

Grayson College  
College Effectiveness Council Meeting  
Thursday, March 28, 2014  
1:00 to 4:00 pm  
Irma Blackburn

AGENDA

1. Welcome
2. Update on Strategic Planning
3. Access Goal Team
  - a. Status Report
  - b. Recommendations with budget implications
4. Success Goal Team
  - a. Status Report
  - b. Recommendations with budget implications
5. Engagement Goal Team
  - a. Status Report
  - b. Recommendations with budget implications
6. Excellence Goal Team
  - a. Status Report
  - b. Recommendations with budget implications
7. Next Steps
8. Adjourn

### ACCESS

Be a best in class institution for student access in credit, non-credit, and online instruction. Close the gaps in these areas, ensuring participation of students representing the diversity of our community.

#### **A1. Increase Enrollment**

- By 2016, have a 20% increase in enrollment overall, ensuring representation of the diversity of our community. (from about 4900 to about 5850)

#### **A2. Increase Online Enrollment**

- By 2016, have a 30% increase in online enrollment, ensuring representation of the diversity of our community. (from about 2000 to about 2600)

#### **A3. Increase Non-Credit Enrollment**

- By 2016, have an increase in non-credit enrollment by 20%, ensuring representation of the diversity of our community.

**Initiative Title:** Unified Marketing Program – Branding of Grayson College

**Priority Ranking:** High

**Strategic Goal:** By 2016, have a 20% increase in enrollment overall, ensuring representation of the diversity of our community (from 4900 to 5880).

**Description of Initiative:** Design and create a marketing brand to unify all communication pieces/projects. The goal is to establish a parameter in which we operate within our advertising strategies. All communications pieces should be unified carrying the same message.

**Data supporting the need for the Initiative:** Male enrollment 38% vs 50%, 50+ enrollment 3% vs. 37%, decrease of overall enrollment,

**Expected Outcome:** Increase enrollment and awareness of the College in the community.

**Assessment Measure:** Enrollment Reports

**Potential Cost:**                      ☐ Low      ☒ Medium      ☐ High

**Recommended Responsible Party:** Marketing Department and Team

**Initiative Title:** Online Department

**Priority Ranking:** High

**Strategic Goal:** By 2016, have a 30% increase in online enrollment, ensuring the representation of the diversity of our community.

**Description of Initiative:** Create an online department which focuses on marketing online courses and degrees. We need to spread awareness of online availability to our service area.

**Data supporting the need for the Initiative:** 36% take at least 1 online course, 11% are exclusive online students

**Expected Outcome:** Increase in enrollment and increased awareness of all of the online offerings, whether that is individual courses or whole programs. It should also increase the amount of online course offerings and programs.

**Assessment Measure:** Enrollment Numbers

**Potential Cost:**                ☐ Low        ☐ Medium ☒ High

**Recommended Responsible Party:** Instructional Services

## SUCCESS

Be a best in class institution for student success, especially in the areas of course completion (including developmental courses), fall-to-fall retention, transfer, and graduation. Close the gaps in these areas, ensuring the performance of students representing the diversity of our community.

### **B1. Improve Course Completion**

- By 2016, have a 20% increase in course completion (C or better). (from 63% to just over 75%)
- By 2016, have a 20% increase in developmental course completion. (from 54% in Math to nearly 65%)
- By 2016, have a 20% increase in fall-spring-fall persistence. (from 47% to 59%)

### **B2. Improve Student Retention**

- By 2016, have a 25% increase in fall-to-spring retention (From 70% to 87.5%)
- By 2016, have a 20% increase in fall-to-fall retention (From 50% to 60%)

### **B3. Increase the number of students progressing toward a degree, ensuring representation of students representing the diversity of our community**

- By 2016, have a 20% increase in the number of students earning 15 hours of credit.
- By 2016, have a 20% increase in the number of students earning 30 hours of credit.
- By 2016, have a 20% increase in the number of students earning 45 hours of credit.
- By 2016, have a 20% increase in the number of students earning a certificate.
- By 2016, have a 20% increase in the number of students earning an associate's degree.

### **B4. Improve time to degree, ensuring representation of students representing the diversity of our community**

- By 2016, have a 25% decrease in the time to degree (from just over 4 years to nearly 3 years)
- By 2016, have a 25% decrease in the number of hours taken by a student who ultimately earns a degree (from 88 hours to 66 hours)

### **B5. Increase student transfer success**

- By 2016, have a 100% increase in the number of students who transfer after earning 30 hours of credit.



**Initiative Title:** Course Completion

**Priority Ranking:** 1

**Strategic Goal:** By 2016 Increase Course Completion by 20%

**Description of Initiative:**

- Of the many options presented the Success Goal team feels that a rigorous Pre-test Screening process be created and implemented for all online courses in order to facilitate success for our online students.
- The Success Goal Team also feels that Consistent Enforcement of all pre-requisites would contribute greatly to our student's success.

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

Institutional Research data reveals that out of our College Prepared FTIC students only 68% successfully completing courses with a grade of C or better (includes 'P'). For our Unprepared for College FTIC students, only 58% of courses were successfully completed with a C or better (includes 'P'). Our Institutional Course Completion (total) sits only 72% successful completion.

IR data also reveals that online students successfully complete at 68% while their face-to-face counterparts complete at 74%.

**Expected Outcome:**

By 2016, have a 20% increase in course completion. This breaks downs as follows:

82% Target for College Prepared FTIC

70% Target for Unprepared for College FTIC

86% Target Institutional Course Completion (total)

**Assessment Measure:**

IR data outcomes that measure the number (%) our students that participate in said screening and what percent are successful. A measure needs to be created that tracks whether or not these options actually impede enrolment.

**Potential Cost:**      ☐ Low      ☒ Medium      ☐ High

**Recommended Responsible Party:**

- Institutional Research & Planning
- "A designated Success Goal Team member will coordinate efforts with instructional deans, student services, and institutional research & planning. Only one Success Goal Team member will be assigned to each approved success initiative."

**Initiative Title:** Retention Rates

**Priority Ranking:** 2

**Strategic Goal:** By 2016, have a 25% increase in fall-to-spring retention rates & have a 20% increase in fall-to-fall retention rates

**Description of Initiative:**

- Assign advisors to students related to major and/or field of study.
- Update technology to streamline registration/advising process.
  - Continuous mentoring (includes hrs to completion, success in coursework, student personal goals, personal responsibility, relationship, etc)

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

**Fall-to-Spring Retention:**

Institutional data reveals that we retain 75% of our College Prepared FTIC students; 72% of our unprepared for College FTIC students; and our Institutional Fall-to-Fall retention rate is 73%.

**Fall-to-Fall Retention:**

Institutional data reveals that we retain 50% of our College Prepared FTIC students; 48% of our unprepared for College FTIC students; and our Institutional Fall-to-Fall retention rate is 44%.

**Expected Outcome:**

**Fall-to-Spring Retention:**

By 2016 GC will retain 94% of our College Prepared FTIC students; 90% of our unprepared for College FTIC students; and our Institutional Fall-to-Fall retention rate is 91%.

**Fall-to-Fall Retention:**

By 2016 GC will retain 60% of our College Prepared FTIC students; 58% of our unprepared for College FTIC students; and our Institutional Fall-to-Fall retention rate is 53%.

**Assessment Measure:**

Assessment measure created that considers the scope of this outreach as well as what was the percentage of mandated advising.

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

**Recommended Responsible Party:**

- Institutional Research & Planning

## Success Goal Team Final Recommendations | 2014

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- "A designated Success Goal Team member will coordinate efforts with instructional deans, student services, and institutional research & planning. Only one Success Goal Team member will be assigned to each approved success initiative."



**Initiative Title:** Earning 15, 30, and 45 SCH

**Priority Ranking:** 3

**Strategic Goal:** By 2016, have a 20% increase in student earning 15, 30, and 45 SCH.

**Description of Initiative:**

- Advisors work with students to set achievable initial goals (enrolment hours) to better assist them on their path to graduation.
- Advisors work with students during the registration period to ensure students are in their proper degree tracks.

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

Institutional Research data reveals the following successful percentage rates for earned SCH:

College Prepared FTIC Earning 15 SCH = 78%

College Prepared FTIC Earning 30 SCH = 64%

College Prepared FTIC Earning 45 SCH = 48%

Unprepared for College FTIC Earning 15 SCH = 66%

Unprepared for College FTIC Earning 30 SCH = 44%

Unprepared for College FTIC Earning 45 SCH = 32%

**Expected Outcome:**

By 2016 the following percentages of SCH will be earned by GC students:

College Prepared FTIC Earning 15 SCH = 94%

College Prepared FTIC Earning 30 SCH = 77%

College Prepared FTIC Earning 45 SCH = 58%

Unprepared for College FTIC Earning 15 SCH = 79%

Unprepared for College FTIC Earning 30 SCH = 53%

Unprepared for College FTIC Earning 45 SCH = 38%

**Assessment Measure:**

Institutional research will reveal the increase / decrease in students earning 15, 30, and 45 hours as a result of these initiatives.

**Potential Cost:**      ☒ Low      ☐ Medium      ☐ High

**Recommended Responsible Party:**

- Institutional Research & Planning
- "A designated Success Goal Team member will coordinate efforts with instructional deans, student services, and institutional research & planning. Only one Success Goal Team member will be assigned to each approved success initiative."

**Initiative Title:** Time to Completion

**Priority Ranking:** 4

**Strategic Goal:** By 2016, have a 25% decrease in the time and number of hours to degree (from four years to three years and from 88 hours to 66 hours).

**Description of Initiative:**

- Lock-Step Degree Plans

(Already in progress)

- Review/improve course progression

Challenge: Can we consider continuing education as credit or prior learning credit?

- \* Assumption made that more well defined degree plans result in shorter time to completion (DATA)

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

Institutional Research data reveals that the average time to Associate's Degree (yrs) is 4.4 yrs and the average SCH to associate's degree earned by GC students is 88.5.

**Expected Outcome:**

By 2016, have a 25% decrease in the time and number of hours to degree (from four years to three years and from 88 hours to 66 hours).

**Assessment Measure:**

Tracking of future cohorts will reveal the result of stated initiatives.

**Potential Cost:**      ☒ X Low      ☐ Medium      ☐ High

**Recommended Responsible Party:**

- Institutional Research & Planning
- "A designated Success Goal Team member will coordinate efforts with instructional deans, student services, and institutional research & planning. Only one Success Goal Team member will be assigned to each approved success initiative."

**Initiative Title:** Student Transfer

**Priority Ranking:** 5

**Strategic Goal:** By 2016, have a 100% increase in the number of students who transfer.

**Description of Initiative:**

- Intervention for students who don't perform well to enter select programs
  - \* Challenge: Faculty involvement in the learning process
- Stronger partnerships with transferring institutions
  - \* Challenge: For retention, Faculty & Staff, Mentor Program, M.I.N.E.

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

N/A

**Expected Outcome:**

By 2016, have a 100% increase in the number of students who transfer.

**Assessment Measure:**

Clearing House data will reveal the percentage of transfer students based on future cohort transfer rates compared to current transfer rates. However this will be a flawed assessment due to transfer students going outside the state.

**Potential Cost:**      ☐ Low      ☐ Medium      ☐ High

**Recommended Responsible Party:**

- Institutional Research & Planning
- "A designated Success Goal Team member will coordinate efforts with instructional deans, student services, and institutional research & planning. Only one Success Goal Team member will be assigned to each approved success initiative."

### **ENGAGEMENT**

Be a best in class College for student and community engagement.

#### **C1. Increase student engagement**

- By 2016, have improve all CCSSE measured benchmarks to be at least to the 50<sup>th</sup> benchmark, with those over the 50<sup>th</sup> benchmark increasing by at least 2%.

#### **C2. Engage in service learning within our community**

- Student involved in service learning activities
- Student participation in Phi Theta Kappa

#### **C3. Increase business and industry partnerships**

- Engage in internships with our community partners



**Initiative Title:** Student Engagement

**Priority Ranking:** 1

**Strategic Goal:** Increase Student Engagement

**Description of Initiative:** We must expand our professional development activities and programming for both faculty and staff in order to promote and provide engagement strategies throughout the College community.

- Implement a four day class schedule (M/W or T/R). This would allow faculty to attend departmental and interdepartmental meetings leading to greater opportunities for engagement across the curriculum, learning community work, and best practice sharing. Fridays would also be used for formal professional development programming throughout the semester for both faculty and staff.
- Construct and implement a Professional Development calendar that can be accessed at the beginning of each semester.
- Formally document and monitor professional development activities for faculty and staff. This documentation will be used to develop best practices at Grayson.
- Implement an annual recognition that celebrates excellence in student engagement.

**Data supporting the need for the Initiative:** CCSSE Data shows that Grayson College is below the 50<sup>th</sup> percentile in several areas related to student engagement.

**Expected Outcome:** By 2016, we will improve all CCSSE benchmarks related to student engagement to at least the 50<sup>th</sup> percentile. Those benchmarks currently over the 50<sup>th</sup> percentile must increase by at least 2%.

**Assessment Measure:** CCSSE Data Outcomes that focus on: learning communities, experiential learning beyond the classroom, and high impact practices.

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

**Recommended Responsible Party:** Dr. Jeanie Hardin, Dr. Tony Stanzo, Mr. Steve Davis, Mr. Leon Deutsch, all faculty, and all staff



**Initiative Title:** Community Engagement

**Priority Ranking:** 2

**Strategic Goal:** Increase Service Learning Involvement Campus and Community Wide

**Description of Initiative:** We must increase and expand our service learning requirements. Student engagement will increase as our students begin to take ownership in their programs of study, the College as a community, and in the county through the implementation of service learning projects. Service learning projects not only enhance the college experience for our students, but they serve the greater community as well.

- Creation of a communication forum for project based/service learning opportunities both inside and outside of the classroom. This forum would also be used as a reporting tool, so that departments/programs could share their experiences.
- Require departments to implement project based/service learning in specified courses and monitor the implementation for future planning and outcomes.
- Invite and encourage all college employees to participate in community functions both on and off campus. The communication piece is vital to this initiative as many of our employees already contribute their time and efforts to outside entities, but we are not always aware of these activities.

**Data supporting the need for the Initiative:** CCSSE Data related to: active and collaborative learning, student-faculty interaction, applying theories or concepts to practical problems or new situations, encouraging contact among students from difference economic, social, and racial or ethnic backgrounds.

**Expected Outcome:** Service learning opportunities would not only increase student engagement benchmarks, but would also serve the College and the community. These opportunities would expose our students to future opportunities in their intended fields of study while providing needed services to the area. Students would have opportunities to volunteer and/or intern in locations relevant to their intended certificate/degree leading to higher levels of engagement in their courses, on our campus, and in the community.

**Assessment Measure:**

**Potential Cost:**      ☐ Low      ☒ Medium      ☐ High

**Recommended Responsible Party:** Faculty, Department Chairs/Program Directors, Shelle Cassell, Jan Crumpton, Tina Dodson, Gregg Miles, Gretchen Huff

**Initiative Title:** Business and Industry Engagement and Partnerships

**Priority Ranking:** 3

**Strategic Goal:** Increase Business and Industry Partnerships

**Description of Initiative:** We must provide our students with more real world experiences and opportunities. Creating relationships with business and industry can lead to internships and future employment opportunities. Further, inviting businesses to take part in our campus community (Subway, Starbuck's, Barnes and Noble, etc.), not only offers employment opportunities for our students, but also enhances our College atmosphere by offering services to the entire community.

**Data supporting the need for the Initiative:** CCSSE data shows that part-time students are even less engaged than our full-time students.

**Expected Outcome:** Creating partnerships, both on campus and off, will allow all students to participate in service learning, volunteerism, and internships, which can lead to greater levels of engagement. We may also see greater numbers of students who stay on campus longer if outside services are housed on campus. This could lead to more active and collaborative learning opportunities.

**Assessment Measure:**

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

**Recommended Responsible Party:** Jan Crumpton, Gregg Miles, Chairs and Program Directors

**EXCELLENCE**

Demonstrate operational, educational & service excellence by maintaining a healthy operation that realizes and plans for declining state resources; providing an affordable, world-class education; recognizing the diversity of the community, while supporting economical, accountability and efficiency and lifelong learning.

**D1. DEMONSTRATE OPERATIONAL EXCELLENCE**

- By 2016, increase Financial Viability Ratio by (From .5% to 1%)  
*(Financial Viability Ratio: Measures the availability of expendable net assets to cover long term debt should the institution need to settle its obligations as of the balance sheet date.)*
- By 2016, maintain Institutional Support, consistent with enrollment & operating expenses (12.4%)  
*(Institutional support as a percent of total operating expenses: The dollar value of current year Institutional Support expenses reported in the Annual Financial Report Divided by the dollar value of operating expenses (excluding depreciation and auxiliary))*
- By 2016, increase Net Revenue per Student (From \$2,000 to \$2,100)  
*(Revenue per FTE Student includes: State, Local, and Federal Funds as well as tuition and fee revenue  
Expenditures per FTE Student: Instructional, institutional support, and academic support)*
- By 2016, break Even on Auxiliary Enterprises
- By 2016, increase Net Position of the Foundation Endowment (20% Increase – From \$11.3 million to \$13.6 million)

**D2. EDUCATIONAL EXCELLENCE**

- By 2016, lower FTE Faculty/Student Ratio (From 21:1 to the Avg. of Peer Institutions 18:1)
- By 2016, increase Licensure Pass Rate for All Programs (From 95% to 100%)
- By 2016, increase Local, State and National Recognitions for Faculty/Staff/Students (From 4 to 10)

**D3. SERVICE EXCELLENCE**

- By 2016, achieve 90% External Customer Satisfaction
- By 2016, be Recognized As A "Great College to Work For" (internal customer satisfaction)



**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                      ☒ 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     ☒ 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