

CENTRAL TEXAS COLLEGE

DISTRICT

Strategic Planning Guide FY 2003-08

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Education For The Individual

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Strategic Planning 2003-08

INTRODUCTION

Central Texas College embarked on its first formal comprehensive planning process fall 1990. Planning was conducted within the context of House bill 2009, Seventy-second Legislature, Regular Session 1991 which inaugurated the process. Today the planning process has evolved into a mature Institutional Effectiveness System that furnishes a framework for participatory planning and assessment that positions the college to excel in its unique future. Like the first formal planning cycle, the central focus of the current strategic planning process is on identifying strategic directions designed to capitalize on the college's unique mission, vision, values, and strengths and make it stronger and more responsive to its constituents. Like the FY 2002-07 planning cycle that included self assessment of every unit and department in the college district along with evaluation of instruction and programs, the FY 2003-08 Planning Cycle will integrate the foregoing processes into an institutional plan for continued success in the new millennium.

Conceptual Framework

Strategic planning is a process by which Central Texas College takes charge of its future by asking the following questions: "Who are we?"; "Where are we?"; "Where do we as a college want to go in the next five years?"; "How will we get there?"; "When will it be done?"; "Who will be responsible?"; "How much will it cost?"; and "Where will the resources come from?" These questions will be answered through strategic planning that is a future oriented process of internal and external assessment, goal setting, and decision-making that maps an explicit path between the present and a vision of the future. Each unit and department creates strategic directions from careful assessment of CTC'S future, purpose, mission, vision, values, current strengths and areas for improvement, based on analysis of the internal and external environment. The process increases the college's

capacity for change through a strengthening of curriculum, programs, instruction, and support services. Precious resources will be expended with the most cost/effectiveness. A critical outcome of the process is the college's enhanced ability to meet the individualized needs of its students, faculty, staff, and communities.

The result of strategic planning is a formal document that communicates the college's goals, directions, and outcomes to various constituency groups, the general public, as well as a plan for implementation of institutional goals. Assessment of progress toward expected outcomes is also a critical part of the plan.

Purposes of Strategic Planning

Three major outcomes are anticipated from the strategic planning process; 1) an institutional plan to guide CTC's actions for the next five-years; 2) increased communication and discussion throughout the institution and broad participation in institutional priority-setting; and 3) the enhancement of an ongoing planning and priority-setting process and strengthening CTC's collaborative organizational culture. Specific outcomes include the following:

- To establish college wide direction in key policy or functional areas to eliminate crisis-driven decision-making.
- To enhance the process for aligning precious resources in a manner that addresses the critical issues facing CTC now and in the future.
- To make CTC more responsive to the needs of students and the community by placing greater emphasis on benefits and results; to bring focused issues to decision-makers for review and debate:
- To provide a context to link the budget process and other components of the Institutional Effectiveness System;
- To provide a forum for communication between the Central Texas College and the constituencies; and
- To reflect on lessons learned and celebrate CTC successes.

The successful strategic planning process provides many benefits to Central Texas College and to those affected by its operations. The process enables CTC to clarify its purpose and direction and thus strengthens its identity and vitality. It identifies and nurtures the characteristics that distinguish the college district from other community colleges. Strategic planning improves the college's ability to anticipate and accommodate the future by identifying issues, opportunities, and problems. Strategic Planning enhances decision-making by strengthening internal communications, both vertically and horizontally, and by articulating the factors and issues affecting its operations. The process of developing the strategic plan strengthens CTC's internal communications and emphasizes excellence in curriculum, instruction, student learning, programs and support services. In addition, strategic planning guides budget priorities and establishes a basis for measuring success in providing an academic niche that no other institution can fill.

**STRATEGIC PLANNINGS RESEARCH COMMITTEE (SPRC)
CALENDAR (Revised 03/10/04)
FY 2004-05**

AGENDA	ACTIVITIES
January	Develop SPRC Orientation
February	Appoint Members <i>Forward Strategies from Strategic Plan FY 2002-07 to Budget for Inclusion in the FY 2004-05 Budget</i>
March 30	1st Meeting Conduct Orientation Present Principles of Accreditation: Foundations for Quality Enhancement Establish Clearly Defined Role Review Vision, Mission, Purpose Evaluate compliance with Texas Education Code and SACS 98 Criteria Review and Revise Planning Steps as necessary
April 27	2nd. Meeting Strategic Planning Research Committee Appoint Task Forces Analyze Environment Review: Retention Studies, Enrollment Trends, Housing Trends, Campus Safety, Graduate Satisfaction, Student Orientation, Registration Process, Results of Faces of the Future, etc. Review Progress/Update CTCD Strategic Enrollment Plan, 2003-04

May 25	3rd Meeting Develop an Internal/External Analysis Report Departments and Units Conduct Strategic Planning Forward Strategies to the IE Office
June 22	4th Meeting Integrate Task force Strategies and Department/Unit Strategies to Develop Strategic Plan
July 27	5th Meeting Develop Assessment Plans for the Strategic Plan
August 24	6th Meeting Review and approve 1 st Draft <i>CTC 2003-08 Strategic Plan</i>
August 24	<i>Present Strategic Plan to Executive Officers, Deans, and Division Directors for suggestions/recommendations</i>
September 28	7th Meeting Review suggestions and recommendations from Executive Officers, Deans and Division Directors
October 26	8th Meeting Publish Strategic Plan 2003-08
November 9	9th Meeting Identify Strategic Actions to be sent to Budget Office for Inclusion in 2005-06 <i>Budget Planning Instructions</i>

November 23	10th Meeting Develop Assessment Plan for 2005-06 Strategic Plan
December 9	11th Meeting Evaluate Strategic Planning Process Recommend strategies for Improving Strategic Planning Process FY 2005-2006

CENTRAL TEXAS COLLEGE
Strategic Planning Research Committee
Membership
2003-2008

NAME	TITLE	Extension	E-MAIL ADDRESS
Michele Carter	Assistant Director Business Services	1322	<u>Michele.Carter@ctcd.edu</u>
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CENTRAL TEXAS COLLEGE
Strategic Planning Research Committee
Ex-Officio Membership
2003-2008

NAME	TITLE	EXTENSION	E-MAIL
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STRATEGIC PLANNING RESEARCH COMMITTEE
2003-08
Role and Scope

The role and scope of the Strategic Planning Research Committee includes the following:

1. Review and recommend necessary changes in the College's Strategic Planning Model;
2. Identify institutional strengths and weaknesses
3. Review and recommend as necessary, changes to *Central Texas College Statement of Purpose* mission statements;
4. Review and update the College's vision for technology and the Technology Plan;
5. Review and endorse a vision for faculty enhancement and provide suggestions for updating the Faculty Professional Development Plan;
6. Review and update the Enrollment Management Plan; and
7. Prepare a five year CTCD Strategic Plan that is:
 - concise and focused
 - linked to institutional goals
 - has measurable targets, broad strategies, and an evaluation plan
 - responsive to programs, instruction, and student learning
 - responsive to student support services
 - responsive to service areas
 - responsive to creativity and adaptability
 - integrated with the annual budget
 - the foundation for the units/departments budgets

STRATEGIC PLANNING RESEARCH COMMITTEE

Key Roles

Board of Trustees

- Approves the Central Texas College Statement of Purpose
- Approves the strategic plan budget
- Recommends improvements for programs and activities

Chancellor

- Articulates the vision
- Sets the tone
- Appoints members of the Strategic Planning Research Committee and the members of the Implementation Teams
- Approves all planning procedures and products

Strategic Planning Research Committee

- Review and recommend necessary changes in the College's Planning Model
- Identify institutional strengths and weaknesses
- Review and recommend as necessary, changes in the Colleges' Strategic Planning Model
- Review and update the Colleges' Vision for technology and the Technology Plan
- Review and endorse a vision for faculty enhancement and provide suggestions for updating the Faculty Professional Development Plan
- Review and Update the Enrollment Management Plan and

- Prepare a five year CTCD Strategic Plan that is Concise and focused, linked to institutional goals, has measurable targets, broad strategies and an evaluation plan, responsive to programs, instruction, and student learning, responsive to student support services, responsive to service areas, responsive to creativity and adaptability, integrated with the annual budget, and the foundation the units and department budgets.

Central Texas College The Benefits of Strategic Planning

Strategic Planning will help the College in eighteen ways.

1. Strengthen enrollment, revenue, quality and reputation
2. Establish the best fit among an educational mission, the ability of the college to deliver on its mission, and what is needed and feasible in the external environment---all on a continuing basis
3. Identify CTC's unique niche and position the institution for competitive advantage
4. Improve CTC's performance to SACS, THECB, MIVER, and other external mandates
5. Overcome the serious weaknesses of both piecemeal approaches to planning and conventional long range planning
6. Guide ambiguity and chaos into constructional channels
7. Free-up ideas, build consensus, and achieve collaboration.
8. Build teamwork among key constituencies.
9. Exercise leadership.
10. Identify the current trends and their impact on the college.
11. Think and act strategically
12. Establish priorities.
13. Make today's decisions in the light of their future consequences.
14. Solve problems and improve performance.
15. Enable the institution to harness planning and the assessment of institutional outcomes.
16. Build a solid foundation on which continuous improvement can be made to work.
17. Enable CTC's leaders to make the most cost-effective decisions.
18. Balance priorities, goals, and allocation of scarce resources

STRATEGIC PLANNING 2003-08

Components of Planning

1. **Review and Revise the Institutional Planning Model:** The first Component which drives each of the others is the review and revision of the Institutional Planning Model. The Strategic Planning Research Committee completes this review and recommends necessary revision.
2. **Analyze Environment:** The second component, Analyze Environment, provides the broad base for internal and external input into planning. The college uses national, regional and local information regarding demographics, trends, legislation, graduation, enrollments, and student achievement to develop an environment scan. The planning committee uses the scan as well as departmental strategic plans to evaluate the college's current status and determine the areas in need of change for future growth and effectiveness.
3. **Review and Revise as necessary, Vision, Mission and Values:** Using only the analysis of the environment, the Planning Committee reviews the vision, mission, and values annually to determine whether they require revision. If so, they initiate a College wide review of the statements, beginning at the broadest level of the institution's faculty and staff to assure the process is participatory.
4. **Develop Strategic Directions:** The planning committee uses the affirmed vision, mission, and values to develop strategic directions, which are expressed through the College's Institutional Goals and Strategic Objectives approved by the Board. Institutional Objectives are presented to units and departments to develop department/divisional goals and objectives that support the institution's goals and objectives.
5. **Develop Assessment Plan:** Faculty and staff develop assessment plans, based on the College's strategic objectives, and effectiveness indicators to guide evaluation of achievement of objectives. The results of

these assessments provide direction for the annual evaluation of progress of achievement of strategic objectives and updating the strategic plan for continuous institutional improvement.

GLOSSARY OF TERMS

The College Statement of **Purpose** plays a critical role in institutional effectiveness. It provides direction and specifies goals and objectives for continuous improvement; the college statement of purpose provides vision to achieve excellence in instruction, support services and effective use of resources. The institutional philosophy demands excellence in all instructional, organizational, and operational areas. Each campus, each department/unit and employee in the College District is obligated to participate in the process for implementing measures of planning, assessment and evaluation which allow the administration, faculty, staff, students, and the public to know how the institution has accomplished its stated purpose.

Vision development is the process by which Central Texas College positions itself to accomplish a future end state. The vision is an inspirational verbal picture of CTC's core principles and values, its purpose, its target, and the strategies needed for accomplishment.

Strategic planning takes its direction from the college's vision; it provides the framework for developing operational plans and objectives. Strategic planning is a process which provides the necessary data and references to make informed judgements and decisions. It is a way of working together toward the fulfillment of common goals.

Strategic Planning and Budget Structure is the framework used by CTC in preparing its request for appropriations. CTC's strategic planning and budget structure consists of goals, objectives, and strategies, and their related outcome, and effectiveness indicators.

Strategies are methods to achieve goals and objectives, Formulated from goals and objectives, a strategy is the means for implementing goals and achieving effectiveness with the best use of resources. A strategy reflects budgetary and other resources.

Mission is a broad statement describing CTC's legal identity, its purpose, and responsibility to the people it serves. The mission is the foundation for goals and objectives. Therefore, does not speak to specific actions or steps to be taken to achieve desired outcomes.

Philosophy is a description of CTC's core values regarding teaching and learning and the mission

Action Plans are detailed methods of specifying how a strategy is implemented. Task specification includes assignments of responsibility, material resource allocations, and schedules for completion. Action plans break strategies into manageable parts for coordinated implementation of goals and objectives. Action Plans specify detailed costs and expenditure information and are often referred to as "operational plans" or "implementation Plans."

Institutional/Unit/ Department/ Goals are the general ends toward which the institution, departments, and units direct their efforts. A goal addresses issues by stating policy intention. They are qualitative and quantifiable, but not quantified. In a strategic planning system, goals are ranked for priority. Goals stretch and challenge the college, units, and departments, but they are realistic and achievable.

CTC Mission is the reason for its existence. It succinctly identifies what the college does and why and for whom it does it. A mission statement reminds everyone-the public, the Governor, THECB, SACS, legislators and CTC personnel of the unique purposes promoted and served by the college.

Functional Goals are the general ends toward which CTC directs its efforts. The functional goals address the primary issues facing the college within broad groupings of interrelated institutional concerns. Functional goals are founded on the college district's vision and may involve coordination among units, campuses or departments with similar functions.

Objectives are clear targets for specific action. They mark interim steps toward achieving CTC's long range mission and goals. Linked directly to institutional goals, objectives are measurable, time-based statements of intent. They emphasize the results of CTC actions at the end of a specific time.

External/Internal Assessment is an evaluation of key factors that influence the college's success. Detailed evaluation of trends, conditions, opportunities, and obstacles directs the development of each element of the strategic plan. This type of assessment should be heavily quantitative. Key external factors may include economic conditions, population shifts, technological advances, geographical changes and/or statutory changes. Key internal factors include management policies, resource constants, organizational structure, automation, personnel, and operational procedures.

Inputs are the resources that CTC uses to produce services, including human, financial, facility, or material resources (e.g., dollars, staffing, etc.)

Non-budgetary Elements are a strategic planning goal, objective, or strategy created to convey a tangible CTC activity or service which is not separately or directly costed or funded. They cannot be solely policy-related or philosophical statements.

Outcome Measures are effectiveness indicators of the actual impact or effect upon a stated condition or problem. They are tools to assess the effectiveness of CTC's performance and the public benefit derived from specific actions.

Capital Improvements are building or infrastructure projects that will be owned by CTC and built with direct institutional appropriations or with the proceeds of issued bonds

Efficiency Measures are indicators of the input, including both, fiscal and human resources required to produce a given level of output. They measure resource cost in dollars, instructional contact hours, employee time, or equipment used per unit .Included are instructional contact hours and services provided. An efficiency measure relates CTC efforts to institutional outputs. Indicators of average cost and average time normally serve as efficiency measures for institutional processes, but they may also serve as outcome measures when cost-per-unit-of-outcome is the focus and can be meaningfully captured.

Explanatory/Input Measures provide information that can help users to assess the significance of performance reported on other types of measures. The college may have limited or no control over factors addressed by explanatory/ input measures, including environmental or demographic characteristics related to college target populations. A major use of this type of measure is to describe the level of student and community demand or public need for CTC's services. However, explanatory/input measures also may focus on variables over which CTC has significant control, such as staffing patterns for specific functions.

Output Measures are tools, or indicators, to count the services and instruction produced by the college. The number of people receiving a service, or the number of services delivered, are often used as measures of output.

State Agencies covered by strategic planning requirements are departments, commissions, boards, offices, or other agencies within the executive branch of state government. Specifically included are university systems, community colleges and institutions of higher education as defined in V. T.C. A. Education Code 61.003.

Monitoring is the periodic oversight of the implementation of an activity which seeks to establish the extent to which input deliveries, work schedules, other required actions and targeted outputs are proceeding according to plan, so that timely action can be taken to correct deficiencies detected. "Monitoring" is also useful for the systematic checking on a condition or set of conditions, such as following student successes.

Evaluation is a process which attempts to determine as systematically and objectively as possible the relevance, effectiveness, efficiency and impact of activities in the light of specified objectives. It is a learning and action-oriented management tool and organizational process for improving both, current activities and future planning, programming and decision-making.

CENTRAL TEXAS COLLEGE
Strategic Planning Research Committee
FY 2003-08

Task Force 1 Assignment

Task Force 1 is responsible for conducting an internal/external analysis regarding teaching and student learning. Chair: Ms. Dawn Green; Dr. Ron Johnson. Note: Task Force 1 and Task Force 2 have merged.

Task Force	What	Why	Product
<p>Areas of responsibility include conducting an internal/external analysis for Institutional Goal 1, Objectives: 1, 2, and 3; and for Institutional Goal 3, Objective 5</p> <p><i>Goal 1: To Provide Instruction</i></p> <p><i>Central Texas College shall provide quality instructional programs and educational support services that will prepare students to fully participate in educational, occupational, economic and social opportunities. These include certificate and/or degree programs in general education and occupational technology; university transfer; developmental education; adult and continuing; skills training and workforce development programs; special enrichment education; and adult literacy and basic skills education.</i></p> <p><i>Objective 1: To provide a systematic process to update curricula district-wide that fosters</i></p>	<p>Assessment of external opportunities and threats-assess assumptions about the future</p> <p>Assessment of internal strengths and challenges-assess assumptions about the future</p> <p>Identification of Critical Strategic Issues-Gap Analysis, Impact, Special needs</p>	<p>To create a common understanding of the external factors driving the external environment</p> <p>To create a common understanding of the institutional performance and potential</p> <p>To focus attention on major issues facing the College and to assign priorities to these issues</p>	<p>Challenges and Opportunities Report</p> <p>Strengths and Challenges Report</p> <p>Critical Strategic Issues Report</p>

<p><i>student goal attainment in light of changing requirements, remains current with workplace technology, and incorporates the development of workplace competencies, skills standards, and communication skills.</i></p> <p><i>Objective 2: To employ and retain faculty, who, at a minimum, meet the qualification requirements set by accrediting associations and regulatory bodies.</i></p> <p><i>Objective 3: To provide a systematic plan for faculty development and instructional improvement that is uniform and consistent across departments.</i></p> <p><i>Goal 3, Objective 5</i></p> <p><i>Objective 5: To provide instructional support services that meet the educational, occupational, and developmental needs of a diverse student population.</i></p>			
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STRATEGIC PLANNING RESEARCH COMMITTEE
Task Force 2 Assignment

Task Force 2 is responsible for conducting an internal/external analysis regarding Distance Education and e-Army-u. Mr. Less Ledger is Chair. Members include: Dr. Mourad Sebti and Mikki Simpson. Note: Task Force 1 and Task Force 2 have merged.

Task Force	What	Why	Product
Task Force 2 <i>Institutional Goal 1, Objective 4: To provide instruction through a variety of delivery systems to ensure access by a widespread group of students.</i>	Assessment of external opportunities and threats- assess assumptions about the future	To create a common understanding of the external factors driving the external environment	Challenges and Opportunities Report
	Assessment of internal strengths and challenges- assess assumptions about the future	To create a common understanding of the institutional performance and potential	Strengths and Challenges Report
	Identification of Critical Strategic Issues-Gap Analysis, Impact, Special needs	To focus attention on major issues facing the College and to assign priorities to these issues	Critical Strategic Issues Report

**Strategic Planning Research Committee
Task Force 3 Assignment**

Task Force 3 is responsible for conducting an internal/external analysis regarding Institutional Research. Chair: Mr. Ray Davis. Members are Ms. Lorrie Hammer.

Task Force	What	Why	Product
<p>Areas of responsibility include conducting an internal/external analysis for Institutional Goal 2, Objectives: 1, and 2, <i>Central Texas College shall improve instructional and administrative processes and outcomes through research, demonstration projects, creative local initiatives, and well-thought-out technological innovations.</i></p> <p><i>Objective 1: To maintain institutional and program accreditation and approval.</i></p> <p><i>Objective 2: To evaluate continuously programs, services, processes and personnel and use the results of such evaluations to improve programs, services, processes, and activities.</i></p>	<p>Assessment of external opportunities and threats- assess assumptions about the future</p> <p>Assessment of internal strengths and challenges- assess assumptions about the future</p> <p>Identification of Critical Strategic Issues-Gap Analysis, Impact, Special needs</p>	<p>To create a common understanding of the external factors driving the external environment</p> <p>To create a common understanding of the institutional performance and potential</p> <p>To focus attention on major issues facing the College and to assign priorities to these issues</p>	<p>Challenges and Opportunities Report</p> <p>Strengths and Challenges Report</p> <p>Critical Strategic Issues Report</p>

**Strategic Planning Research Committee
Task Force 4 Assignment**

Task Force 4 is responsible for conducting an internal/external analysis regarding the MIS and the Technology Plan. Chair: Dr. Ken Word. Members: Bill Perkison. Note: This Task Force will integrate information and strategies with Task Force 1, Task Force 2, and Task Force 4.

Task Force	What	Why	Product
<p>Areas of responsibility include conducting an internal/external analysis for the following:</p> <p>Goal 2: Objective 3</p> <p><i>Objective 3: To expand existing MIS to provide systematic electronic warehousing and retrieval by a wide range of administrators, faculty and staff.</i></p>	Assessment of external opportunities and threats- assess assumptions about the future	To create a common understanding of the external factors driving the external environment	Challenges and Opportunities Report
	Assessment of internal strengths and challenges- assess assumptions about the future	To create a common understanding of the institutional performance and potential	Strengths and Challenges Report
	Identification of Critical Strategic Issues-Gap Analysis, Impact, Special needs	To focus attention on major issues facing the College and to assign priorities to these issues	Critical Strategic Issues Report

**Strategic Planning Research Committee
Task Force 5 Assignment**

Task Force 5 is responsible for conducting an internal/external analysis regarding instructional support and ancillary operations. Chair: Ms. Michele Carter

Task Force	What	Why	Product
<p>Areas of responsibility include conducting an internal/external analysis for Instructional support and Ancillary Operations Goal 3, Objectives: 1, 2, 3, and 4</p> <p><i>Central Texas College shall maintain an organizational structure that provides and manages the support services and resources that are essential to accomplishing the mission of the institution.</i></p> <p><i>Objective 1: To use effectively and efficiently the human, fiscal and physical resources of the institution...</i></p> <p><i>Objective 2: To promote equal access and equal opportunity.</i></p> <p><i>Objective 3: To provide educational and training opportunities that foster professional growth.</i></p> <p><i>Objective 4: To maintain an organizational culture that creates a positive work environment and assures compliance with accreditation criteria, regulations, laws and mandates.</i></p>	<p>Assessment of external opportunities and threats-assess assumptions about the future</p> <p>Assessment of internal strengths and challenges-assess assumptions about the future</p> <p>Identification of Critical Strategic Issues-Gap Analysis, Impact, Special needs</p>	<p>To create a common understanding of the external factors driving the external environment</p> <p>To create a common understanding of the institutional performance and potential</p> <p>To focus attention on major issues facing the College and to assign priorities to these issues</p>	<p>Challenges and Opportunities Report</p> <p>Strengths and Challenges Report</p> <p>Critical Strategic Issues Report</p>

**Strategic Planning Research Committee
Task Force 6 Assignment**

Task Force 6 is responsible for conducting an internal/external analysis regarding public services. Chair: Mr. George Erskine

Task Force	What	Why	Product
<p>Areas of responsibly include conducting an internal/external analysis for Instructional support and Ancillary Operations Goal 4, Objectives: 1, 2, and 4 <i>Central Texas College shall assist its communities through instructional programs tailored to their needs; economic development, technical support, and proposal/grant development services; support of cultural activities; employee participation in community activities; and other related cooperative efforts.</i></p> <p><i>Objective 1: To cooperate with communities in meeting their educational, economic and cultural needs...</i></p> <p><i>Objective 2: To promote the institution as a partner with the community it serves.</i></p>	<p>Assessment of external opportunities and threats-assess assumptions about the future</p> <p>Assessment of internal strengths and challenges-assess assumptions about the future</p> <p>Identification of Critical Strategic Issues-Gap Analysis, Impact, Special needs</p>	<p>To create a common understanding of the external factors driving the external environment</p> <p>To create a common understanding of the institutional performance and potential</p> <p>To focus attention on major issues facing the College and to assign priorities to these issues</p>	<p>Challenges and Opportunities Report</p> <p>Strengths and Challenges Report</p> <p>Critical Strategic Issues Report</p>

**Strategic Planning Research Committee
FY 2003-08**

Identifying Important Future Developments

The list that follows presents some key questions regarding future developments:

1. What major changes can be expected in the needs and wants served by CTC in the future?

Every organization provides some sort of service to people or other organizations; e.g. students, parents, Central Texas citizens, etc. They have certain needs and wants that are satisfied by CTC in the future?

2. What changes can be expected in the major stakeholders of CTC in the future?

3. What major changes can be expected in the relevant economic environments in the future/

Identify possible trends and developments in the international, national, and local economies that could affect the vision.

4. What major changes can be expected in the relevant social environments in the future?

Societal changes include changes in values, tastes, life-styles, demographics, work, and leisure and in other factors in society that bear on the way CTCD operates or on the products and services it supplies.

5. What major changes can be expected in the relevant technological environments in the future?

We need to think deeply about how vulnerable our vision is to quick and often revolutionary shifts in technology.

6. What major changes can be expected in the relevant political environments in the future?

Here we should look at political pressures in areas like environmentalism, consumerism, and student/civil rights.

7. What major changes can be expected in other external environments that could affect CTC in the future?

EXTERNAL/INTERNAL ASSESSMENT (EXAMPLE)

The following outline provides as a list of suggested elements that may be used to develop an institution or department/unit external and internal assessment. The outline is not exhaustive of relevant and appropriate assessment topics. However, the outline includes the elements required by Texas' law relating to strategic planning.

I. Overview of the Institution/Unit/Department Scope and Functions

- A. Statutory basis (state, federal statutes, SACS, NLN, MIVER, QES, etc)
- B. Historical perspective (date created, significant events)
- C. Affected populations
- D. Main functions
- E. Who we are in the publics' perception

II. Organizational Aspects

- A. Size and composition of employees (number of faculty, deputy chancellors, deans, department chairs, department managers, supervisors and classified staff)
- B. Organizational structure and process (units/departments, management styles, key management policies and operating characteristics, etc.)
- C. Geographic location of CTCD units (main office, service area, out-of-state locations of service/regulated populations, and discussions of strengths and weaknesses of geography.
- D. Human resource strengths and weaknesses (training, experience, compensation, benefits, turnover rates)
- E. Key organizational events and areas of change and impact on organization

III. Fiscal Aspects

- A. Size of budget (trends in appropriations and expenditures, significant events, contact hours, Texas Higher Education Coordinating Board success factors, etc.
- B. Method of finance (roles of state funding, contract funding, taxes, tuition, fees, etc.
- C. Per enrollment and other community colleges' comparisons
- D. Budgetary limitations (statutory restrictions, federal restriction, contract restrictions, etc.
- E. Degree to which current budget meets current and expected needs

IV. Service Area Population Demographics

- A. Historical characteristics
- B. Current characteristics (size, age, education, geographic, special needs, impact on states' economic, political, cultural, climate, etc.
- C. Future trends (population shifts, emerging demographic characteristics, etc.) consider short term trends(1-2 years) and long term trends (more than 5 years)

V. Technological Developments

- A. Impact of technology on CTCD operations (student outcomes, competition, management information systems, transaction devices, etc.)
- B. Impact of anticipated technological advances
- C. Degree of institutional, unit, and departmental automation, telecommunications, etc.

VI. Economic Variables

- A. Identification of key economic variables
- B. Extent to which service populations are affected by economic conditions
- C. Expected future economic conditions and impact on CTCs' service populations
- D. CTCs' response to changing economic conditions

VII. Impact of Federal Statutes and Regulations

- A. Historical role of federal involvement (key legislation, key events, etc.)
- B. Description of current federal activities (identifying relevant federal entities, relationship to education, impact on community colleges)
- C. Anticipated impact on service populations, college operations of future federal actions (community college specific federal mandates, court cases, federal budget, general mandates, i.e., Americans with Disabilities, Student Right to Know, etc.)

VIII. Other Legal Issues

- A. Impact of anticipated state statutory changes
- B. Impact of current and outstanding court cases impacting education
- C. Impact of local government requirements

IX. Self-evaluation and Opportunities for Improvement

- A. How effectively and efficiently has CTCD met legal requirements, served critical populations, and achieved accreditation and recognition, etc., through outcome measures, program evaluations, performance reviews, audit reports, and comparisons with other community colleges?
- B. CTCD characteristics requiring improvement
- C. Key obstacles (statutory, environmental, fiscal, human resource, geographic, technological, cultural, social, political, etc.)
- D. Opportunities (human resources, statutory changes, community and business resources, technology, social, political, etc.)
- E. How will we work with local service populations, military state, and federal entities to achieve success?
- F. What key technological, capital, human, and community resources are, or might be available?

STRATEGIC PLANNING

EXAMPLES: ENVIRONMENTAL SCANS AND ASSESSMENTS

In planning for the future of Central Texas College, it is important that we consider conditions/trends in both the external and internal environments of the College that may impact the future success of the College. The process of identifying these conditions and trends is called an environmental assessment (external or internal) and the results are assessed to identify: 1) opportunities and threats presented by factors in the external environment; and 2) strengths and challenges presented by factors in the internal environment of the institution.

The formal assessment of environmental factors comes after they have been identified by the scanning process. It is a good idea to start the scanning process with an understanding of the ways in which the results of the scans will be used. Table 1 presents a summary of the general types of categories that need to be considered when assessing the impacts of environmental factors on the College. For example, changes in the needs and wants served by the Institution could be an opportunity for the future growth of the College, or it could be a significant threat to the continued existence of the College.

Table 1: Scanning and Assessing the Institutional Environment

Environmental Category	Opportunities & Strengths	Threats & Challenges
1. Needs & Wants Served by the College	What could happen to increase the needs/wants for the products/services provided?	Could the demand for the need/want be decreased?
2. Resources & Assets—financial, human, facilities, distribution systems, etc.—available to the College	What could happen to increase the availability/quality of resources?	What could happen to decrease the availability/quality of resources?
3. Stability of Costs Relative to Competing Colleges	What could happen to decrease the costs of products/services relative to competitors?	What could happen to increase the costs of products/services relative to competitors?
4. Changes in the Client Base—the Supply of Students	What could happen to produce increases in the supply of students or sources of contract funding?	What could happen to produce decreases in the supply of students or sources of research funding?
5. Technological Developments	What developments could produce changes in the delivery of educational services that would: (1) Enhance the quality of services, and (2) Increase potential markets?	What developments could produce changes in the delivery of educational services that would: (1) Decrease the quality of services, and (2) Decrease potential markets?
6. Core Organizational Abilities/Competencies—human capital, systems/processes, etc.	What changes could increase our ability to maintain and or improve our core abilities/competencies?	What changes could decrease our ability to maintain and or improve our core abilities/competencies?
7. Changes in Barriers to Competition	What changes in laws and or technology could increase existing barriers to competition?	What changes in laws and or technology could decrease existing barriers to competition?
8. Changes in Social Values	What changes in existing social values could increase the value placed on higher education or an education at CTC?	What changes in existing social values could decrease the value placed on higher education or an education at CTC?
9. Changes in Supports, Incentives, Sanctions	What changes in supports/incentives (decreases in sanctions) would increase the value of an education at CTC?	What changes in supports/incentives (increases in sanctions) would decrease the value of an education at CTC?

10. The Quality of Products/Services Provided by the College	What changes in the quality of products/services could increase their value to CTC stakeholders—students, funding sources, etc?	What changes in the quality of products/services could decrease their value to CTC stakeholders—students, funding sources, etc?
11. Physical Environment	What changes in the physical environment of CTC/the Service Area could increase its desirability as a place to attend college, teach, etc.?	What changes in the physical environment of CTC's service area could decrease its desirability as a place to attend college, teach, etc.?

Table 2 SCANNING AND ASSESSING THE EXTERNAL AND INTERNAL ENVIRONMENT

Event/Activity	What	Why	Product	Who	When
Assessing the External Environment for conditions and trends that will impact the future success of the College	Task Force Collection of data on the current conditions and trends in the external environment of the College	To develop databases and to assess factors in the external environment of the College for opportunities and threats to our future success	Collection of existing external environmental scans focused on Institutional Goals		Challenges and Opportunities Report April 2004
Scanning Areas: Higher Education Themes: International, Urban, Environment, Health, Information, Technology, war threats	Task Forces Work group on the external environment of the College	To obtain the insights of members of the College community concerning conditions and trends in the external environment	Reports identifying important current conditions and trends in the Internal/external environment of the College		External Environmental Scan Report April, 2004

<p>Scanning Targets: social, demographic, economic, legal & political, physical environment, and technology</p>	<p>Task Forces and Strategic Planning Research Committee</p>	<p>The results of these efforts will be used to identify opportunities and threats to the future success of the College.</p>	<p>Challenges/Threats and Opportunities Report</p>		<p>Critical Strategic Issues Report April 2004</p>
<p>Stakeholders of Interest: students, parents, local community, potential employers, funding sources, faculty & staff, competition</p>					

Event/Activity	What	Why	Product	Who	When
Assessing the Internal Environment to identify conditions and trends that will impact the future success of the College.	Collection of data on internal College current conditions and trends important to the future of the College—resources, facilities, performance levels	To develop data basis and to assess concerning the internal environment of the College for opportunities and threats to our future.	Collection and review of existing data concerning internal conditions and trends in College resources, capabilities, and performance— including the results of student, faculty, and staff surveys and benchmarking efforts.	Strategic Planning Research Committee	April 2004
Scanning areas: values, governance, academic quality, research capabilities, image/reputation, resources, capacities, current strategies, facilities, performance	Task Forces, Presentations by Executive Officers, and Departments and Units	To obtain direct feedback from faculty, staff and students	A report synthesizing the results of the Task Forces' Reports, Presentations, unit and department Plans	Strategic Planning Research Committee	April, 2004
Stakeholders of Interest: students, parents, local community, potential employers, funding sources, faculty & staff, and competition	SPRC session on the internal environment of the College	To obtain the insights of SPRC (and other community members) concerning the conditions and trends in the internal environment	Strengths and Opportunities Report	The SPRC will synthesize the results of internal scanning	Critical Issues Report March, 2004

		The results of all efforts will be used at a later stage to identify internal strengths and challenges to the future of the University		activities and identify strengths and challenges in the internal environment of the University.	
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Table 3. Strategic Plan Development

Event/Activity	What	Why	Product	Who	When
Strategic Plan Development	Assessment of external opportunities and threats—assess assumptions about the future	To create a common understanding of the external factors driving the external environment	Threats and Opportunities Report	Strategic Planning Research Committee (SPRC)	March 2004
	Assessment of internal strengths and challenges—assess assumptions about the future	To create a common understanding of the institutional performance and potential	Strengths and Challenges Report	SPRC	March 2004
	Identification of Critical Strategic Issues—Gap Analysis, Impact, Special Needs	To focus attention on major issues facing the College and to assign priorities to these issues.	Critical Strategic Issues Report	SPRC	March 2004
	Integration of Vision, Values, and Mission	To provide a coherent framework for decisions concerning goals and themes.	Strategies to achieve Institutional mission, goals	SPRC	April 2004

	Identification of Goals Themes Critical Success Factors Key Performance Areas KP Indicators	To: 1. Set the direction of the College for 2003-08 2. Provide a framework for assessing College effectiveness in achieving its Institutional Goals	Strategic Plan and Institution Effectiveness Report	SPRC	Draft Report April 2004
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Event	What	Why	Product	Who	When
Action Plan Development	Action plans to address the critical issues and goals identified in the strategic plan	Strategic plans need to be implemented and this requires the development and implementation of action plans	The products will be a series of action plans focused on the critical issues and goals identified in the strategic plan.	Strategic Planning Research Committee	Scheduled for completion by May 2004
Assessment Plan Development	Strategic Planning Research Committee (SPRC) will develop the Assessment Plan	Needed to guide the implementation of the Strategic Plan	Assessment Plan Report	Strategic Planning Research Committee	May 2004
Publish 1st Draft Strategic Plan	SPRC will complete the first draft	Needed to obtain suggestions and recommendations from Executive Officers, Deans and Division Directors	Draft CTC Strategic Plan 2003-08	SPRC	June 2004
Publish Central Texas College Strategic Plan 2003-08	Strategic Plan	Needed by Campus Community for direction in resolving critical issues for achieving institutional Goals	CTC Strategic Plan 2003-08	SPRC	June 2004

Identify Suggestions and recommendations to be integrated into the final Strategic Plan	Improvement of the Strategic Plan	To ensure the College Leadership's input and support	Suggestions and Recommendations from Executive Officers	The products will be a strategic plan for resolving critical issues and achieving our goals	August 2004
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<u>Event/ Activity</u>	<u>What</u>	<u>Why</u>	<u>Product</u>	<u>Who</u>	<u>When</u>
Publish CTC Strategic Plan 2003-2008	Final Strategic Plan	The College community needs to know the Institutional goals for the desired future and the strategies needed to achieve these goals	CTC Strategic Plan 2003-08	Strategic Planning Research Committee	October 2004
Identification of Strategic Actions for FY 2004-05	Strategic Actions for CTC Budget FY 2004-05	The Strategic Plan must be tied to the budget for implementation	Action Plan Report to CTC Budget Office for inclusion in budget planning	SPRC	November 2004
Assessment Plan development for 2004-05 Strategic Action Plan	Development of performance indicators, standards and benchmarks	Needed to conduct continuous improvement of instruction, student learning, support services and resources	2005-06 Strategic Action Plan Report	SPRC	December 2004
Evaluate Strategic Planning Process	SPRC will evaluate the planning process	To improve the next cycle of planning	Improved planning events and activities for 2005-06 planning cycle	SPRC	December 2004

STRATEGIC PLANNING RESEARCH COMMITTEE

EXAMPLES: STRATEGY

A strategy is a method to achieve goals and objectives. Formulated from goals and objectives, a strategy is the means for implementing goals, and achieving effectiveness with the best use of resources. A strategy reflects budgetary and other resources. The term strategy refers to actions (or intended actions) to achieve the goals and objectives of the institution. There is usually more than one way (strategy) to achieve institutional goals and objectives. Thus selecting between alternative strategies is a major component of the strategic planning process. Hypothetical examples of the relationship between goal, objectives, and strategies are presented below.

Goals	Objectives	Strategy
1. The College will become a benchmark for undergraduate learning.	The graduation rate of high risk students by 5% per year for the next five years.	<ul style="list-style-type: none"> a. The College will initiate mentoring programs for admitted students who are identified as high-risk students. b. The College will develop collaborative programs with the local school district to reduce the number of high-risk students graduating from the local high schools.
2. The College will increase its performance and recognition as a Community College.	The number of associate degrees in math, physical sciences, engineering, computer science, and social science will increase by 50% over the next ten years.	<ul style="list-style-type: none"> a. The College will increase the funds available to attract Hispanic students to enroll in the College. b. The College will increase the financial support levels for developmental education for students with special academic needs.

STRATEGIC PLANNING GUIDE
FY 2003-2008
ATTACHMENT A
Central Texas College Statement of
Purpose

Preface

The College Statement of Purpose plays a critical role in institutional effectiveness. It provides direction and specifies goals and objectives for continuous improvement; the college statement of purpose provides vision to achieve excellence in instruction, support services and effective use of resources. The institutional philosophy demands excellence in all instructional, organizational, and operational areas. Each campus, each department and unit, and all employees in the College District are obligated to participate in the process for implementing measures of planning, assessment and evaluation which allow the administration, faculty, staff, and the public to know how the institution has accomplished its stated purpose.

CENTRAL TEXAS COLLEGE DISTRICT POLICY STATEMENT AND POSITION PAPER

CENTRAL TEXAS COLLEGE STATEMENT OF PURPOSE

SECTION I: INTRODUCTION

The Central Texas College Statement of Purpose defines the vision, philosophy, mission, purpose, key service populations, areas of service, goals, and objectives of Central Texas College (CTC). This document serves as the guide for institutional programs, services, and processes; provides direction for the institution and an explicit framework for expected educational results; and specifies the criteria upon which the planning and evaluation processes demonstrate that CTC fulfills its mission and purpose. Further, the effectiveness of the institution is demonstrated through accomplishment of the goals and objectives described in this Statement of Purpose, which is intended as the basis for CTC's budgeting process.

This Statement of Purpose has been revised based upon extensive internal and external analyses conducted during the strategic planning process; incorporates all requirements of the accrediting bodies, the Texas Education Code; and the Legislative Appropriations Request; and forms the basis for all institutional programs, services, and processes.

SECTION II: STATEMENT OF PURPOSE

A. Our History

In 1965, the citizens of central Texas joined together to authorize the building of a community college that would serve the western section of Bell County, Coryell, Hamilton, Lampasas, Llano, Mason, Mills and San Saba counties, portions of McCollough county, portions of Burnett County, and portions of Williamson County, as well as Fort Hood and the correctional facilities in Gatesville. The campus was constructed on 560 acres of land donated by Fort Hood through the Department of Education and with funds supplied through a local \$2 million bond issue. Central Texas College, under Section 130.04 of the Texas Education Code, opened its doors with an initial enrollment of 2,068 students in the Fall of 1967. The number of students and the location of offerings has steadily increased since that time. Central Texas College has maintained its accredited status with the Southern Association of Colleges and Schools since first being awarded accreditation in 1969, and was reaffirmed most recently in December 1994.

CTC initiated on-site programs on Fort Hood in 1970 and Europe in 1974. CTC's success at Fort Hood and Europe led to the explosive expansion of CTC's locations, including Fort Leonard Wood (Missouri), South Korea, and the Atlantic and Pacific Fleets in 1976. By the early 1980s CTC offered programs to military personnel stationed in the Pacific Command, Alaska, and Panama as well as throughout the continental United States. This expansion occurred locally as well with the initiation of instructional programs and services for the Texas Department of Corrections in Gatesville in 1976.

In 1970, CTC began to offer broadcast televised courses to the citizens of central Texas. In the early 1990s, the institution began to conduct videoconference courses from the Central Campus to area high schools and to other colleges in the geographical region. At the same time, faculty began to enrich traditionally taught courses with professionally produced multi-media materials and materials selected from the Internet. In 1996, Central Texas College, taught its first course, utilizing the Internet for students at a distance. In 2000, the PricewaterhouseCoopers firm, invited CTC to become an educational partner in the new eArmyU project for the soldiers in the United States Army.

Today, CTC consists of administrative units referred to as campuses: the Central Campus, the Continental Campus, the Europe Campus, the Fort Hood and Service Area Campus, the Navy Campus, and the Pacific Far East Campus. Of these, the Central, Fort Hood, and Service Area Campuses operate within the state of Texas. While some campuses, like the Navy Campus, offer programs only for military personnel, others enroll military, civilians, and incarcerated students.

Students enrolled in CTC may select a degree plan from Associate of Arts degree programs, Associate of Science Degree programs, Associate in Applied Science degree programs, or Associate in General Studies. In addition, students choosing to earn a certificate may enroll in any of the more than 40 certificate programs. Campuses may offer the full range of degree programs and services or only those identified through local needs assessments. CTC also provides a wide range of education and training opportunities for those students who do not select a degree or certificate option. Committed to serving all students, CTC provides comprehensive programs and services for special populations: disability support services, single parent/homemaker support services, and non-traditional career support services as well as tutoring and transportation assistance. To meet the occupational training needs, Central Texas College offers a variety of professional development and job-related skills programs, such as basic literacy, leadership skills, foreign language skills and occupational skills programs.

B. Our Vision

Our vision is to provide effective learning experiences that meet both academic and workforce requirements. Our programs will be flexible, accessible, and economical to fit the needs of our community and its diverse population. Unconstrained by physical boundaries, our lifelong learning opportunities will enable our students, locally and worldwide, to enrich their lives and to benefit society.

C. Our Mission

Institutional Mission Statement

At Central Texas College, we identify and serve our unique, global community needs and provide quality teaching through an accessible learning environment.

Institutional Purpose

Central Texas College is a two-year, open admissions institution, with the following purpose, as set forth in Section 130 of the Texas Education Code, which provides educational opportunities to students locally, nationally and internationally

- technical programs up to two years in length leading to associate degrees and/or certificates;
- vocational programs leading directly to employment in semi-skilled and skilled operations;
- freshman and sophomore level courses in arts and sciences;
- adult, continuing, and community education programs for occupational or cultural upgrading;
- compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students;

- a continuing program of counseling and guidance designed to assist students in achieving their individual educational goals
- workforce development programs designed to meet civilian and military community needs;
- adult literacy and other basic skills programs for adults;
- library services; and
- a wide variety of public service needs

D. Our Philosophy

Central Texas College, in meeting the educational and training needs of students in our key service populations and our civilian and military communities, is committed to:

- The belief in the worth and dignity of the individual
- Excellence in teaching and learning
- Universal access
- Implementing the highest standards of ethical professional practice
- Effective stewardship of public trust and resources
- Offering student-centered programs that reflect changes in technology, economy, and culture
- Addressing the ethnic diversity of students, employees, and community
- Global interconnectedness in the pursuit of our worldwide mission

Our Students

CTC serves the students from the key service populations listed below.

- High school graduates age 22 and younger
- Active duty military personnel and their dependents
- Adults over 22 years of age in reentry or reenrollment
- Secondary-school students in concurrent enrollment
- Learning disabled or physically challenged
- Second language learners

- Incarcerated students
- Minorities and disadvantaged students
- Undereducated adults
- Former military, including retirees and early outs
- Remedial students needing new skills or skill review
- Displaced workers
- Women in transition (combat arms and other nontraditional career fields)
- Personnel in formal government-sponsored transition programs
- National guard and reservists
- Foreign nationals
- Civil service personnel
- Pursuers of lifelong learning
- Adults responding to changes in the workforce.

E. Our Areas of Service

CTC's area of service is defined by the students we serve rather than the geographic boundaries of a college district. CTC's history and existence are inexorably bound with that of the US military. A majority of CTC's students are active duty, former, or retired military personnel; military family members; or civil-service connected. To meet the educational needs and facilitate educational goal attainment for both the military and the local community, CTC expanded beyond its Texas boundaries beginning in the early 1970's and continues to offer instructional programs and services around the world, through both traditional and distance-learning delivery.

F. Our Goals

Goal 1: To Provide Instruction

Central Texas College shall provide quality instructional programs and educational support services that will prepare students to fully participate in educational, occupational, economic and social opportunities. These include certificate and/or degree programs in general education and occupational technology; university transfer; developmental education; adult and continuing; skills training and workforce development programs; special enrichment education; and adult literacy and basic skills education.

Objective 1: To provide a systematic process to update curricula district-wide that fosters student goal attainment in light of changing requirements, remains current with workplace technology, and incorporates the development of workplace competencies, skills standards, and communication skills.

Objective 2: To employ and retain faculty, who, at a minimum, meet the qualification requirements set by accrediting associations and regulatory bodies.

Objective 3: To provide a systematic plan for faculty development and instructional improvement that is uniform and consistent across departments.

Objective 4: To provide instruction through a variety of delivery systems to ensure access by a widespread group of students.

Goal 2: To Conduct Institutional Research

Central Texas College shall improve instructional and administrative processes and outcomes through research, demonstration projects, creative local initiatives, and well-thought-out technological innovations.

Objective 1: To maintain institutional and program accreditation and approval.

Objective 2: To evaluate continuously programs, services, processes, and personnel and use the results of such evaluations to improve programs, services, processes, and activities.

Objective 3: To expand existing MIS to provide for systematic electronic warehousing and retrieval by a wide range of administrators, faculty, and staff.

Goal 3: To provide Instructional Support and Ancillary Operations

Central Texas College shall maintain an organizational structure that provides and manages the support services and resources that are essential to accomplishing the mission of the institution.

Objective 1: To use effectively and efficiently the human, fiscal, and physical resources of the institution.

Objective 2: To promote equal access and equal opportunity.

Objective 3: To provide educational and training opportunities for employees that foster professional growth.

Objective 4: To maintain an organizational culture that creates a positive work environment and assures compliance with accreditation criteria, regulations, laws, and mandates.

Objective 5: To provide instructional support services that meet the educational, occupational, and developmental needs of a diverse student population.

Goal 4: To provide Public Service

Central Texas College shall assist its communities through instructional programs tailored to their needs; economic development, technical support, and proposal/grant development services; support of cultural activities; employee participation in community activities; and other related cooperative efforts.

Objective 1: To cooperate with communities in meeting their educational, economic, and cultural needs.

Objective 2: To promote the institution as a partner with the community it serves.

Section III: Functions and Responsibilities

A. Board of Trustees

Through the Standing Committee for Education, the Board of Trustees will approve changes to the Statement of Purpose resulting from the strategic planning analysis or the institutional planning and evaluation processes.

B. Chancellor

The Chancellor, as the Chief Executive Officer of the College, will

- Direct the planning and evaluation processes necessary to achieve the institution's purpose;
- Ensure that new and existing programs and services comply with the institutional mission;
- Direct the implementation and evaluation of plans of action to achieve the goals and objectives;
- Amend strategies and/or plans of action as identified through the evaluation process;
- Report to the Board of Trustees periodically on the status of goals and objectives; and
- Recommend changes in the Statement of Purpose to the Board of Trustees, when required.

The Chancellor may delegate authority and responsibility for these duties.

The executive officers, administrators, and managers will: (1) demonstrate to personnel in their areas of responsibility how what they do contributes to the overall mission of the institution; and (2) evaluate the area's effectiveness in accomplishing the institutional mission, goals, and objectives. Each employee will contribute to accomplishing the institutional mission and will relate his/her activities to the institutional mission.

SECTION IV: PROCEDURES AND OBJECTIVES

Upon approving this document, the Board of Trustees will direct its publication and distribution to all employees of the Central Texas College District. Further, the Board directs the Chancellor to implement policies and procedures necessary for ensuring that this document guides all institutional activities and decisions and is the basis for planning and evaluation.

Adopted June 27,2002

CENTRAL TEXAS COLLEGE

DISTRICT

**Strategic Plan
2002-2007**

Education For The Individual

Preface

Led by the Director of Institutional Effectiveness, the Strategic Planning Research Committee (SPRC) conducted the 2002-07 Strategic Planning cycle. Members appointed by the Chancellor met on a regular basis. Meetings involved reviewing the Planning Model, analyzing the environment, and reviewing the Central Texas College Statement of Purpose, approved by the Board of Trustees in June 2002. Following study and consideration, the SPRC reaffirmed the vision, mission, and values statement; identified strengths and weaknesses; and developed strategies for goal attainment based upon the internal/external analysis (See *Guidelines for Strategic Planning 2002-07*). CTC will assess its progress toward goal achievement utilizing a set of benchmark measures (metrics) tailored for each strategic goal. The Strategic Plan reflects the strategies identified in the CTCD Enrollment Management Plan. The CTCD Strategic Plan 2002-2007 will be implemented through the strategic action plans of units and departments as identified through the annual Budget Narratives. The plan will be funded through the annual budget process.

Our Mission

The mission of Central Texas College is to identify and serve our unique, global community needs and provide quality teaching through an accessible learning environment.

Our Institutional Purpose

Central Texas College is a two-year, open admissions institution, with the following purpose as set forth in Section 130 of the Texas Education Code, which provides educational opportunities to students locally, nationally and internationally

- technical programs up to two years in length leading to associate degrees and/or certificates;
- vocational programs leading directly to employment in semi-skilled and skilled operations;
- freshman and sophomore level courses in arts and sciences;
- adult, continuing, and community education programs for occupational or cultural upgrading;
- compensatory education programs designed to fulfill the commitment of an admissions policy allowing the enrollment of disadvantaged students;
- a continuing program of counseling and guidance designed to assist students in achieving their individual goals;
- workforce development programs designed to meet civilian and military community needs;
- adult literacy and other basic skills programs for adults;
- library services; and
- a wide variety of public service needs.

Our Values

Central Texas College, in meeting the educational training needs of students in our key service populations and our civilian and military communities, is committed to:

- The belief in the worth and dignity of the individual

- Excellence in teaching and learning
- Universal access
- Implementing the highest standards of ethical professional practice
- Effective stewardship of public trust and resources
- Offering student-centered programs that reflect changes in technology, economy, and culture
- Addressing the ethnic diversity of students, employees, and community
- Global interconnectedness in the pursuit of our worldwide mission

Our Distinctive Identity

CTC's area of service is defined by the students we serve rather than the geographic boundaries of a college district. CTC's history and existence are inexorably bound with that of the US military. A majority of CTC's students are active duty, former, or retired military personnel; military family members; or civil-service connected. To meet the educational needs and facilitate educational goal attainment for both the military and the local community, CTC expanded its Texas boundaries beginning in the early 1970's and continues to offer instructional programs and services around the world, through both traditional and distance-learning delivery.

Our Vision

Our vision is to provide effective learning experiences that meet both academic and workforce requirements. Our programs will be flexible, accessible, and economical to fit the needs of our community and its diverse population. Unconstrained by physical boundaries, our lifelong learning opportunities will enable our students, locally and worldwide, to enrich their lives and to benefit society.

Our Goals

Goal 1: To Provide Instruction

Characteristics:

- A faculty and staff of the highest academic and professional stature and achievement

- A stimulating, supportive, state-of-the-art infrastructure that includes informational, technical, facility, and human resources
- A process to update curricula district wide that fosters student success in light of changing requirements, remains current with workplace technology, and incorporates the development of workplace competencies, skills standards, and communication skills

Key Strategies for Goal 1

- Continue to build a student body, faculty and staff that reflect the demographics of central Texas while fostering a climate that values inclusiveness and equity, promotes student engagement, and assures respect for the individual
- Expand courses, programs and instructional services to meet identified student needs
- Provide comprehensive, innovative support for faculty instructional needs
- Continue to improve instruction and support services based on recommendations from the departments' Advisory Committee
- Provide technological tools to support teaching and learning anytime and anywhere
- Provide students with streamlined services and greater access to information
- Ensure the entire college community feels comfortable and competent with technology
- Implement the Quality Enhancement Plan
- Facilitate efficient administrative operations and decision-making through technology
- Enhance the quality of distance learning programs and services by expanding faculty and staff training opportunities in the development and delivery of distance learning courses, programs, and services

Metrics

Number of graduates and transfer students

Number and percent of minority graduates and transfers

Number and percent of minority faculty and staff

Number of courses, programs, enrollments and completions

Student evaluation of instruction

Number of participants in training activities

Percentage of course completers

Goal 2: To Conduct Institutional Research

Characteristics:

- Maintains institutional and program accreditation and approval
- Improves instruction and support services based on recommendations from departments' Advisory Committees, results of surveys, program reviews, and reviews of performance relative to benchmarks
- Develops Unit/Department IE Plans
- Conducts Strategic Planning

Key Strategies for Goal 2

- Continue to increase efficiency and effectiveness through continuing self-assessment, quality improvement, and accountability to constituencies
- Provide highly collaborative, expert, responsive, and customer-focused support services with emphasis on personalized and timely service
- Maintain highly available network services delivered via a reliable and robust telecommunications network
- Execute an effective data management system that supports planning and assessment and executive decision making
- Implement the Quality Enhancement Plan
- Expand existing MIS to provide for systematic electronic warehousing and retrieval by a wide range of administrators, faculty, and staff

- Continue to evaluate programs, services, processes, and personnel, and use the results of such evaluations to improve instruction, programs, services, and activities
- Instructional departments review annually: minutes of Advisory Committee Meetings and student/faculty evaluations; and develop action plans for improvement of instruction, programs and support services
- Update the 1999-2004 CTC Internal/External Analysis

Metrics

Number of internal publications addressing institutional improvements

Number of published Fast Facts and Factbooks

Published AY 2004-2009 Internal/External Analysis

Unit/department IE Plans

Evaluation of campus climate through periodic surveys

Number of exemplary programs

Goal 3: To provide Instructional Support and Ancillary Operations

Characteristics:

- Effective partnerships with public and private agencies, especially military organizations, to respond to a variety of social, environmental, and economic development needs
- Flexibility and agility in the allocation and use of resources in order to respond effectively to change and to emerging opportunities
- Increasing efficiency and effectiveness through continuing self-assessment, quality improvement and accountability to customers
- A superior infrastructure including facilities that foster learning excellence

Key Strategies for Goal 3

- Establish CTC as a technologically progressive community college for students and faculty with a student portal as a component of the services offered

- Implement current Strategies in the CTCD Strategic Plan
- Maintain an academic climate and environment that foster human and academic diversity, promote interactive experiential, and develop a commitment to life-long learning
- Continue to build and maintain a campus environment that is inclusive, safe, and respectful for all people
- Enhance systems for generating feedback from students, faculty, and staff, regarding the status of campus climate; utilize survey information in formulating future strategies
- Collaborate with the Coordinator of Training to add diversity forums, information exchanges, and community partnerships that enhance the campus climate for all students
- Enhance library and other information resources, and provide the state-of-the-art computational and information technology resources supporting institutional research, learning environments, and the business enterprise
- Expand training programs for faculty, staff, and administration to improve student learning
- Continue to enhance core services for students in developmental studies
- Review and broaden the orientation for new faculty, staff, and students to include cultural norms, climate, services, resources, and other diversity-oriented topics
- Vigorously pursue financial resource development that acknowledges the importance of partnership and the interdependence of multiple funding resources
- Continue to nurture partnerships with the United States Military

Metrics

Number of student participants

Number of female and minority enrollments

Number and percent of minority graduates

Number of courses, programs, enrollments and completions

Number of students who transfer to a university

Percentage of students enrolled who are academically disadvantaged

Goal 4: To Provide Public Service

Characteristics:

- CTC assists its communities through instructional programs tailored to their needs
- Provides technical support services to its communities
- Supports cultural activities in the service area
- Faculty, administration, and staff participate in community activities and related cooperative efforts

Key Strategies for Goal 4

- Continue to support the Texas Two-Step Collaboration among local high schools, CTC, and Tarleton State University—Central Texas
- Extend faculty and staff recruitment efforts by building community partnerships and enhancing communication throughout the local communities
- Conduct a review of the institution's publications and promotional materials to ensure they reflect CTC's image
- Build a plan for contacting prospective students through promotional materials
- Conduct a collaborative review of outreach programs and partnerships with local schools and transfer universities to evaluate and improve the current pipeline to students
- Educate, retain, and retrain the central Texas workforce in targeted fields with skills necessary to build a strong economy and expand continuing education and lifelong learning opportunities
- Strengthen preparatory education through ongoing engagement with K-12 schools and through the American Preparatory Institute

Metrics

Administrative cost as a percent of total expenditures

Number of degrees and certificates awarded

Number of enrollments and completions in Adult Education Programs

Number of enrollments and completions in Continuing Education Programs

Number of enrollments and completions in the American Preparatory Institute

Student satisfaction surveys

Number of partnerships

Number of schools, agencies, and students served

Participation rate of alumni as donors to the Foundation

Student financial aid