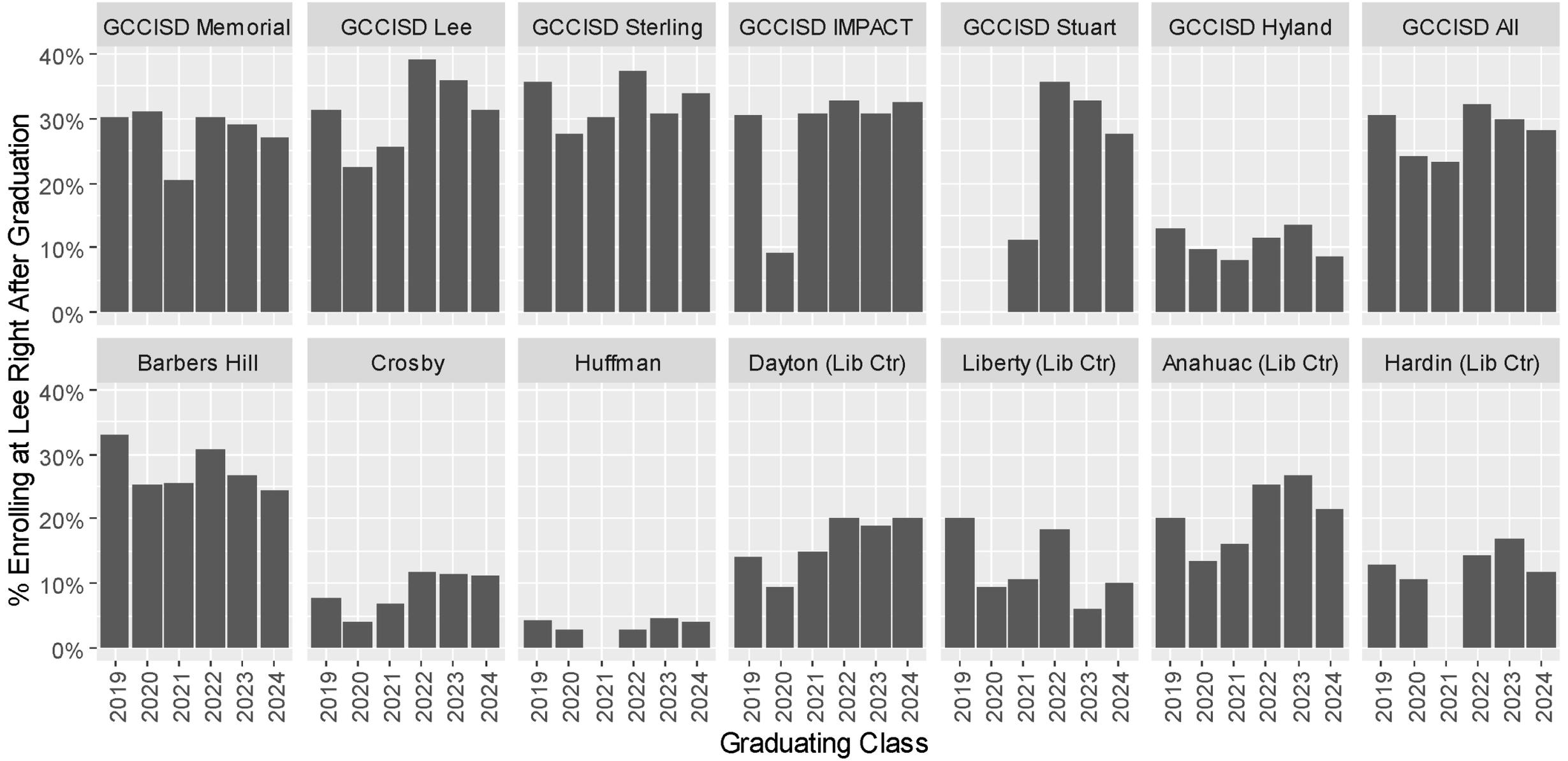
Data from: Dual-Credit Education Programs in Texas: Phase II (July 2018); American Institutes for Research

	High School Completion		College Enrollment		College Completion	
	Dual Credit	No Dual Credit	Dual Credit	No Dual Credit	Dual Credit	No Dual Credit
Raw Data	95%	81%	79%	49%	55%	22%
Control for Self-Selection	84%	83%	56%	54%	28%	27%

**Table 3: Percentage Change in Enrollment from Fall 2019 to Fall 2023**

<b>College</b>	Regular Enrollment (age 18-24)	College	Dual Credit (age <18)	College	Adult Students (age >24)
<b>COM</b>	17%	Lee College	51%	Alvin	8%
<b>SanJac</b>	-3%	HCC	42%	Lee College	-6%
<b>Galveston</b>	-6%	Wharton	25%	Brazosport	-9%
<b>Lee College</b>	-8%	Lone Star	22%	Galveston	-12%
<b>Brazosport</b>	-8%	SanJac	18%	COM	-15%
<b>Alvin</b>	-8%	All Texas CCs	14%	Lone Star	-18%
<b>HCC</b>	-9%	Brazosport	13%	SanJac	-19%
<b>Lone Star</b>	-12%	COM	9%	All Texas CCs	-25%
<b>All Texas CCs</b>	-15%	Alvin	7%	Wharton	-27%
<b>Wharton</b>	-21%	Galveston	-8%	HCC	-29%

Fig. 2: Percentage of Seniors Attending Lee Right After Graduation



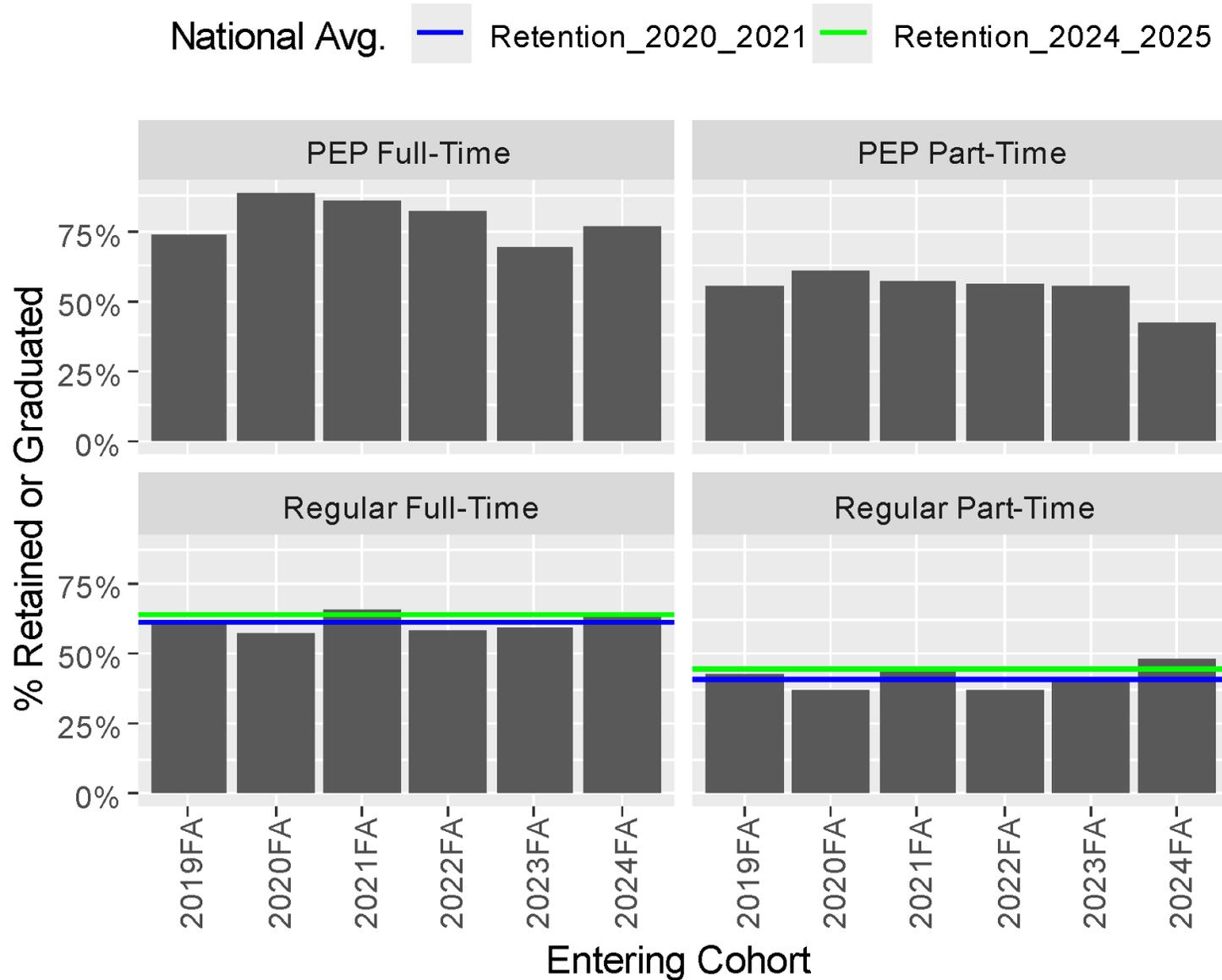
# Enrollment Discussion

- How do you feel about enrollment?
- Where is Lee College strongest?
- Where does Lee College need improvement?
- Do we need to change the way we measure enrollment to fit with HB8 funding categories?
- Responsible Areas:
  - Area 1: New Student Enrollment
  - Area 2: Supporting the Whole Student
  - Area 3: Teaching and Learning
  - Area 7: Prison Education Program
  - Area 15: Marketing and Public Affairs

# Student Retention

- Student enrolled in college for the first time after high school &
- Student started in the fall (or in the summer and continued into the fall) &
- Student enrolled in the fall the subsequent year or earned a credential prior to the fall of the subsequent year
- (Retention does not apply to dual-credit students)

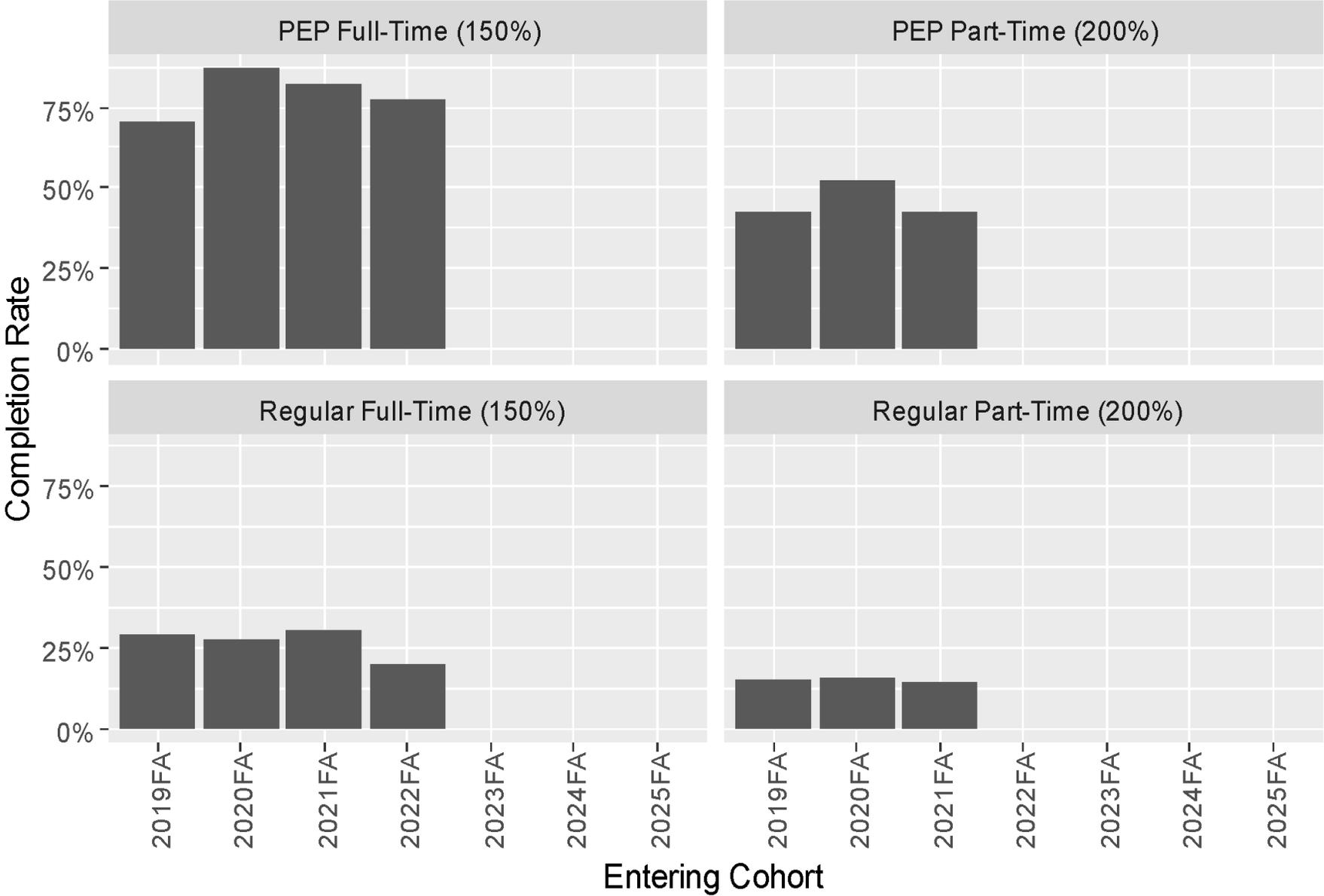
Fig. 3: Fall-to-Fall Retention/Graduation of Degree/Certificate Seeking Students



# Student Completion

- An associate degree requires two years of full-time study.
  - Completion within 150% of normal time is within three years and is used with full-time students.
  - Completion within 200% of normal time is within four years and is used with part-time students.
- Most certificates take one year of full-time study.
  - Completion within 150% of normal time is within eighteen months and is used with full-time students.
  - Completion within 200% of normal time is within two years and is used with part-time students.

Fig. 4: 150% Full-Time & 200% Part-Time Completion Rates



## Table 4: Three- and Four-Year Completion Rates

Data are from the Texas Public Higher Education Almanac 2025

College	3-year Completion Rate (Full-time students, Fall 2021 Cohort)	College	4-year Completion Rate (Part-time students, Fall 2020 Cohort)
Alvin	37%	COM	31%
COM	37%	Alvin	29%
SanJac	36%	Brazosport	25%
Lee College*	34% (51% if PEP included)	Galveston	24%
Brazosport	34%	SanJac	24%
Galveston	34%	All Texas CCs	24%
All Texas CCs	31%	HCC	24%
Wharton	30%	Wharton	19%
HCC	23%	Lone Star	19%
Lone Star	22%	Lee College*	18% (32% if PEP included)

\*Lee College completion rates exclude students in the Prison Education Program

# Retention and Completion Discussion

- How do you feel about retention and completion?
- Where is Lee College strongest?
- Where does Lee College need improvement?
- Do we need to change the way we measure retention and completion to fit with HB8 funding categories?
- Responsible Areas:
  - Area 2: Supporting the Whole Student
  - Area 3: Teaching and Learning
  - Area 7: Prison Education Program

# End Goals - Employment

- Community colleges are increasingly responsible for the employment of graduates of workforce programs.
- Federal “Do no harm” framework: College graduates must earn more than workers with a high school diploma (applied at the program level).
- State “ROI” framework: The five-year cumulative earnings of graduates with associate degrees must exceed the cumulative earnings of workers with a high school diploma by enough to pay for the cost of college plus to opportunity cost of attending college instead of working. (Ten years for graduates with bachelor’s degrees.)

**Table 5: Data Elements Collected by the TWC**

<b>Data Currently Collected by the TWC</b>	<b>Additional Data Required by SB 1786</b>
Employee ID	Employee Occupation
Quarterly Earnings	Employee Location by County
Identity of Employer	Full- or Part-time Status
Employer Industry Classification	
Employer Headquarters Location	

# End Goals - Transfer

- Some associate degrees have no labor market value; they only have value if the student transfers to a bachelor's degree program:
  - AS Biology
  - AA Psychology
- If a student receives one of these associate degrees, the college receives zero funding. If a student transfers, the college receives the same funding as an associate degree that has labor market value.

**Table 6: Calculation of the Transfer Rate**

<b>Numerator (students who transfer)</b>	<b>Denominator (students who want to transfer)</b>
Students who transfer to a General Academic Teaching Institution (a public 4-year university) or a private 4-year Texas college or university. <b>[THECB]</b>	All First-Time-in-College (FTIC) students (excludes dual credit students and transfer-in students) <b>[THECB]</b>
Students who transfer to a college that offers a four-year degree <b>[LEE]</b>	All FTIC students except prison education program students and students who earned credit as a dual credit student
Students who transfer to any college	All FTIC students except prison education program students, students who previously earned credit in high school, and workforce (AAS and CERT) students <b>[LEE]</b>

## Table 7: Three-Year Transfer Rates for Lee College

Source: Lee College Transfer Student Outcomes 8/28/2022

Cohort	Numerator	Denominator	Transfer Rate
Fall 2016	88	465	19%
Fall 2017	110	460	24%
Fall 2018	141	441	32%
Fall 2019	117	434	27%
Fall 2020	83	413	20%

<https://www.lee.edu/pier/files/2022-transfer-student-outcomes.pdf>

**Table 8: Six-Year Transfer Rates for Fall 2018 Cohort****Data are from the Texas Public Higher Education Almanac 2025**

<b>College</b>	<b>Numerator</b>	<b>Denominator</b>	<b>Transfer Rate</b>
<b>Wharton</b>	638	1,820	35%
<b>All Texas CCs</b>	26,877	109,809	24%
<b>Alvin</b>	174	724	24%
<b>HCC</b>	1,328	5,550	24%
<b>SanJac</b>	1,305	5,491	24%
<b>Lone Star</b>	2,061	8,958	23%
<b>Galveston</b>	52	270	19%
<b>COM</b>	118	641	18%
<b>Lee College</b>	212	1,171	18%
<b>Brazosport</b>	125	712	18%

# End Goals Discussion

- How do you feel about employment and transfer?
- Where is Lee College strongest?
- Where does Lee College need improvement?
- Do we need to change the way we measure employment and transfer to fit with HB8 funding categories?
- Responsible Areas:
  - Area 4: End Goals: Job Placement, University Transfer, Work-Based Learning

# Expanding Opportunity

- We “[look] beyond stereotypes to ensure that all students have what they need to be successful.” (Mission Statement)
- We compare the population of each high school to the population of high school alumni at Lee College.
- We compare the population of each high school to the population of dual credit students.

Fig. 5: Percentage of High School Alumni at Lee College Who Are Economically Disadvantaged

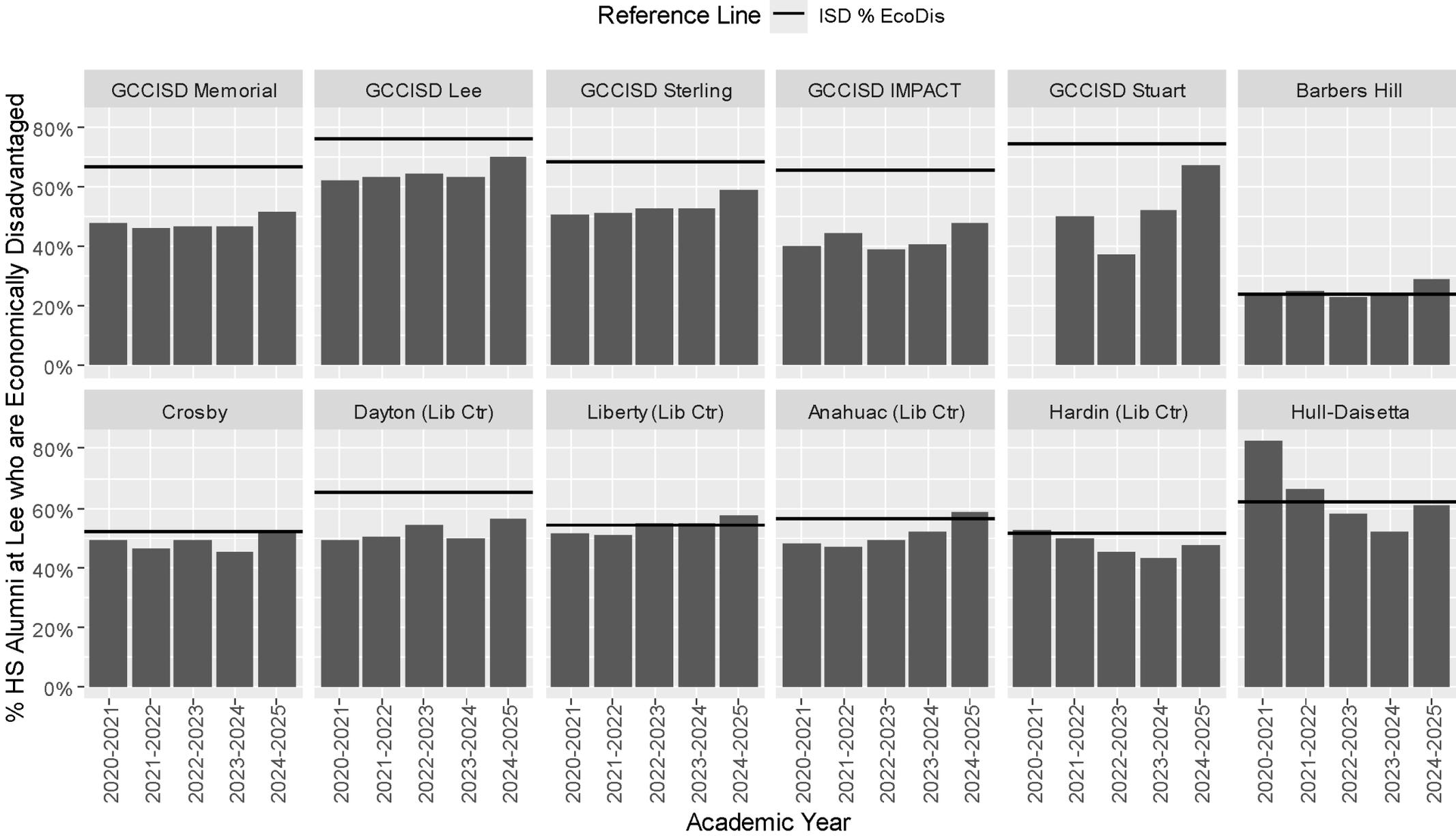


Fig. 6: Percentage of Dual Credit Students Who Are Economically Disadvantaged

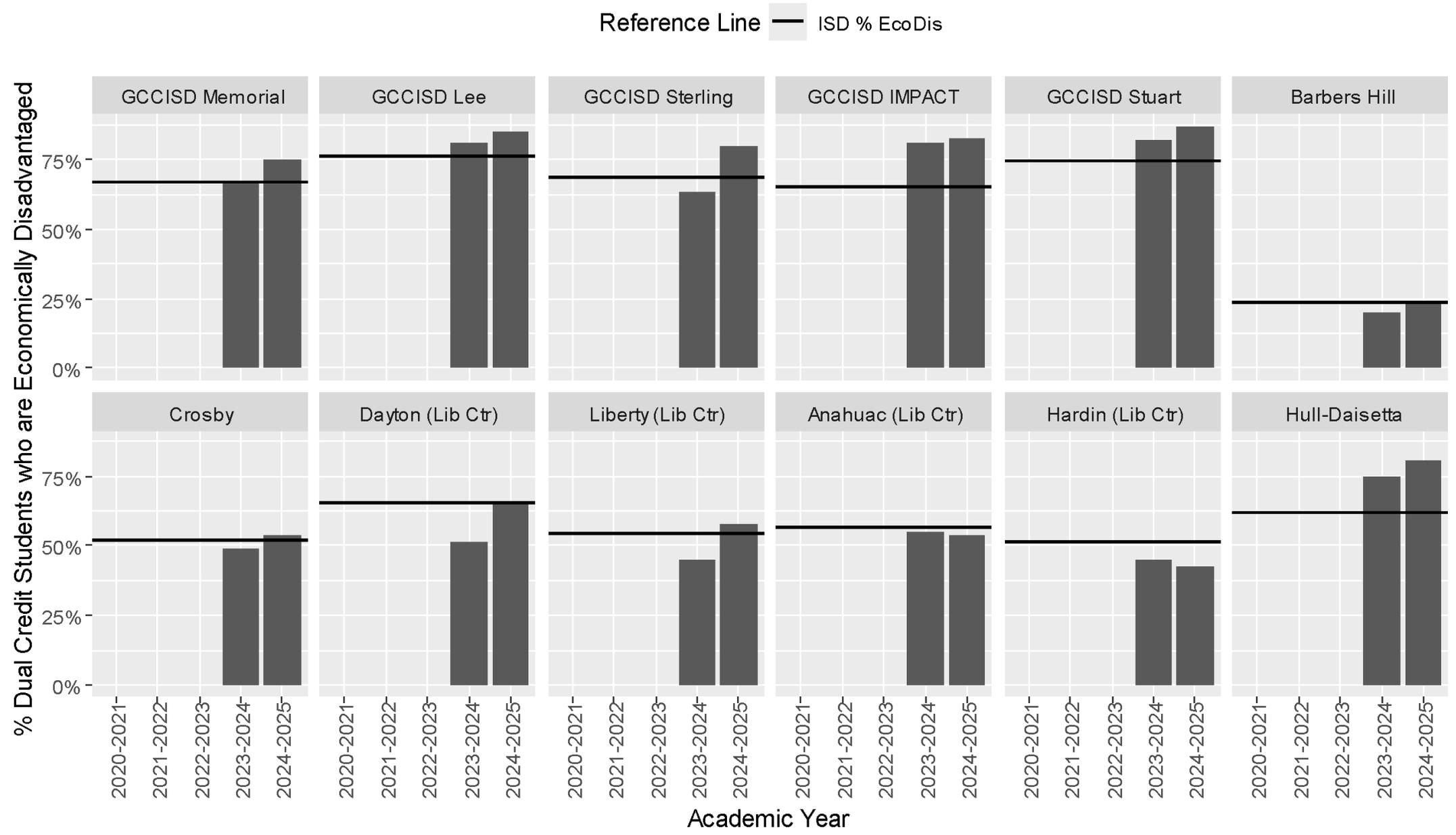


Fig. 7: Percentage of High School Alumni at Lee College Who Are Female

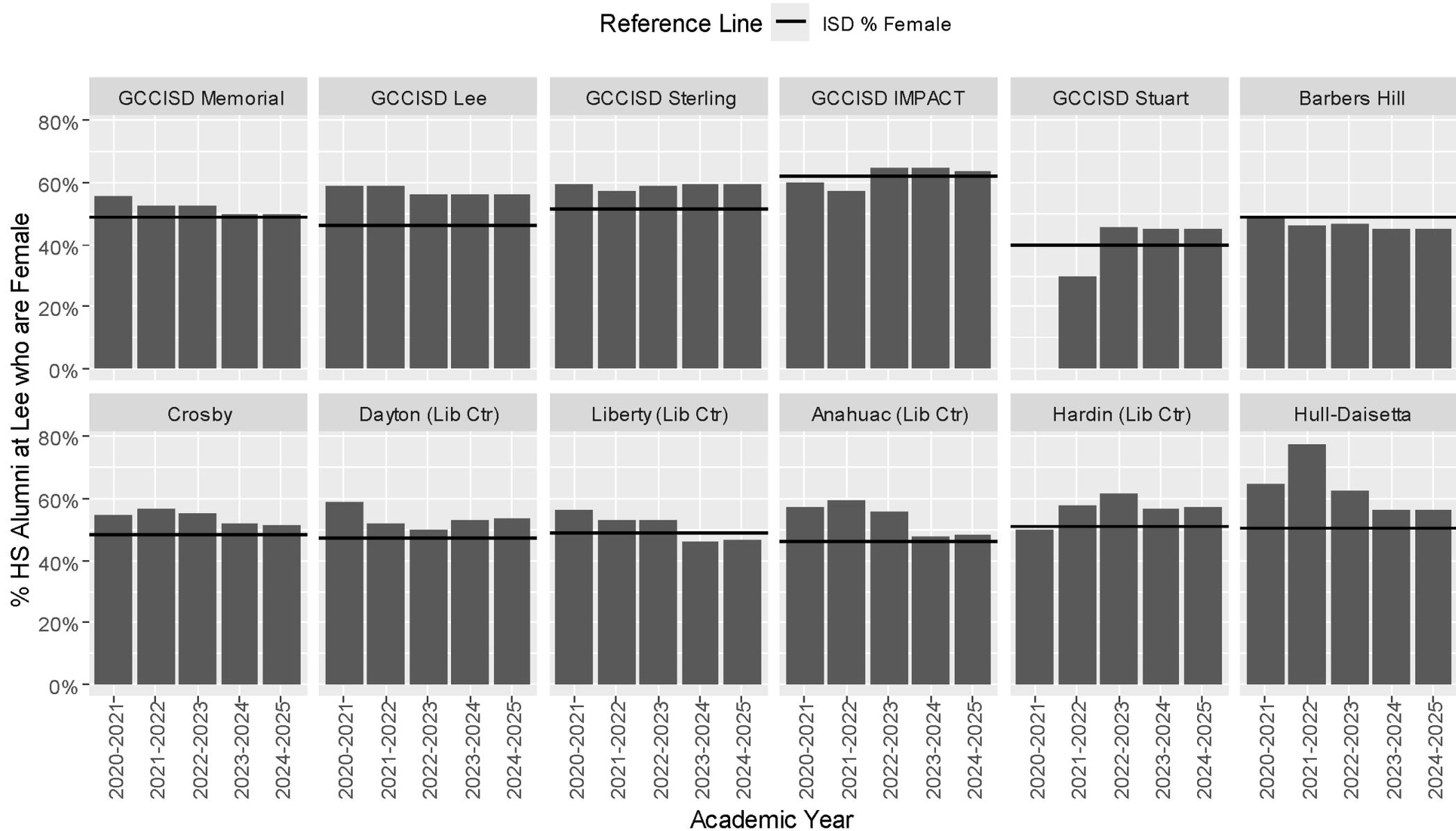
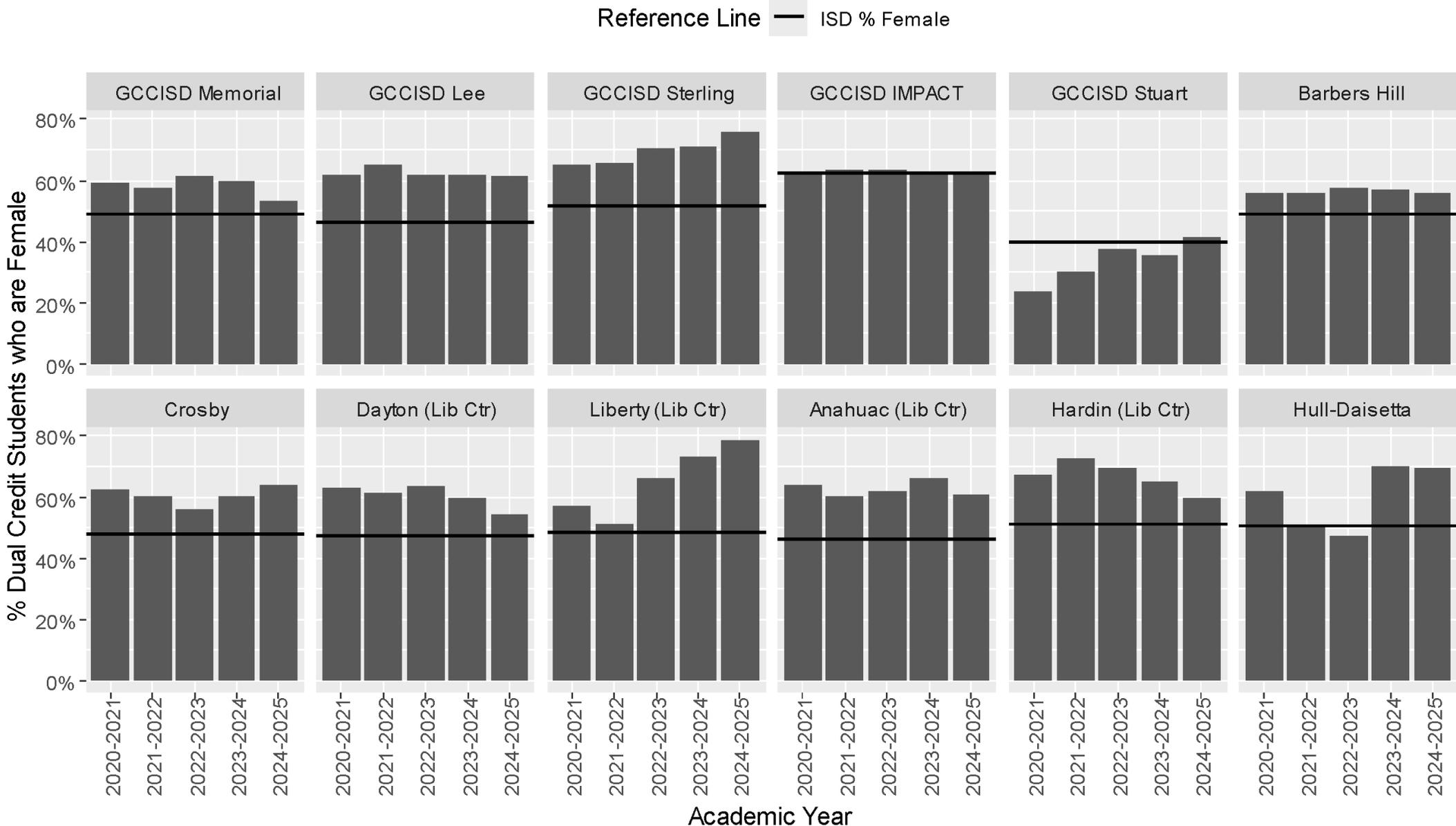


Fig. 8: Percentage of Dual Credit Students Who Are Female



# Expanding Opportunity Discussion

- How do you feel about expanding opportunity for economically disadvantaged students?
- Where is Lee College strongest?
- Where does Lee College need improvement?
- Do we need to change the way we measure the success of economically disadvantaged students to fit with HB8 funding categories?
- Responsible Areas:
  - Area 1: New Student Enrollment
  - Area 2: Supporting the Whole Student
  - Area 3: Teaching and Learning

# Looking Beyond Student Success

- Open discussion of other strategic areas

