

**Initiative Title:** Tuition and Fee Analysis

**Priority Ranking:** 4

**Strategic Goal:** Increase net revenue per FTE student

**Description of Initiative:**

Engage in research to find differences in revenue from tuition and fees compared to our peer institutions (i.e. Parking, Print Services, Technology, etc). This would allow us to identify possible opportunities to drive revenue to offset decline in state funding.

**Data supporting the need for the Initiative:**

In FY 2013, our net revenue per FTE student dropped to about \$2,400 from the previous total of about \$3,400 per student in FY 2012; however, Grayson College still is well above the state average net revenue per FTE student for medium colleges of \$1,592 for FY 2013.

**Expected Outcome:**

To create a fee structure that is consistent with our peer institutions in order to drive revenue while maintaining equity and access to services for our students. By doing so, we will increase net revenue per student \$100 by 2016.

**Assessment Measure:**

Tuition and fees have been reinforced and/or altered to maximize institutional efficiency with a focus on equity.

**Potential Cost:**                      X   Low                           Medium                           High

**Recommended Responsible Party:**

Excellence Goal Team

Business Services

Marketing and Outreach

**Initiative Title:** Identification of Alternative Revenue Streams

**Priority Ranking:** 5

**Strategic Goal:** Break even on Auxiliary Enterprises

**Description of Initiative:**

Initiate a campaign to identify and establish alternative sources of revenue for the institution. By encouraging entrepreneurialism throughout the institution, we can identify enterprises that we are not currently engaged in that may generate additional revenue.

**Data supporting the need for the Initiative:**

Past reports of Grayson Auxiliary Enterprises (Annual Financial Report):

Year	Aux. Revenue	Aux. Expenditures	Difference
FY 2011	2,082,368	4,151,032	(2,068,664)
FY 2012	1,700,829	3,589,818	(1,888,989)
FY 2013	1,859,497	3,715,719	(1,856,222)

**Expected Outcome:**

To not only increase the number of sources, but also, total net revenue from Auxiliary Enterprises. The goal is to break-even by 2016.

**Assessment Measure:**

An increase in total Auxiliary Enterprises and net revenue from all sources.

**Potential Cost:**                       Low              X   Medium       High

**Recommended Responsible Party:**

Excellence Goal Team

Business Services

**Initiative Title:** Annual Faculty and Staff Campaign

**Priority Ranking:** 3

**Strategic Goal:** Increase net position of the Foundation Endowment

**Description of Initiative:**

Continue to track, monitor, and encourage faculty and staff participation in annual giving. Also, encourage campus groups and clubs to participate in fundraising. Design a comprehensive plan targeted at faculty and staff (competition, incentives, etc)

**Data supporting the need for the Initiative:**

The net position of the Endowment has increased 15% to 20% annually for the past three years (Annual Financial Report). Our largest area of opportunity for growth is employee participation and giving.

**Expected Outcome:**

To achieve 100% participation in employee contributions to the Foundation.

**Assessment Measure:**

We will see a gradual increase in the number of faculty and staff participating in the giving campaign and a subsequent increase in the Net Position of the Foundation Endowment.

**Potential Cost:**                      X   Low                 Medium      High

**Recommended Responsible Party:**

Grayson Foundation Office

**Initiative Title:** Analysis of Faculty Classification

**Priority Ranking:** 2

**Strategic Goal:** Decrease student-faculty ratio

**Description of Initiative:**

Explore alternative methods of classifying faculty or analyze potential impacts of increasing the number of full-time faculty members. This initiative also aims to address issues with erroneous faculty classification in data systems.

**Data supporting the need for the Initiative:**

For fall 2012, the student faculty ratio at Grayson was 21:1. This was down from fall 2011 (26:1) but still above the average for Texas Medium-Sized institutions (18:1).

**Expected Outcome:**

To increase the number of full-time faculty members or the creation of a tiered faculty classification that drives the student-faculty ratio downward; achieve a 18:1 (average of peer institutions) student-faculty ratio by 2016.

**Assessment Measure:**

Reviewing the number of full-time positions created and/or faculty that is not accurately classified.

**Potential Cost:**     \_\_\_ Low           \_\_\_ Medium     X High

**Recommended Responsible Party:**

Records

Human Resources

Instructional Services

**Initiative Title:** Licensure Pre-Testing

**Priority Ranking:** 6

**Strategic Goal:** Increase Licensure Pass Rate

**Description of Initiative:**

For programs that require a state or national exam for graduates to practice in the field, implement a pre-test policy to ensure the students' success on the licensing exam with a remediation plan for students unable to pass the pretest.

**Data supporting the need for the Initiative:**

THECB Accountability System reports a 95.3% pass rate for FY 2013 compared to 94.2% in FY 2012. This is compared to 91.7% for our peer institutions.

**Expected Outcome:**

All programs requiring national or state licensing exams will implement pre-testing policies.

**Assessment Measure:**

100% program participation in pre-tests and 100% pass rate for students taking the exams.

**Potential Cost:**                      X   Low                           Medium                           High

**Recommended Responsible Party:**

Program Coordinators/Directors

Instructional Services

**Initiative Title:** Recognition Reporting

**Priority Ranking:** 7

**Strategic Goal:** Increase the number of National, State, and Local recognitions

**Description of Initiative:**

To develop a method for reporting recognitions received by faculty, staff, and students (i.e. Achieve the Dream, STAR Awards, accreditations, etc)

**Data supporting the need for the Initiative:**

According to the THECB Accountability System, we reported a total of four exemplary programs/recognitions. These are self-reported.

**Expected Outcome:**

This initiative will not only encourage participation in the recognition program, but also increase the total recognitions we report to THECB that may have otherwise been missed. By 2016, we will have doubled our recognitions (10).

**Assessment Measure:**

More programs are aware of the THECB Accountability Section for Excellent Programs and provide recognitions for submission.

**Potential Cost:**                      X   Low                 Medium      High

**Recommended Responsible Party:**

Office of Planning, Research, Assessment, and Accreditation

**Initiative Title:** External Customer Surveys

**Priority Ranking:** 1

**Strategic Goal:** Achieve 90% External Customer satisfaction

**Description of Initiative:**

Revisit customer service surveys available to students and tailor them to specific service areas. We would also utilize CCSSE data (item 13.2) to measure Student Satisfaction with Services. Finally, leverage graduate survey to measure satisfaction and develop a survey for our community and employers.

**Data supporting the need for the Initiative:**

Available once surveys are implemented.

**Expected Outcome:**

Utilize survey data to drive decisions and enhance the quality of services to our students and community. Average satisfaction score of 90%.

**Assessment Measure:**

Surveys are developed and available to our customers. Participation in the surveys is regular and data/results is made available internally regularly.

**Potential Cost:**                     Low             Medium     High

**Recommended Responsible Party:**

Excellence Goal Team

Marketing and Outreach

Student Services