

STRATEGIC PLAN UPDATE

Year 4

DECEMBER 19, 2023



NORTHEAST TEXAS
COMMUNITY COLLEGE

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Our Mission

To provide personal, dynamic learning experiences
empowering students to succeed.

Our Vision

To be the "College of Choice" for Northeast Texas

Our Core Values

- **Integrity** - We believe we are an institution of public trust, and as such must act with complete integrity in all matters.
- **Engagement** - We believe the best education involves a broad and diverse set of experiences, in and out of the classroom.
- **Student Effort** - We believe an education must be earned through dedication, engagement, and self-sacrifice.
- **High Expectations** – We believe in excellence and accountability for all involved in education.
- **Community** – We believe that the college exists to serve the community and both share responsibility for each other's success.

Destination 2025 Strategic Plan Year Four Update

Executive Summary

Introduction: It is hard to believe that we are already in year 5 of our *Destination 2025 Strategic Plan*! This year, while providing progress updates for last years' initiatives (year 4), we have also engaged in a major review and revision to the original goals, objectives, and KPI's approved by the Board at the outset of the plan in 2019. These changes have been prompted by the recent HB8 legislation passed by the 88th Texas Legislature entailing needed readjustments in response to the transformative changes in the new funding model going forward.

Changes to the Goals: We recommend deleting two goals in the current plan: "Sustainable Growth" (Goal 2) and "Integrated Approach to Learning/College Operations" (Goal 3). Since we will no longer receive state funding for the number of contact hours students take, only for numbers of completers going forward, we propose shifting our focus in the plan away from specific enrollment goals and revising the Student Success Goal 1 to focus on three new objectives: **access, retention, and completion**. We believe that becoming more laser focused on these three important student success objectives will provide us with the greatest opportunity for success as we embark on implementing the new funding model. We propose deleting goal 3 since only one initiative (Work4College) remains viable in the plan, all others having been either completed or deleted. The former Goal #4 "Workplace of Choice" has been renumbered and renamed to include not only staff, but also to include students as the college seeks to provide all stakeholders with a "Great Place to Work & Learn." Goal 5 has been renumbered accordingly as Goal 3 and the name changed from "Community Enhancement" to "Community Engagement" to better communicate the intent and focus of the goal. Various objectives have also been shifted around in response to reducing the five original goals down to three.

Changes to KPI's: We have developed a completely new set of KPI's to correspond with the new changes. KPI's are no longer under the "goal" fields but have been moved and formulated to measure each individual objective. We believe this approach will provide a much more effective way to assess and measure overall progress and implementation of the plan.

Initiatives: As a result of the comprehensive review, *35 initiatives have either been completed or deleted* from the plan. *38 initiatives have been carried over as "in-progress"* and *29 new initiatives have been added* in response to the work needed to fully implement HB8. Many of the new initiatives will require not only the current year (year 5), but next year (year 6) as well to fully implement – capping the end of this historically impactful "Destination 2025" strategic planning cycle.

And what a roller-coaster ride it has been! Who could have predicted in 2019, at the outset of the plan as we began this journey, all the many twists and turns that have taken place along the way; from navigating the disruptive impacts of a major world-wide pandemic to the now equally transformative and game changing impacts of the recent HB8 legislation. Through all these unexpected changes, however, our one constant has been the heartfelt efforts, made together with our Board, campus family, and community, in fulfilling our core mission of providing "*personal dynamic learning experiences...empowering our students to succeed.*"

Thank you again for your continued support and leadership!

Strategic Plan: Year Four Overview of Year 4 Review & Proposed Changes

Goal 1: Student Success (No Change to Goal)

KPI's: Moved to Three Objectives Level: 1) Access; 2) Retention; & 3) Completion

Initiatives:	"Completed/Deleted"	"In-Progress"
27	15	12

Goal 2: Sustainable Growth (Deleted)

KPI: Deleted

Initiatives:	"Completed/Deleted"	"In-Progress"
20	12	8

Goal 3: Integrated Approach to Learning and College Operations (Deleted)

KPI: Deleted

Initiatives:	"Completed/Deleted"	"In-Progress"
4	3	1

Goal 4: Workplace of Choice (Changed to Goal 2: Great Place to Work & Learn)

KPI: Moved to Five Objectives Level: 1) Improve Communication; 2) Attract & Retain Employees; 3) Enhance Professional Development Opportunities; 4) Create a Culture of Care; 5) Provide a Safe and Well-Maintained Campus

Initiatives:	"Completed/Deleted"	"In-Progress"
15	4	11

Goal 5: Community Enhancement (Changed to Goal 3: Community Engagement)

KPI: Moved to Three Objectives Level: 1) Expand Economic/Workforce Development; 2) Expand Community Participation in Outreach Programs; 3) Provide Cultural Opportunities

Initiatives:	"Completed/Deleted"	"In-Progress"
8	1	7

Year Four Initiative Review Highlights:

- Worked with TACC and east Texas legislators to successfully promote and pass the historic HB8 legislation and new outcomes-based funding formula
- Implemented new “Award Spring” scholarship “software for streamlining and processing all scholarship applications
- Implemented the new Pilgrims Scholarship program
- Implemented new Mt Pleasant Community Scholarship program for dual credit students
- Grew the college foundation by 9% over previous year
- Increased the Work4College program to more than 75% participation from high school students
- Implemented the second year of the Emergency Grant from the Greater Texas Foundation
- Added four new courses to core curriculum in the areas of Hispanic history, arts, and black history
- Added new travel excursion & class to Mexico City
- Developed plans for an outdoor “Unity Cultural Center” through Title V grant
- Expanded use of Open Education Resources (OER) to reduce textbook cost for students
- Awarded new Title V Grant (October, 2022)
- Applied for additional Title V Grant (awarded October 2023)
- Hired two new positions to promote data informed decision making: Dean of Institutional Effectiveness and Innovation & Assistant Director of I.E., funded through Title V grant
- Grew College endowment by more than \$171K
- Expanded Work4College to year-round program starting with pilot program with Harts Bluff Early College High School in Fall 2023
- Implemented new Power BI software that provides powerful dashboards for disseminating real-time data to administrative decision makers
- Renovated two areas on campus to provide two new tutoring centers for STEM and Writing
- Expanded the number of guest lecturers on campus
- Successfully implemented the junior year for the Harts Bluff Early College High School
- Graduated 18 dual credit students with certificates in May 2023
- Implemented Chmura JobEQ labor market software tool to better inform the development of new “high demand” instructional certificates and programs
- Formed and charged two additional standing committees for enhanced participation/communication: the Safety and Security Committee and Instructional Technology Committee
- Conducted formal review of NTCC hiring practices to insure equity and fairness in all phases of the hiring process
- Created new scholarship fund and obtained grants to increase the number of emergency related scholarships for students facing financial obstacles
- Completed work on a \$1 million state-of-the-art Health Science Simulation Center
- Completed work on a new Shelby EV Technology Building

- Spent over \$2M in HEERF funds on HVAC replacements for entire campus (including new Shelby EV and SIM Centers)
- Replaced north center parking and Criminal Justice exterior lighting
- Added 10 addition security cameras with remote viewing for all branch campus locations
- Added electronic door locking systems for campus student housing

REVISED “DESTINATION 2025” GOALS & OBJECTIVES

GOAL 1: STUDENT SUCCESS

Objective 1.1: *Equity in Access*

KPI (Proposed): *Increase conversion rates by 10% through improved, equity-focused, entry and connection processes. {Benchmark: FY23 Statistics}*

Objective 1.2: *Improve Student Retention*

KPI (Proposed): *Increase Fall to Fall Retention rates from 47% to 50% by 2025.*

Objective 1.3: *Improve Completion*

KPI (Proposed): *Achieve equitable results in completion and increase annual 3-year completion rates from 32% to 40% by 2025.*

GOAL 2: GREAT PLACE TO WORK AND LEARN

Objective 2.1: *Improve Communication*

KPI (Proposed): *Improve the “Great Colleges to Work For” Survey Score in the Category of “Communication” by 5% by 2025. {Benchmark: 2022-2023 Survey}*

Objective 2.2: *Expand initiatives to attract and retain employees*

KPI (Proposed): *Improve the “Great College to Work For” Survey Aggregate Score in the Categories of “Job Satisfaction & Support” and “Faculty & Staff Well Being” by 5% by 2025. {Benchmark: 2022-2023 Survey}*

Objective 2.3: *Enhance professional development opportunities*

KPI (Proposed): *Improve the “Great Colleges to Work For” Survey Score in the Category of “Professional Development” and “Performance Management” by 5% by 2025. {Benchmark: 2022-2023 Survey}*

Objective 2.4: Create a Culture of Care

KPI (Proposed): Increase Participation Rates for NTCC Eagle Assist Services by 5% by 2025. {Benchmark: FY23 Participation Numbers for NTCC Care Center, Mental Health Services, and Emergency Scholarships}

Objective 2.5: Provide a Safe and Well-Maintained Campus

KPI (Proposed): “Great Colleges to Work For” Survey Data in the Categories of “Faculty/Staff Well-Being” and “Mission and Pride” will increase by 5% by 2025. {Benchmark: 2022-2023 Survey Results}

GOAL 3: COMMUNITY ENGAGEMENT

Objective 3.1: Expand economic/workforce development

KPI (Proposed): Create 10 new internship sites for students and provide \$450k in workforce training opportunities with business/industry partners. {Benchmark: FY23 internship statistics}

Objective 3.2: Expand participation in community outreach programs

KPI (Proposed): NTCC will expand participation in community outreach programs by 10% by 2025. {Benchmark: FY23 Statistics – CIS, UB, Summer Success, CE, TV, Community Outreach Activities}

Objective 3.3: Provide cultural opportunities

KPI (Proposed): Expand participation in cultural programs by 10% by 2025. {Benchmark: FY23 Statistics – Whatley, Travel Programs, Field Trips, Diversity Programming}

DESTINATION 2025 STRATEGIC PLAN REVISIONS

GOAL 1: STUDENT SUCCESS

Objective 1.1: Equity in Access

*KPI (Proposed): Increase conversion rates by 10 % through improved, equity-focused, entry and connection processes.
{Benchmark: FY23 Statistics}*

Initiative 1.1.1: Expand scholarships and other financial aid opportunities

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020

2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Four (2022-2023)**

The Development Office implemented the new scholarship software (Award Spring) and began using it for all scholarship applications. The Development Office continued working with Student Services and the Business Office to implement the Pilgrims Scholarship and new dual credit scholarships. In addition, the endowment grew by more than 9% for year ending 2023. In addition, the Work4college Program has more than 75% participation from high school students which converts to dual credit opportunities. Lastly, the Development Office worked with the Business Office and the Student Services Department to implement the second year of an Emergency Grant from the Greater Texas Foundation.

4. **Initiative Target**

By 2024, increase number of scholarship applicants by 25 %

5. **Description of Initiative**

- Require FAFSA to be filled out in order to qualify for scholarships and other aid
- Develop online scholarship applications for students and streamline the overall process by utilizing scholarship management services
- Work4College-continue to expand/partner with local school districts
- Expand traditional foundation scholarships for award by seeking faculty help to bring in more applications
- Create Emergency fund to help with college of care concept
- Innovative marketing regarding affordable college
- Continue to use Whatley Employee Enhancement Grants to fund programs such as—CAPPED@NTCC, SMARTIES, Summer Success, Hispanic Meet and Greet
- Promote Honors Posters contests, poetry contests and film projects-these propel students to earn special prizes and possibly transfer scholarships

6. **Data Supporting the Need for the Initiative**

States have recognized that there is a correlation between completion of FAFSA and entering college.

7. **Assessment Measures**

- Number of students completing FAFSA
- Number of students applying for scholarships
- Number of students receiving scholarships
- Number of students enrolling who have received some sort of financial assistance

8. **Budget Cost:** Medium

Initiative 1.1.2: Develop innovative marketing strategies for online classes

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020

2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Three (2022-2023)**

Marketing continues to partner with a local digital marketing company to help advertise to selected profiles or groups of potential students (JM). This is being done through google ads and other social media outlets. This allows us to measure how many people are not only looking at the ads but also "clicking through" seeking more information., thereby letting us know if the ads are effective. Marketing continues to monitor and utilize emerging products and technologies. In addition, Marketing has created a yearly advertising calendar to create more efficiency. Marketing also work closely with Program Directors and Admin to personalize/target ads for various departments (specifically with low enrollment). Added this year, Marketing will be utilizing the Power BI technology along with the new Hubspot for Direct Marketing.

4. **Initiative Target**

Expand online presences on a yearly basis

5. **Description of Initiative**

Implement innovative marketing strategies to increase online enrollment from outside of our immediate services delivery area through highly-targeted social media and digital marketing plans

6. **Data Supporting the Need for the Initiative**

Historical growth in online enrollment

7. **Assessment Measures**

Online enrollment statistics

8. **Budget Cost:** High

Initiative 1.1.3: Hispanic/African American Advisory Task Group

Responsible Party: President

1. **Start Date:** June 1, 2019
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**

This initiative was substantially changed in year three, based on recommendations from the College's newly formed College Council, from creating two separate Hispanic and African Advisory Task groups to instead charging two task groups focused on reviewing NTCC's hiring practices with respect to diversity, and a second task group providing recommendations on improving the campus climate and DEI outreach. Based on the recommendations of the DEI campus climate task group, the college incorporated additional campus-wide training sessions on DEI during the 2022 fall in-service for faculty/staff, added four new courses to the core curriculum in Hispanic history, arts, and black history, added a new travel experience to Mexico City during the 2023 minimester session, and initiated planning on the development of an outdoor "Unity Cultural Center".

Recommendations made by the DEI Hiring task group were placed on hold pending outcome of the passage of SB17 by the 88th Texas legislature and subsequent DEI prohibitions. Since passage, all recommendations by the DEI hiring task group are currently on hold pending additional legal review.

Initiative 1.1.4: Hire Community Engagement Coordinator

Responsible Party: Title V Director

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target** - January 2024 – Finalize job description and post position; March 2024 – Employ personnel
5. **Description of Initiative**
Utilize Title V funds to employ a Community Engagement Coordinator who will collaborate with local organizations serving Hispanic and other underserved populations; organize events to engage underserved person about college opportunities.
6. **Data Supporting the Need for the Initiative**
7. **Assessment Measures**
Employment of Community Engagement Coordinator
8. **Budget Cost:** Title V

Initiative 1.1.5: Expand Use of Open Educational Resources

Responsible Party: Senior VP For Student Success

1. **Start Date:**
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress

4. **Annual Summary - Year Four (2022-2023):**

The use of open educational resources (OER) saw slight growth in 2022-2023 as faculty recognized the costs were dramatically increasing for the dual-credit population. With the planning of the FAST scholarship program, which shifts the financial burden from the students to the institution for FAST qualifying students, the faculty began adoption of OER at a greater rate than in previous years. Fall 2023 -- 101 or 728 courses (13.9% -- Fall 2022 - 13.4%) to use OER and 1666 out of 10534 enrollments (15.8% -- Fall 2022 - 15.4%).

Initiative 1.1.6: Increase student demographic percentages relative to the local population

Responsible Party: Senior VP for Student Success

1. **Start Date:**

2. **Overall Progress/Status:** In Progress

3. **Year 4 Status Recommendation:** In Progress

4. **Annual Summary - Year Four (2022-2023):**

The college continued to seek to close the gap between the demographic percentages of the communities we serve and the student population. The gaps widened slightly from fall 2022-fall 2023. Statistics: (Community:Student) Fall 2022 - White (53.2%:49.5% = 3.7%), Black/African American (16.2%:10.8% = 5.4%), Hispanic (28.03%:36% = 6.3%) --- Fall 2023 - White (52.8%:48.6% = 4.2%), Black/African American (15.9%:10.3% = 5.6), Hispanic (28.5%:34.8% = 6.3%)

Initiative 1.1.7: Develop low enrollment programs applicants and yield

Responsible Party: Senior VP for Student Success

1. **Start Date:**

2. **Overall Progress/Status:** In Progress

3. **Year 4 Status Recommendation:** In Progress

4. **Annual Summary - Year Four (2022-2023):**

A review of all NTCC programs found no programs to be on the THECB low-enrollment program list for the 2022-2023 year. The college continues to monitor low program enroll utilizing internal metrics. With the addition of the new Dean of IE & Innovation, the Dean of Workforce Education and Dean of Health Science will work with this individual to evaluate a formal assessment process during the 2023-2024 year.

Initiative 1.1.8: Increase Summer Success Program Participants

Responsible Party: Senior VP for Student Success

1. **Start Date:** June, 2019

2. **Overall Progress/Status:** In Progress

3. **Year 4 Status Recommendation:** In Progress

4. **Annual Summary - Year Four (2022-2023):**

Summer 23 saw a 31% increase in Summer Success participation, up from 31 in Summer 22. We are looking to increase that number to 100 students by 2025.

Initiative 1.1.9: Expand Work4College Program

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020

2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Four (20221-2023)**

The Work4College Program stayed steady moving down to 92 students from 95 students (-3%). The endowment grew by more than \$171,000 along with annual gifts of more than \$115,000. The W4C Program was a major part of a new Title Five Grant awarded to NTCC in 2023. This grant provided funding for The W4C salaries for the Program Director along with a new position in the W4C. The Program also developed a partnership with Harts Bluff to Pilot a Program in the fall semester (23) along with partnering with the Title Five Grant mentors to pilot the Program at NTCC.

4. **Initiative Target**

Grow W4C Program by 10% each year

5. **Description of Initiative**

- Expand Endowment
 - Pursue private foundation grants through face to face meetings
- Promote awareness of W4C with other colleges
 - Present at conferences
 - Meet with other colleges
 - Share How to Manual
- Pursue local support through annual sponsorships
 - Scholarship luncheon with donors and students
 - Student gratitude to donors
 - Students volunteering throughout communities
 - Club/organization visits to campus
 - Mailing list (newsletters, etc.)
- Expand Worksites
 - Local High schools
- Partner with other existing programs (Summer Success, Upward Bound, CIS)
- Expand Program to additional semesters

6. **Data Supporting the Need for the Initiative**

Enrollment figures

7. **Assessment Measures**

Number of participants annually

8. **Budget Cost:** High

Initiative 1.1.10: Develop a series of milestones for enrollment conversions and monitor students as they progress through these foundational moments of the enrollment process, developing strategies for interventions where significant attrition occurs.

Responsible Party: Dean of Institutional Effectiveness and Innovation

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

As we implement innovative technologies to better monitor and engage students as they apply and proceed through the enrollment process, we need to target and monitor specific

milestones in the process to anticipate and intervene where we see significant loss in student progress.

4. Initiative Target

By the end of the Spring 2024 semester, we will have located and targeting measuring mechanisms to evaluate five unique points along the enrollment process. We will also measure loss in students at each milestone to better understand and augment enrollment processes to minimize student attrition from initial touch to first day of class.

5. Description of Initiative

The office in institutional effectiveness in cooperation with student services will help to identify five distinct points along the path to enrollment. At each point we will measure student progress to the next milestone, identifying the times in the enrollment process we see significant decline in progress toward enrollment and participation in the first day of class. Through these measurements we can better target enrollment processes and thereby reduce students lost in the enrollment process. It will also allow us to better align our student services in ways that eliminate friction for potential students in the enrollment process. In addition, we can better understand disaggregated experiences of students as they enroll to see uneven experiences in the process.

6. Data Supporting the Need for the Initiative

Initial website “touch” information. Hubspot. Enrollment projections. Testing results. Navigator interactions. Demographic enrollment data.

7. Assessment Measures

Reduction of student attrition by 4% in enrollment process by 2025.

8. Budget Cost:

Medium

Initiative 1.1.11: Hire High School Transition Coaches

Responsible Party: Title V Director

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. Initiative Target

Employ four High School Transition Coaches

- January 2024 – Employ two HS Transition Coaches
- August 2024 – Employ two additional HS Transition Coaches

5. Description of Initiative

Utilize Title V funds to employ four High School Transition Coaches who will engage Hispanic and other underserved families with information & resources about college. They will actively support college application and FAFSA applications.

6. **Data Supporting the Need for the Initiative**
7. **Assessment Measures**
Employment of High School Transition Coach
8. **Budget Cost:** Title V

Initiative 1.1.12: Implement Integrated Tool for Scheduling Campus Tours and Appointments

Responsible Party: Associate Vice President for Student Services

1. **Start Date:** March 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target** - August 2024 – Implement integrated scheduling tool
5. **Description of Initiative**
Research, recommend, and implement a scheduling tool to facilitate the scheduling process for both current and prospective students, enabling them to effortlessly plan campus tours and schedule appointments with student services staff. The system will be integrated with the Microsoft calendars of staff members, ensuring efficient and real-time coordination of appointments.
6. **Data Supporting the Need for the Initiative**
7. **Assessment Measures** - Have scheduling tool implemented by August 2024
8. **Budget Cost:** Potential HubSpot/OBO Group integration

Objective 1.2: Improve Student Retention

KPI (Proposed): Increase Fall to Fall Retention rates from 47% to 50% by 2025.

Initiative 1.2.1: Develop departmental evaluation metrics for Student Programs (Degree Pathway, Social Involvement, Attendance, Financial Wellness)

Responsible Party: Senior VP for Student Success

1. **Start Date:** March, 2020
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**

The Enterprise Systems team continued to work with a third-party group to develop several dashboards for the PowerBI implementation. These dashboards have provided information, but perhaps more important, templates for further development. As noted in Yr3 report, the PowerBI was rolled out starting January 2023, which included dashboards on the NTCC Student Census (Enrollment Snapshot, Geographical Snapshot, Division Snapshot, Major Snapshot, Enrollment Trends, Credit Hour Trends). Additional dashboards have been developed to support financial aid and Course Grade Lookup. PowerBI training was conducted on April 18 to familiarize potential power users with the opportunities PowerBI could afford various departments. With the filling of the Dean of IE & Innovation, conversations are underway as to expanded use cases and development path going forward into 2023-2024.

Initiative 1.2.2: Expand Campus Tutoring

Responsible Party: Senior VP for Student Success

1. **Start Date:** August, 2019
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**

As noted in Yr3, the STEM Center and Writing Center were completed and tutoring was begun in those areas. Utilization logging is underway and a baseline is being created. Tutoring is taking place in Biology, chemistry, physics, calculus, basic algebra, and BCIS. Three of the four tutors are bilingual. In addition to writing, Spanish tutoring is being offered in the Writing Center.

Initiative 1.2.3: Increase the number of Guest Lecturers

Responsible Party: Senior VP for Student Success

1. **Start Date:** August, 2019
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**

We continue to expand guest lectures on campus, not only in quantity, but also in diversity of programs offering such. Historically guest lectures have been limited to the workforce

disciplines (i.e. a business owner talking about entrepreneurship, welding supervisor, shop supervisor) and a STEM series. In the last couple of years, with the expansion of the history curriculum, more guest lectures have been given in this area, including African American history and Mexican American History). Additionally, the Health Science area is focusing on guest lectures for areas such as PTA, pharmacy, and nursing. The college needs to develop an improved tracking mechanism that covers the entire college as the only division formally tracking guests lectures is workforce, who had a total of 10 guest lectures during the 2022-2023 year.

Initiative 1.2.4: Implement a Campus Data Assessment Team

Responsible Party: Senior VP for Student Success

1. **Start Date:** January, 2024
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**

After consultation with the Enterprise System team and the recognition that the Director of IE position would be upgraded to a Dean of IE & Innovation, it was determined to delay the start of this initiative until the Dean and Analyst position was filled. The Dean position was filled in Summer 2023 with a Fall start date. The SVPSS will work with the dean to initiate this process.

Initiative 1.2.5: Scale 8-week Courses

Responsible Party:

1. **Start Date:** September, 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
All transfer courses will be redesigned to an eight-week format by August 2025.
5. **Description of Initiative**
Redesign transfer courses, with some exceptions, to the eight-week format.
6. **Data Supporting the Need for the Initiative**
 - Data from community colleges in Texas who have moved courses to this format.
 - Grade reports
 - Retention data
 - Persistence rates
 - Enrollment data
 - Student satisfaction surveys
 - Faculty surveys
7. **Assessment Measures**
The number of eight-week courses redesigned

8. **Budget Cost:**
Time to research other colleges and analyze data.
Professional development for faculty

Initiative 1.2.6: Host Events that Foster and Promote Faculty/Staff Interaction with Students

Responsible Party: Associate Vice President for Student Services

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
5. **Description of Initiative**
Enhance campus engagement by hosting purposeful events that foster and promote meaningful interactions between faculty/staff and students. For instance, organize casual coffee meet ups, panel discussions, workshops, or networking sessions that not only bring these groups together but also create opportunities for collaborative dialogue and shared experiences.
6. **Data Supporting the Need for the Initiative** - Current retention rates
7. **Assessment Measures** - Year over year retention rates
8. **Budget Cost:** Low

Initiative 1.2.7: Create Retention Task Force

Responsible Party: Associate Vice President for Student Services

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
 - January-March 2024 – Work with IE to develop retention metrics
 - March 2024 – Convene Retention Task Force
5. **Description of Initiative**
Create a Student Retention Task Force that is dedicated to student success by developing and implementing targeted strategies to enhance student retention rates.
6. **Data Supporting the Need for the Initiative**
Current retention rates
7. **Assessment Measures** - Year over year retention rates
8. **Budget Cost:** Personnel time

Initiative 1.2.8: Develop process for targeting students near completion for targeted retention efforts.

Responsible Party: Dean of Institutional Effectiveness and Innovation

1. **Start Date:** February 1st, 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
With the implementation of HB8, increased focus on assisting and motivating students to complete degrees and certificates has taken higher priority. Through development of a system to quickly identify students nearing completion, navigators will be better able to direct efforts and attention thereby increasing our overall effectiveness on completions.
4. **Initiative Target**
By the end of Spring 2024 we will have full system in place to quickly recognize and communicate to navigators those students who are 80-90% to completion of a degree for monitoring, and targeted retention efforts.
5. **Description of Initiative**
By utilizing reports already built we will provide regularly updated lists for navigators to contact, communicate with, and target efforts to ensure students have sufficient off-ramps and opportunities to degree and certificate completion.
6. **Data Supporting the Need for the Initiative**
7. **Assessment Measures**
Increase in completion numbers attached to specific navigators.
8. **Budget Cost:** Low

Initiative 1.2.9: Rebuild IE externally facing website with BI dashboards and relevant information.

Responsible Party: Dean of Institutional Effectiveness and Innovation

1. **Start Date:** January 25th, 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
While NTCC currently has an externally facing IE website, the data is outdated, and presented in a somewhat unappealing format.
4. **Initiative Target**
By the end of Spring 2024 the institutional effectiveness office will have rebuilt the externally facing website. The new features will include PowerBI dashboards, revamped data reports, and all will be presented in a more user-friendly and aesthetically pleasing format.
5. **Description of Initiative**
In coordination with the data governance team and IS, the office of institutional effectiveness will redevelop the externally facing data presence. We want to better

demonstrate to the community, stakeholders, prospective students, and others the successes and real-time data of Northeast Texas Community College.

6. Data Supporting the Need for the Initiative

7. Assessment Measures –
Website redone.

8. Budget Cost: Low

Initiative 1.2.10: Complete and expand Student CRM System

Responsible Party:

1. Start Date: September 2024

2. Overall Progress/Status:

3. Annual Summary - Year Four (2022-2023)

4. Initiative Target

- End of Fall 2023 – Substantially complete and prepare to pilot/test implemented CRM components during Spring 2024 semester
- End of Spring 2024 – Complete implementation of Student CRM
- Spring 2024 – Compile list of “next” options to implement into CRM

5. Description of Initiative

By the end of the Fall 2023 semester, substantially complete work with obo integrators and train Student Services personnel on activities/expectations for use of student CRM. The spring 2024 will be used as a start<>finish run through from registration to nudges to completion. By the end of Spring 2024, the institution will have a list of items/functions that will be of value to add to system

6. Data Supporting the Need for the Initiative

7. Assessment Measures

Full use of Student CRM system by end of Spring 2024

8. Budget Cost: On-going Hubspot subscription costs

Initiative 1.2.11: Implement campus one-card system

Responsible Party:

1. Start Date: January 2024

2. Overall Progress/Status:

3. Annual Summary - Year Four (2022-2023)

4. Initiative Target

March 2024 – Recommend one-card system

March-July 2024 – Implement one-card system

5. **Description of Initiative**

Research, recommend, and implement a campus one-card system that supports items determined (as part of the research) that would be required components of the system (i.e., payments, card locking/security, co-curricular, etc.). System will be required to integrate with Transact Business processes currently under adoption by Business Office.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures –**

By July 2024 have a campus one-card system implemented

8. **Budget Cost:** Personnel time to research one-card system and cost of one-card system

Objective 1.3: Improve Completion

KPI (Proposed): Achieve equitable results in completion and increase annual 3-year completion rates from 32% to 40% by 2025.

Initiative 1.3.1: Implement a digital badging system for awarding student achievement

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 2020

2. **Overall Progress/Status:** In Progress

3. **Year 4 Status Recommendation:** In Progress

4. **Annual Summary - Year Four (2022-2023):**

NTCC is on track to implement a digital badging system in the Spring 2024. The rollout will be through the CE and Corporate training department and will meet the goal of "by 2024 NTCC will have the award digital badges in 20 different categories".

Initiative 1.3.2: Implement an NTCC/Harts Bluff ISD Early College High School

Responsible Party: Senior VP for Student Success

1. **Start Date:** August, 2019

2. **Overall Progress/Status:** In Progress

3. **Year 4 Status Recommendation:** In Progress

4. **Annual Summary - Year Four (2022-2023):**

NTCC and Harts Bluff ISD's partnership on the Harts Bluff ECHS continues to be very strong and continues to grow; Fall 2022-Fall 2023 -- up 64 students and 392 enrollments. The HB ECHS will graduate it first class in 2024. The enrollment statistics are as follows: Fall 2022 # Unduplicated students being served – 978 # Duplicated enrollments – 2060 (Total course enrollments) Fall 2023 # Unduplicated students being served – 1042 # Duplicated enrollments – 2452 (Total course enrollments)

Initiative 1.3.3: Expand Dual Credit Workforce and Health Science Certificates

Responsible Party: Senior VP for Student Success

1. **Start Date:**

2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**
NTCC continues to encourage area high school partners to endorse a cohesive set of courses that build into a credential. The institution has largely shifted to the encouragement of micro-credentials. The workforce and health science areas spent much of the Spring and Summer 2023 formulating plans for how dual-credit could work into micro-credentials and have students complete these credentials while still in high school. NTCC had 18 students complete certificates of completion as part of their high school dual-credit requirements and graduate in May 2023. Lastly, NTCC was accepted into the pilot cohort of the Micro-Credential Learning Network (MLN), a THECB program that provides assistance with developing microcredentials. The Dean of Workforce Education and Director of Continuing Education participated in that program and it is anticipated they will develop and deploy two micro-credentials in the 2023-2024 year.

Initiative 1.3.4: Develop a "high-demand" Program Evaluation/Implementation Process

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 2020
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**
The college continues to use Chmura's JobsEQ labor market information tool to review. This tool has been valuable, not only in identifying future trends, but advising faculty and staff of current wage data and market need. A Dean of Institutional Effectiveness & Innovation position was posted in Summer 2023 and was filled in August with a start date September. It is anticipated this individual will expand the use of LMI software and develop a more formalized process for "high-demand" program identification

Initiative 1.3.5: Expand Professional Development in Labor Market Information

Responsible Party: Senior VP for Student Success

1. **Start Date:** August 2019
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**
At the first full year of use of NTCC using the Chmura JobsEQ software exclusively, the college has determined the tremendous benefit of this tool. This year was spent informally exploring and working with the tool. While it is very intuitive, it has been determined the college will send four individuals through JobsEQ's formal certification process during 2023-2024.

Initiative 1.3.6: Create relevant and impactful dashboards for campus offices focusing on retention and completion.

Responsible Party: Dean of Institutional Effectiveness and Innovation

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**

As the HB8 model augments and shifts the way the college is funded, new and improved data dashboards are necessary to understand trends and make impactful decisions on the future of the programs, initiatives, and projects.

4. Initiative Target

By the end of Spring 2024 dashboards that share relevant and necessary data in noticeably clear formats will be deployed across campus to communicate trends to navigators, faculty, and students. These dashboards will measure student success, early metrics, enrollment patterns, and retention patterns.

5. Description of Initiative

The office of IE will develop dashboards that communicate necessary information to various groups on campus and will provide regular sustained information in digestible forms across campus. In conjunction with marketing, the office of IE will provide information to students on metrics they can focus on to indicate early and sustained success as a student.

6. Data Supporting the Need for the Initiative

Retention, completion, early success measures, real-time enrollment data, course evaluations.

7. Assessment Measures

Scaled growth in dashboard utilization across campus, shifting cultural use of data in daily practices.

8. Budget Cost: Low

Initiative 1.3.7 Develop Credential Maps

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. Initiative Target

100% of workforce and health science credentials will have an associated credential map by spring 2025.

5. Description of Initiative

Develop credential maps and incorporate industry-based certifications (IBC) when appropriate to all workforce, dual credit, and appropriate transfer degrees.

6. Data Supporting the Need for the Initiative

7. Assessment Measures

The number of credential maps developed for each area.

8. Budget Cost: The time associated with researching IBC and developing the maps.

Initiative 1.3.8: Reorganization of Core Curriculum

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
Increase the number of core completers by 5% by fall 2025 utilizing a baseline from the average of fall 2022-2024.
5. **Description of Initiative**
Evaluate and reorganize core curriculum areas to accommodate STEM majors, fields of study, workforce programs, and health sciences majors.
6. **Data Supporting the Need for the Initiative**
 - Data from transfer universities.
 - Articulation agreements
 - Transfer pathways
7. **Assessment Measures**
Core completion in fields of study, STEM, workforce, and health science.
8. **Budget Cost:**
Time to research core curriculum at other colleges and universities. Committee work to reorganize core to align with pathway maps in programs listed.

Initiative 1.3.9: Expand Transfer Pathways

Responsible Party: Ass. VP for Instruction

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
100% of transfer coursework pathways will be developed by the spring of 2025.
5. **Description of Initiative**
Expand transfer coursework pathways to articulation with transfer universities from dual credit to AS/AA to BS/BA with major concentration courses added early in the pathway.
6. **Data Supporting the Need for the Initiative**
7. **Assessment Measures**
The number of transfer pathways completed
8. **Budget Cost:**
Time associated with developing plans. Some travel costs to visit universities if needed.

Initiative 1.3.10: Develop a Transfer Tracking Mechanism

Responsible Party: Dean of Institutional Effectiveness & Innovation

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
Have a transfer tracking mechanism in place by the fall 2024.
5. **Description of Initiative**
Develop a transfer tracking mechanism to track where students transfer and capture reverse transfer data from transfer schools.
6. **Data Supporting the Need for the Initiative**
7. **Assessment Measures**
Development of tracking mechanism and data collected.
8. **Budget Cost:**
Time associated with researching and developing a tracking mechanism.

Initiative 1.3.11: Develop functioning system for automatic reverse transfer and retroactive certification/degrees

Responsible Party: Dean of Institutional Effectiveness and Innovation

1. **Start Date:** May 1st, 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
At this point we award minimal reverse transfer certificate and degree completions. The implementation of HB8 will inherently reward this activity, and it provides students with meaningful credentials without their having to go through burdensome processes.
4. **Initiative Target**
By the end of Spring 2024 a full system will identify students who have transferred to institutions in the geographic region (targeting 4 schools University of Texas at Tyler; Texas A&M University Texarkana; Texas A&M University Commerce; East Texas Baptist University). Through developing relationships with these schools, we will be able to locate and identify students who are eligible to receive a reverse transfer degree/certificate.
5. **Description of Initiative**
The office of Institutional Effectiveness will develop relationships with the schools listed above to get regular data reports on student progress for NTCC transfer students. We will utilize this data to monitor student success and progress when transferring and overlay their completions with our degree/certificate programs to monitor those near or who have completed degree and certificates with us.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

Increase in completions.

8. **Budget Cost:** Low

Initiative 1.3.12: Determine a tool and methodology for creating comprehensive learning records (CLR) for students

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. **Initiative Target**

December 2024 – Recommend tool for capturing and recording CLR

5. **Description of Initiative**

In conjunction with experiential learning and digital badging initiatives determine how the college can best align the recording of student skills gained from non-course based experiences, giving the college a tool to grow PLA and co-curricular experience, thus where appropriate providing students with non-course based experiences, as well as portfolio documentation.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

Recommendation of a CLR tool

8. **Budget Cost:**

1. Personnel time associated with assessing/recommending tool

2. Cost of CLR tool

Initiative 1.3.13: Explore opportunities to expand experiential learning (EL)

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. **Initiative Target**

December 2024 – Taskforce report outlining feasibility, opportunities, and next steps

5. **Description of Initiative**

Implement a task force to explore ways NTCC can grow and institutionalize experiential learning opportunities to align with curriculum, ultimately, promoting both credit for experiences (prior learning assessment) and overall comprehensive learning records (CLR).

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

Production of a taskforce report

8. **Budget Cost:** Personnel time

Initiative 1.3.14: Develop & Implement New Microcredential Opportunities

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. **Initiative Target**

- January-February 2024 – Identify at least 5 new microcredential opportunities across all academic programs and Continuing Education/Corporate Training
- February-April 2024 – Develop (as necessary) and approve new credentials
- August 2024 – Implement credentials

5. **Description of Initiative**

Develop and implement academic and professional credit microcredentials that support stackable progression on to certificate/degree completion, or soft skills-development.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

By Fall 2024 have at least 5 additional microcredentials implemented

8. **Budget Cost:**

Personnel time to research microcredential opportunities

NTCC has recently received a new \$250,000 TRUE grant aimed at supporting microcredential opportunities in Welding

Initiative 1.3.15: Develop & Implement New Continuing Education Microcredential Opportunities

Responsible Party: Dean of Workforce

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. **Initiative Target**

- January-February 2024 – Identify at least 5 new microcredential opportunities within the Office of Continuing Education & Corporate Training
- February-April 2024 – Develop (as necessary) and approve new credentials
- June 2024 – Implement credentials

5. **Description of Initiative**

Develop and implement professional credit microcredentials that support professional development and skills training (i.e. Veterinary Assistant, Fiberoptic Technician, critical thinking, communication, etc.). The implemented microcredentials would award a digital badge to students who successfully complete the curriculum and pass any relevant industry exam.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

By Fall 2024 have at least 5 additional microcredentials implemented
Train and certify at least 80% of enrolled students across all new credentials

8. **Budget Cost:**

Personnel time to research microcredential opportunities
CE Contracted Services
CE makes 30%

Initiative 1.3.16: Digital Badges

Responsible Party: Dean of Workforce

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. **Initiative Target**

January-May 2024 – Research and Identify badges to award, for which departmental areas, relevant thresholds and the badge provider.
August 2024 – Deploy badges as earned

5. **Description of Initiative**

Digital badges serve to mark specific milestones/completion points that are awarded to students, faculty, staff, and business and industry partners. Though they can be awarded for certificate/degree completions, digital badges will be especially helpful in marking the completion of micro-credentials. Awardees of digital badges will, importantly, have the ability to share them on social media, and on the badge hosting platform (i.e. Credly, Badger, etc.).

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

Badges earned

8. **Budget Cost:**

Personnel time for research and implementation of badges
Cost for hosting platform service.

GOAL 2: GREAT PLACE TO WORK AND LEARN

Objective 2.1: Improve Communication

KPI: (Proposed): Improve the “Great Colleges to Work For” Survey Score in the Category of “Communication” by 5% by 2025.
{Benchmark: 2022-2023 Survey}

Initiative 2.1.1: Enhance internal communications processes

Responsible Party: President

1. **Start Date:** June 1, 2019
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:** In Progress
4. **Annual Summary - Year Four (2022-2023):**

Two additional standing committees to enhance participations/communication were approved by the college’s board, charged, and began their work during FY 23: the Safety and Security Committee and the Instructional Committee.

The college also improved its overall score in the Great College to Work For survey for FY23 as compared to FY 22.

Objective 2.2: Expand initiatives to attract and retain employees

KPI: (Proposed): Improve the “Great College to Work For” Survey Aggregate Score in the Categories of “Job Satisfaction & Support” and “Faculty & Staff Well Being” by 5% by 2025. {Benchmark: 2022-2023 Survey}

Initiative 2.2.1: Recruit Top Employees (Director of Human Resources)

Responsible Party: Director of Human Resources

1. **Start Date:** January 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Four (2022-2023)**

The Hiring Practice Review Committee has met and reviewed the policy, procedures and practices to ensure equity and fairness in all phases of the hiring process. The committee has made some recommendations to a few areas of the practices and they will be brought to Cabinet for their consideration.

4. **Initiative Target**

Expand market in order to attract and recruit qualified hires.

5. **Description of Initiative**

Expand marketing and advertising avenues to target specific needs and skill sets through social media, job boards, professional associations etc.

6. **Data Supporting the Need for the Initiative**

It's a challenge to fill open positions that require a certain skill set. Our local market does not support this need so we must rely on other avenues for recruiting.

7. **Assessment Measures**

Increased number of qualified applicants and subsequently new hires.

8. **Budget Cost:** Medium

Initiative 2.2.2: Sick Leave Donation Bank)

Responsible Party: Director of Human Resources

1. **Start Date:** January 1, 2020

2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Four (2022-2023)**

The Sick Leave Program offers sick days donated by employees to extend compensation to another employee experiencing catastrophic illness or injury. This program allows employees the opportunity to request and receive additional days should a catastrophic illness cause an absence during the year.

A formal policy and procedures will be developed and reviewed by Cabinet prior to implementing the sick leave program.

4. **Initiative Target**

Implement a benefit that adds value and job satisfaction for all full-time employees.

5. **Description of Initiative**

Assist employees who have exhausted their available sick leave as a result of a catastrophic illness or injury.

6. **Data Supporting the Need for the Initiative**

Human Resources has received numerous requests for this type of benefit. Adding this benefit would align with industry standards.

7. **Assessment Measures**

Monitor the frequency and duration of sick leave donations. A higher rate may indicate a positive response from employees, suggesting that they find value in the program. Survey the employees who have used the program. Understand their experiences, and whether they feel supported and appreciated.

8. **Budget Cost:** Low

Initiative 2.2.3: Flexible work Schedule/Remote Work

Responsible Party: Human Resources

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
Proposed new initiative
4. **Initiative Target**
Form task group to investigate and research alternate work arrangements such as, flex schedule and remote work.
5. **Description of Initiative**
6. **Data Supporting the Need for the Initiative**
7. **Assessment Measures**
8. **Budget Cost:** Low

Initiative 2.2.3: Develop an employee discount program for cultural and other events

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Four (2022-2023)**
Athletics moved to online ticketing for fans and included free online passes for all employees. While we have not yet implemented a discount program for the Whatley Center events we are planning on having a price increase on Whatley programming in 2023 and using this as an opportunity to provide a discount for employees.
4. **Initiative Target**
By 2021, The Whatley Center for the Performing Arts will establish an employee discount program
5. **Description of Initiative**
Create a discount program for employees
6. **Data Supporting the Need for the Initiative**
Small ratio of employees who actually attend Whatley or athletic events
7. **Assessment Measures**
Number of employees who attend NTCC events
8. **Budget Cost:** Low

Objective 2.3: *Enhance professional development opportunities*

KPI: (Proposed): *Improve the “Great Colleges to Work For” Survey Score in the Category of “Professional Development” and “Performance Management” by 5% by 2025. {Benchmark: 2022-2023 Survey}*

Initiative 2.3.1: Expand Faculty Professional Development

Responsible Party: Ass. VP for Instruction

1. **Start Date:** January 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
Faculty will participate in four professional development opportunities each academic year.
5. **Description of Initiative**
Establish professional development and pedagogically focused opportunities to help increase relevant, engaging instruction in and out of the classroom. The opportunities will target the needs of the faculty and the betterment of individual disciplines or divisions with incentives for participation.
6. **Data Supporting the Need for the Initiative**
 - Survey results from “Great Colleges to Work For.”
 - Course evaluation results
 - Retention and completion rates
 - Grade distributions
 - CCCSE survey results
7. **Assessment Measures**
The number of professional development opportunities that faculty participate in over an academic year.
8. **Budget Costs:**
Cost of surveys
Time associated with collecting and analyzing data
Professional development time on survey results

Initiative 2.3.2: Implement Coursera Career Academy

Responsible Party: Senior VP for Student Success

1. **Start Date:** January 2024

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

4. **Initiative Target**

- December 2023 – Issue Coursera Licenses to interested full-time faculty and staff
- January-March 2024 – Work with faculty to develop implementation best practices within academic courses/programs
- March-May 2024 – Pilot Coursera implementation with students in at least three academic programs
- August 2024 – Deploy Coursera in at least 3 academic courses/programs each within Arts & Sciences, Workforce and Health Sciences
- January 2024 – Begin promotion and sale of Coursera licenses to business industry partners

5. **Description of Initiative**

The Coursera Career academy will provide faculty with resources (courses, programs, guided projects, videos, etc.) to complement their academic courses/programs in order to leverage additional opportunities for student achievement. Staff will also be able to leverage Coursera as a source of ongoing, continuous professional development. Finally, NTCC will have the ability to realize revenue from the sale of Coursera licenses to business and industry partners.

6. **Data Supporting the Need for the Initiative**

7. **Assessment Measures**

Coursera adoption and completion rates

8. **Budget Cost:**

Personnel time to research appropriate Coursera offerings

Year 1: 2000 Licenses @ \$25,000 (year 1 funded via MLN revenue)

Objective 2.4: Create a Culture of Care

KPI: (Proposed): Increase Participation Rates for NTCC Eagle Assist Services by 5% by 2025. {Benchmark: FY23 Participation Numbers for NTCC Care Center, Mental Health Services, and Emergency Scholarships}

Initiative 2.4.1: Enhance Drug and Alcohol Abuse Prevention Efforts

Responsible Party: Associate Vice President for Student Services

1. **Start Date:** March 2024
2. **Overall Progress/Status:**
3. **Annual Summary - Year Four (2022-2023)**
4. **Initiative Target**
 - Spring 2024 – Revise Drug and Alcohol Abuse Prevention Program (DAAPP)
 - Fall 2024 – Implement programming to support DAAPP
5. **Description of Initiative**

Enhance drug and alcohol abuse prevention program to cultivate a campus community where each student feels valued, supported, and empowered to pursue their academic and personal goals without the hindrance of substance abuse.
6. **Data Supporting the Need for the Initiative**

National statistics show staggering increases in substance abuse on college campuses. Studies indicate that students who regularly use substances are more likely to have lower GPAs, spend less time studying, miss significantly more class time, and fail to graduate or to be unemployed postgraduation.
7. **Assessment Measures**

Updated Drug and Alcohol Abuse Prevention Program (DAAPP) and implementation of related programming
8. **Budget Cost:** Low

Initiative 2.4.2: Implement “Peers Against Tobacco” Program

Responsible Party: Director of Social Work Program

1. **Start Date:** January, 2024
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Four (2022-2023)** – New Initiative
4. **Initiative Target** – Full implementation of the program during the FY24 academic year.
5. **Description of Initiative**

The University of Texas at Austin. Peers Against Tobacco is a tobacco/nicotine prevention

education program for colleges across Texas. NTCC's Social Work program will partner with UT-Austin in delivering this tobacco prevention program at NTCC.

6. Data Supporting the Need for the Initiative

99% of smokers start smoking before they turn 26 and young adults in this age range have the highest rates of e-cigarette use, which is why college is a critical time to address tobacco use.

7. Assessment Measures – Distribution of printed educational materials, peer sponsored outreach events, student survey feedback.

8. Budget Cost:

UT-Austin Grant provides all the of the materials/tools free of charge for participating colleges.

Initiative 2.4.3: Develop emergency scholarship opportunities for students in need

Responsible Party: VP Advancement

1. Start Date: September 1, 2023

2. Overall Progress/Status: In-Progress

3. Annual Summary - Year Four (2023-2024)

This was created as a new initiative in Year Four

4. Initiative Target

Create scholarship/fund accounts allowing the award of emergency related scholarships for students facing financial obstacles

5. Description of Initiative

Raise awareness and funds for emergency scholarships. Create process for students to apply for emergency funds.

6. Data Supporting the Need for the Initiative

Students are facing many obstacles in their pursuit of education. Many of them are related to finances. Although students may receive federal Pell grants and other financial aid, there are many unforeseen costs that arise that play a part in preventing students from attending classes (car problems, day care costs, higher utility bills, etc.). The inability for a student to cover unforeseen costs is always a barrier.

7. Assessment Measures

Emergency Scholarship applications

8. Budget Cost: High

Initiative 2.4.4: Develop regular student focus groups on campus.

Responsible Party: Dean of Institutional Effectiveness and Innovation

1. **Start Date:** October 2023

2. **Overall Progress/Status:**

3. **Annual Summary - Year Four (2022-2023)**

Students have expressed a desire to have an outlet for their voice as it relates to their experiences as students of NTCC. To provide a conduit for these voices The Student Success committee implemented an initiative to create, support, and sustain regular student focus groups on campus.

4. **Initiative Target**

By the end of Spring 2024 at least four distinct student focus groups sessions targeting information on campus life, scheduling, mental health, and overall student issues will be conducted. In each session a formal survey will be done at the end to capture in a measurable format student response to issues at NTCC.

5. **Description of Initiative**

The office of Institutional Effectiveness will assist in these student focus groups alongside the campus mental health counselor. In each, questions will be selected carefully to measure and understand how students are responding to initiatives. The overarching goal of these student sessions is to show that we value and welcome student feedback and strive to make a campus where they feel connected and heard by administration and faculty.

6. **Data Supporting the Need for the Initiative**

Surveys at the end of each session. Course evaluations. Mental health CCSSE data.

7. **Assessment Measures** - Four distinct focus groups.

8. **Budget Cost:** Low

Objective 2.5: *Provide a Safe and Well-Maintained Campus*

KPI: (Proposed): *“Great Colleges to Work For” Survey Data in the Categories of “Faculty/Staff Well-Being” and “Mission and Pride” will increase by 5% by 2025. {Benchmark: 2022-2023 Survey Results}*

Initiative 2.5.1: Enhance Emergency Communications Processes

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2022
2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Four (2022-2023)**

The Emergency Communications Committee has been led by the Director of Marketing for the past two years. However, during the 22-23 academic school year, it was recommended to the board to be consolidated into the Safety and Security Committee, led by the Senior Vice President for Instruction and Student Services. More of the focus is now related to communication of emergency related events. Also, the Emergency Plan is being created by Security along with the Safety and Security Committee. And the Marketing Department will continue working on the Emergency Communications plan.

4. **Initiative Target**

By 2021, have a completed emergency communications plan

5. **Description of Initiative**

The Emergency Communications Committee will improve campus communication and all procedures involving safety and security concerns by:

- Surveying faculty and staff to address concerns
- Seeking student input through forums and surveys
- Constantly addressing all emergency related issues
- Evaluating each incident and using feedback to improve processes

6. **Data Supporting the Need for the Initiative**

Student and Faculty surveys

7. **Assessment Measures**

Student, employee, and community input/surveys/feedback regarding level of safety felt by each group

8. **Budget Cost:** Medium

Initiative 2.5.2: Enhance Campus Lighting

Responsible Party: VP Administrative Services

1. **Start Date:** January 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Four (2022-2023)**
Additional \$12K spent for work done to the north parking lot lights and Criminal Justice building lights. Exterior lighting timers are set to be changed out with photo cells in 2024.
4. **Initiative Target**
By 2024, upgrade/enhance all campus, driveway, and parking lot lighting.
5. **Description of Initiative**
Increase and enhance current campus lighting to address traditionally low-lit areas and brighten current areas. Replace parking lot and driveway areas with high output fixtures.
6. **Data Supporting the Need for the Initiative**
Fall 2019 Eagle campus survey.
7. **Assessment Measures**
Visual evaluations and repeated campus surveys.
8. **Budget Cost:** Medium

Initiative 2.5.3: Continue to Increase Maintenance Reserve Budget Accounts

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2019
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Four (2022-2023)**
2022-2023 budget for maintenance was left at \$50,000 due to planned projects through remaining HEERF funds. Over \$2M in HEERF funds were spent on HVAC replacement over the campus in addition to two new spaces (New EV building & SIM Center). The planned projects of the Our Place awning and the dorm wall repair were completed, along with concrete, electrical and water projects.
4. **Initiative Target**
By 2024, we will have a fully funded reserve account.
5. **Description of Initiative**
Maintenance reserve account was added in the 2019-2020 budget at \$95,000. We need to continue to increase this account to approximately \$400,000 to support our annual deferred maintenance needs.
6. **Data Supporting the Need for the Initiative**
Growing deferred maintenance listing.

7. **Assessment Measures**

Annual Budget sufficient to cover annual deferred maintenance needs.

8. **Budget Cost:** High

Initiative 2.5.4: Enhance Inspection and Preventive Maintenance Programs

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2019

2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Four (2022-2023)**

Main HVAC AHU's are now inspected monthly and filters changed as necessary, all other filters are inspected and changed quarterly. This is an increase from previous years. All emergency generators are now on contract to receive regular preventative maintenance and testing. Other maintenance areas were viewed for best preventative practices.

4. **Initiative Target**

By 2025, we will expand inspections and preventative maintenance programs by 20% in frequency and square foot coverage.

5. **Description of Initiative**

Expand current inspection (increase frequency) and preventative maintenance programs, especially in dorms and high traffic areas. Routine inspections promote safety throughout the facility and aid in keeping fixtures and equipment in good working order and operating in accordance with manufacturer's guidelines. Regular inspection, testing and replacement or repair of equipment and operational systems contribute to preservation of the facility's assets.

Preventive maintenance (PM) is the care and servicing by personnel for the purpose of maintaining fixtures, equipment and facilities in a satisfactory operating condition by providing for systematic inspection, detection, and correction of incipient failures either before they occur or before they develop into major defects. Maintenance includes tests, measurements, adjustments, and parts replacements that are performed specifically to prevent faults from occurring.

6. **Data Supporting the Need for the Initiative**

Annual operating costs

7. **Assessment Measures**

Annual review of inspection and preventative maintenance logs, regarding frequency and coverage, and financial records of actual operating costs.

8. **Budget Cost:** Medium

Initiative 2.5.5: Expand Campus Camera System:

Responsible Party: VP Administrative Services

1. **Start Date:** January 1, 2021
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Four (2022-2023)**
We added 10 additional cameras, remote viewing of branch locations and added automated monitoring of the security system network to detect issues with the camera network.
4. **Initiative Target**
By 2024, upgrade and expand camera system by 25 cameras to cover parking lots and campus entrances.
5. **Description of Initiative**
Upgrade exterior cameras where needed. Expand exterior cameras, increasing the footprint monitored by our current camera system to cover parking lots and campus entrances.
6. **Data Supporting the Need for the Initiative**
Image quality and lack of monitoring in areas outside of campus core.
7. **Assessment Measures**
Review of camera coverage maps and overall image quality.
8. **Budget Cost:** High

Initiative 2.5.6: Increase Electronic Door Access

Responsible Party: VP Administrative Services

1. **Start Date:** September 1, 2020
2. **Overall Progress/Status:** In-Progress
3. **Annual Summary - Year Four (2022-2023)**
We added 10 additional cameras, remote viewing of branch locations and added automated monitoring of the security system network to detect issues with the camera network.
4. **Initiative Target**
By 2025, all doors with key access will be upgraded with electronic locks.
5. **Description of Initiative**
Upgrade all keyed door locks to electronic locks throughout campus. This upgrades security, the granting of access, and tracking of access to all areas.
Residence hall doors will have digital access that is assigned only to those who have permissions for specific rooms and areas. The goal is to reduce the number of keys, while also providing a means to track entrance and exits, for safety purposes.
6. **Data Supporting the Need for the Initiative**
Increased need of tracking access to all areas and cost and time of making and tracking

keys. Student focus groups have made campus security one of their priorities.

7. **Assessment Measures**

Review of locks, in regards to quantity of electronic locks.

8. **Budget Cost:** High

Initiative 2.5.7: Campus Safety Student Programming

Responsible Party: Senior VP for Student Success

1. **Start Date:**

2. **Overall Progress/Status:** In Progress

3. **Year 4 Status Recommendation:** In Progress

4. **Annual Summary - Year Four (2022-2023):**

In August, Dr. Clinton formed a Campus Safety and Security Committee, charging the committee with 17 members comprised of a persons across the campus. Committee Mission: “serves to support and promote a healthy safe, and secure environment for the campus community. The committee will seek to ensure the College's safety and security policies and practices are current, actionable, and effective.” The College Board of Trustees adopted the Committee as a standing committee during their September meeting. The committee has met every month and made significant progress toward the committee goals, to include, but not limited to a Standard Response Protocol for campus events being adopted, several campus safety drills held, emergency equipment testing procedures were developed. During the January In-Service a day was dedicated to the NTCC Safety Symposium, which included two guest speakers and other professional development related to campus safety. The committee continues to be active. In spring 2023, the college began conversations regarding converting its armed security force to a TCOLE approved law enforcement department. Funds were included in the 2023-2024 budget with anticipation of conducting a search for a police chief to develop the plan for the conversion.

GOAL 3: COMMUNITY ENGAGEMENT

Objective 3.1: Expand economic/workforce development

KPI: (Proposed): Create 10 new internship sites for students and provide \$450k in workforce training opportunities with business/industry partners. {Benchmark: FY23 internship statistics}

Initiative 3.1.1: Expand Student Internship Opportunities

Responsible Party: Senior VP for Student Success

1. **Start Date:**
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:**
4. **Annual Summary - Year Four (2022-2023):**

The Dean of Workforce Education coordinated efforts to expand internship opportunities through the Shelby Program, the Industrial Technology Program, Business, Agriculture, and Welding. Additionally, the college was awarded a Title V grant at the conclusion of this strategic plan review cycle that includes a Career and Transfer Coach position. This position's primary responsibility will be to work as a liaison between students and business and industry to determine internship and coop placements. This position will be filled in the 2023-2024 year.

Objective 3.2: Expand participation in community outreach programs

KPI: (Proposed): NTCC will expand participation in community outreach programs by 10% by 2025. {Benchmark: FY23 Statistics – CIS, UB, Summer Success, CE, TV, Community Outreach Activities}

Initiative 3.2.1: Increase daytime usage of the Hanson-Sewell Center

Responsible Party: Senior VP for Student Success

1. **Start Date:**
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:**
4. **Annual Summary - Year Four (2022-2023):**

Daytime usage at the Hanson-Sewell Center increased slightly during the 2022-2023 year. Utilization, largely, continues to be community use (civic groups, Camp County Adult Probation, etc.). The workforce and continuing education/corporate training groups worked with a corporate customer who would like to pilot a coffee and beverage technician program at NTCC. It is the plan to offer this program solely at the Hanson-Sewell Center starting in the fall 2023, with courses running periodically for 3-week durations.

Objective 3.3: Provide cultural opportunities

KPI: (Proposed): Expand participation in cultural programs by 10% by 2025. {Benchmark: FY23 Statistics – Whatley, Travel Programs, Field Trips, Diversity Programming}

Initiative 3.3.1: Expand Diversity of Cultural Programming

Responsible Party: VP Advancement

1. **Start Date:** September 1, 2020

2. **Overall Progress/Status:** In-Progress

3. **Annual Summary - Year Four (2022-2023)**

The Whatley programming was back to full attendance for 2022-23. The theatre department also offered two different shows for the first time in two years and saw an increase in attendance. The Development Office had 10 different civic organizations on campus for presentations on the Biggers mural.

4. **Initiative Target**

By 2021, The Whatley Center will be offering free, culturally specific concerts to community members and local schools

5. **Description of Initiative**

- Offer Concerts and other types of performances directed toward minority populations in our area
- Use CIS, Upward Bound, and other outreach departments to help identify target audiences
- Expand Continuing Education trips to museums, etc.
- Create student travel scholarship program

6. **Data Supporting the Need for the Initiative**

Low number of minorities who attend cultural events

7. **Assessment Measures**

Tracking attendees at Whatley events along with attendance of students who participate on school trips to Whatley events. Tracking number of participants who travel to on cultural excursions with college.

8. **Budget Cost:** Medium

Initiative 3.3.2: Increase community program involvement with NTCC students

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 2020
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:**
4. **Annual Summary - Year Four (2022-2023):**
<Jon McCullough>, <PTK>, etc.

Initiative 3.3.3: Expand Continuing Education Travel Opportunities

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 2019
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:**
4. **Annual Summary - Year Four (2022-2023):**
Limited community interest on travel courses and a focus in the Continuing Education/Corporate on corporate training has minimized these offerings during the 2022-2023 year. This initiative will remain active as it is anticipated the college will be developing new travel course policies as part of its academic offerings and will explore the opportunities to utilize CE resources to support travel opportunities for students and community.

Initiative 3.3.4: Expand Summer Camp Opportunities

Responsible Party: Senior VP for Student Success

1. **Start Date:** September 2019
2. **Overall Progress/Status:** In Progress
3. **Year 4 Status Recommendation:**
4. **Annual Summary - Year Four (2022-2023):**
The Continuing Education/Corporate training department offered another successful Kids Discovery College in the Summer 2023. The camp ran for two weeks and hosted over 100 kids and had over 150 enrollments in various courses both on the main campus and the Culinary Arts school. The offerings included Robotics, Tennis, First Responder, Theatre, Drones, Self-Defense/Fitness, Art, and Mad Science. The CE department continues to explore programs in STEM as foundations for expanded summer camps for youth.