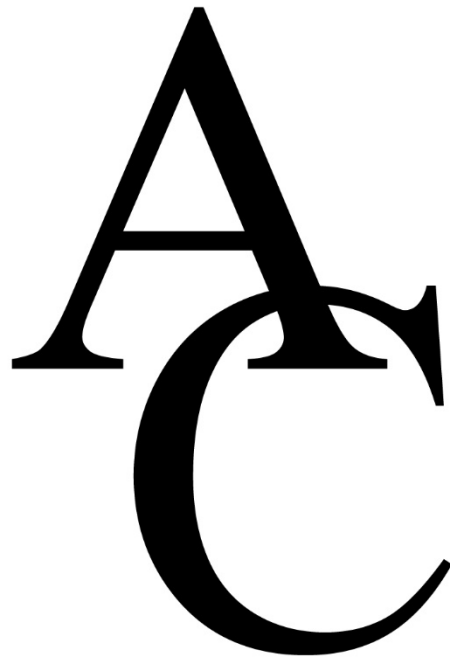**ANGELINA COLLEGE**

2016 - 2021 STRATEGIC PLAN

COLLEGE MISSION

The mission of Angelina College is to provide quality educational opportunities and services to aid students in the service area in reaching their full potential.

COLLEGE VISION

Angelina College will be the first choice in value and quality education leading to diverse career pathways throughout its service area.

COLLEGE CORE VALUES

Angelina College is accountable throughout the community for the core values of:

Integrity
>   Honesty, respect, fairness, and ethical conduct

Diversity
>   Individual differences and cultural acknowledgment in the learning and working environment

Excellence and Success
>   Lifelong learning through quality teaching and service experiences for personal, social and economic development

Collaboration and Partnerships
>   Communication which leads to shared goal attainment and connections within the institution and throughout the service area

Institutional Vigor
>   Fiscal accountability, personnel development, and improvement in programs and services

Innovation
>   Exploration, inquiry, and risk-taking for all relevant programs and services

INTRODUCTION

The purpose of strategic planning is to position Angelina College to accomplish its mission over time and to thrive in a complex and dynamic political, economic, social, and competitive environment. Every five years, the college administration prepares a proposed strategic plan with input from students, trustees, employees throughout the institution, and community stakeholders. Once the Board of Trustees formally adopts the strategic plan, the plan informs the institution's budgeting, planning, and continuous improvement processes (Figure 1).
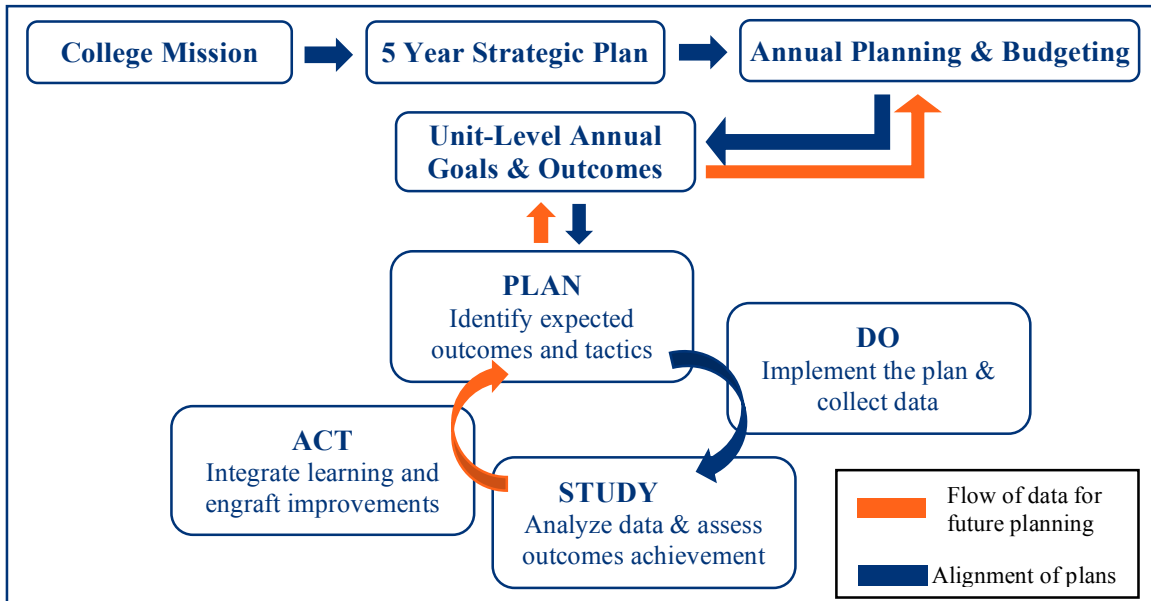

Figure 1: The Angelina College Institutional Effectiveness System

The preparation of Angelina College's 2016-2017 Strategic Plan included the following steps:
- Review of the institutional mission, vision, and core values;
- Review of progress toward initiatives identified in the Vision 2020 Long Range Plan (see Addendum A);
- Review of the goals included in the 2011-2016 Strategic Plan (see Addendum B) as well as the aggregated outcomes produced during the execution of the 2011-2016 plan;
- Environmental scanning to identify national, state, regional, and local opportunities for the college and threats to the college;
- Review of strengths the college can leverage to accomplish its goals and weaknesses the college will need to address in order to improve performance;
- Exploratory meetings with the advisory committees for the college's academic programs and with key stakeholder and constituent groups; and
- Multiple input and feedback meetings with instructors and staff in the President's Office, Academic Affairs, Business Affairs, Student Affairs, and Community Services.

ANGELINA COLLEGE 2016-2021 STRATEGIC PLAN

Goal One: Expanding Access to Higher Education Opportunities

Angelina College will increase awareness of the educational opportunities and services offered by the college, continuously improve processes and services to make enrollment convenient and efficient, and expand access to all credit and noncredit programs.

Objective 1.1 - **Grow Enrollment through Recruitment & Retention Programs**
- Increase the number of credit contact hours by 3% over the previous year each year of the plan (2015-16: 1,928,696)
- Increase the number of noncredit contact hours by 0.5% over the previous year each year of the plan (2014-15: 215,952)
- Launch international student support services and begin admitting international students

Objective 1.2 - **Engage in Academic Program Development and Renewal**
- Develop an Associate of Applied Science in Pharmacy Technology & Management degree program
- Develop a Level 2 Certificate to address business/industry requests vis-à-vis workplace knowledge and work ethic among AC graduates
- Revise the Associate of Arts and Associate of Science degrees to increase clarity in the program descriptions and course progressions while ensuring seamless student completion and transfer
- Monitor economic and social conditions to identify demand for new academic programs and/or opportunities to refine existing programs

Objective 1.3 - **Continuously Improve the Quality and Efficiency of Student Services**
- Continuously improve admissions and registration processes so that at least 85% of students respond "good" or "excellent" on survey questions related to the quality and efficiency of those units each year
- Continuously improve auxiliary services and operations (i.e., residence life, dining services, and campus bookstore) so that at least 85% of students will respond "good" or "excellent" on survey questions related to the quality and efficiency of those units each year

Objective 1.4 - **Recruit Underrepresented and Nontraditional Students**
- Integrate the GEAR UP program's ethos into the College's systems to increase the number of low-income students prepared to succeed in postsecondary education
- Serve 1,300 learners annually who enroll in 12 or more contact hours of adult education or literacy programs
- Increase enrollment of underrepresented and nontraditional students in degree programs by 3% per year
- Recruit instructors and staff who reflect the cultural diversity of the College's service area

Objective 1.5 - **Ensure the College Remains Affordable**
- Maintain the AC in-district tuition and fee rates within 5% (above or below) of the average of the rates charged by six comparable institutions (FY17: average of rates is $79.10 per credit hour; AC rate is $76 per credit hour; 3.99% difference)

Goal Two: Promoting Student Success

Angelina College will assist students in identifying and achieving their educational goals including program completion, academic transfer, basic skills improvement, career preparation, and personal and professional growth.

Objective 2.1 - **Improve the Aggregated Program Completion Rates**
- Develop programs and services to enable at least 20% of students who enroll in 12 credits or more in their first semester to complete a program of study within three years of initial enrollment (2012-2013 cohort: 14.1%)
- Develop programs and services to enable at least 12% of students who enroll in 11 credits or fewer in their first semester to complete a program of study within three years of initial enrollment (2012-2013 cohort: 8.6%)
- Ensure off-campus instructional centers, distance education courses, and off-campus sites deliver the same quality of instruction and services as the main campus in a financially sustainable manner
- Invest in services to support concurrent enrollment students and adopt best practices to help students transition from high school to college

Objective 2.2 - **Increase the Number of Earned Student Success Points Each Year**
- Earn 5% more total Student Success Points annually by FY2018 (see Table 1).

Table 1

STUDENT SUCCESS MEASURES	FY15	FY18
Successfully complete mathematics developmental education	217	228
Successfully complete reading developmental education	75	79
Successfully complete writing developmental education	107	112
Complete 15 semester credit hours	1,525	1,601
Complete 30 semester credit hours	807	847
Transfer to a four-year institution	1,148	1,205
Pass first college-level math course	658	691
Pass first college-level reading course	690	725
Pass first college-level writing course	738	775
Earn a degree or certificate or completes the core curriculum	706	741
Earn a degree or certificate in a critical field	713	749
TOTAL	7,383	7,753

FY15 data obtained from the Texas Higher Education Coordinating Board website

Objective 2.3 - **Increase the Percentage of Students Successfully Transferring to Four-Year Institutions**
- Enable at least 25% of AA/AS program graduates to successfully transfer to a four-year institution annually (2015-2016: 18.5%)

Objective 2.4 - **Increase the Rate of Job Placement in Graduate's Intended Field**
- Ensure at least 75% of graduates from AAS degree or technical certificate programs are working in their intended field within 1 year of graduation or completion

Objective 2.5 - **Ensure the Success of Students Taking Licensure and Certification Examinations**
- In programs that lead to a license or industry certification, ensure at least 95% of students and/or graduates will pass the examinations required to enter their intended fields

Goal Three: Pursuing Excellence through Continuous Improvement

Angelina College will cultivate a learning and working environment committed to evidence-based decision making, identifying and implementing best practices, and continuously improving programs and services.

Objective 3.1 - **Operate with Integrity in All Matters**
- Charge the *Integrity & SACSCOC Policy Compliance* standing committee to report annually on the college's full compliance with federal and state laws, state regulations, and SACSCOC standards
- Address all formal complaints submitted by students, employees, and members of the public in accordance with college policies and procedures

Objective 3.2 - **Continuously Improve Programs and Services**
- Launch a Center for Innovation to facilitate continuous improvement, new program development, and excellence in instruction and operations
- Implement, measure, and document at least one process improvement in each administrative unit annually
- Implement, measure, and document at least one instructional improvement in each credit program and each noncredit program annually

Objective 3.3 - **Develop and Train Instructors and Staff**
- Deliver performance evaluations to 33% of all tenured instructors; all non-tenured, fulltime instructors; and each fulltime exempt and non-exempt employee annually
- Provide or fund a training or professional development opportunity for each fulltime employee annually
- Initiate a staff exchange program to promote cross-functional training and employee development

Goal Four: Engaging in Community Service

Angelina College will provide programs and services to support learners' career and personal enrichment goals, to meet the human capital needs of employers, to contribute to the social and cultural environment of the region, and to support economic development in the college's service area.

Objective 4.1 - **Increase Participation in the Community and in Economic Development Initiatives**
- Ensure each College administrator (5) serves on at least one key nonprofit board
- Continue to invest in promising economic development initiatives each year
- Launch a "Board Bank" that provides training and support for regional nonprofit organizations

- Develop an employee volunteer program that engages 70% of employees in at least one community service project in Angelina County

Objective 4.2 - **Grow the Quality and Quantity of External Partnerships**
- Increase workforce training contact hours by 3% annually (FY15: 26,419)
- Launch one additional partnership with a four-year institution to offer a bachelor-level program on the Lufkin campus

Objective 4.3 - **Support Entrepreneurs and Small Businesses**
- Increase the number of business starts, the amount of capital secured, and the new jobs created through the service of the SBDC by 5% annually (Regional SBDC sets these goals at 20, $4.95M, and 136 respectively for the AC SBDC)
- Leverage an additional $5,000 annually from the Skills for Small Business grant program (amount allocated in FY17: $20,000)

Objective 4.4 - **Provide Quality Social and Cultural Programming**
- Offer 10 additional/new personal enrichment courses each academic year
- Increase the number of co-curricular programs addressing citizenship, spirituality, financial health, sustainability, cultural competency, substance abuse prevention, relationship and sexual health, sexual assault prevention, and emotional intelligence by 10% per year (2016-2017 will be a baseline year)

Goal Five: Investing Responsibly in Quality

Manage resources in a prudent manner while investing to enhance educational offerings and the physical environment to meet student and community needs and expectations

Objective 5.1 - **Meet or Exceed the Following Targets for Key Financial Indicators:**
- Composite Financial Index (Target > 2.0)
- Return on Net Position (Target > 0)
- Operating Margin (Target > 0)
- Primary Reserve (Target > 0.14)
- Viability Ratio (Target > 0.42)
- Equity Ratio (Target > 20%)
- Leverage Ratio (Target < 2.0)

Objective 5.2 - **Invest in Academic Innovation and Service Improvement**
- Allocate at least $40,000 for innovations and improvements each fiscal year
- Expand institutional capacity to receive and manage grant funding
- Develop a plan to recruit and retain well prepared adjunct instructors in each academic unit

- Strengthen the College's ability to recruit and retain qualified instructors, especially in high-demand fields, through a market-based compensation initiative

Objective 5.3 - **Invest in Auxiliary Services and Operations**
- Construct a new student housing facility and expand the residential life program
- Renovate the Red Barn Pavilion to return the property/facility to productive use
- Renovate the campus bookstore to create an attractive, programmable, retail space

Objective 5.4 - **Invest in Instructional and Administrative Technology**
- Replace 16% of college desktop computers annually
- Maintain 95% uptime performance in the College's information technology infrastructure, website, and network excluding scheduled downtime for repairs and routine maintenance during non-business hours

Objective 5.5 - **Invest in the College's Facilities and Grounds**
- Invest in "green" technology and protocols to reduce energy use and foster conservation
- Expand the facilities and equipment to increase the enrollment capacity of the welding technology, diesel technology, electromechanical technology, and machine tool technology academic programs