Focused Annual Planning, Evaluation, and Continuous Improvement

Increased Student Success through On-going Planning

Choosing Your Direction in the Context of the College's Mission

1. **McLennan College's Strategic Plan—the five-year vision for the College**
    - Mission Statement
    - Core Values
    - Vision Statement
    - Goals and Objectives

2. **College President's Annual Strategic Plan Priorities**
    - Set each August

3. **What's your Department/Area Mission?**
    - <u>Identify your Annual Goals and Strategies</u> (the **BIG** picture musts on your annual to-do list which align with your mission through your Goals to the relevant parts of the College's Strategic Plan)

McLennan College's Mission Statement Foundational
(it is what we build on)

McLennan Community College's mission is to engage, educate, and enrich its community.

The college ensures access to pathways for student success through excellent workforce and transfer programs, student services, and continuing education. These programs promote proficiency in identified student learning outcomes, successful course completion, graduation, employment, and transfer to a senior institution. The college embraces diversity and strengthens its communities through successful educational attainment, strong leadership, sustainability efforts, best practices, community service, and integrity.

Standard for Accreditation of the College by the Southern Association of Colleges and Schools Commission on Colleges
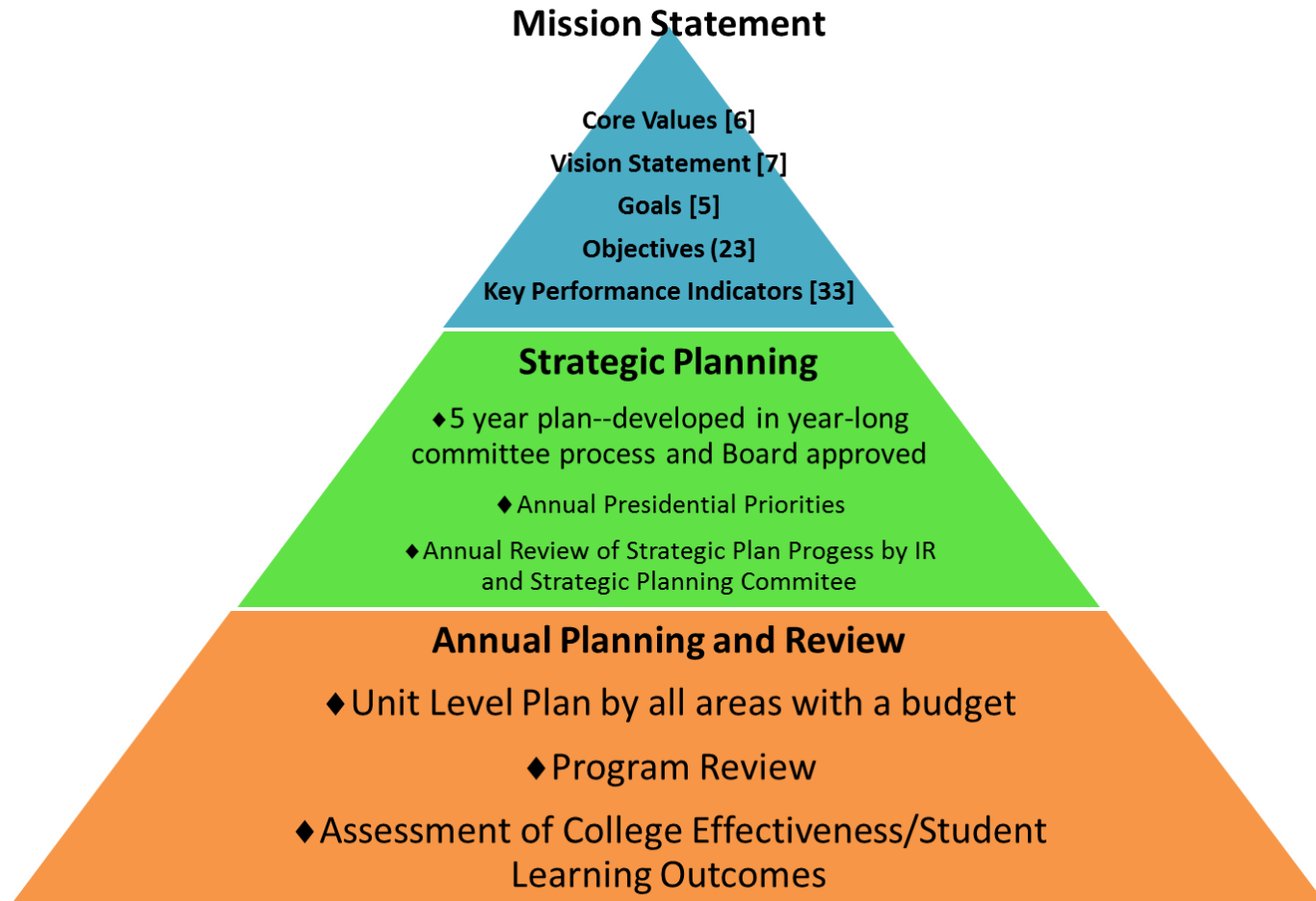
3.1
Institutional Mission

3.1.1

The mission statement is current and comprehensive, accurately guides the institution's operations, is periodically reviewed and updated, is approved by the governing board, and is communicated to the institution's constituencies.

Institutional Effectiveness Pyramid

Mission Statement

Core Values [6]
Vision Statement [7]
Goals [5]
Objectives (23)
Key Performance Indicators [33]

Strategic Planning

♦ 5 year plan--developed in year-long committee process and Board approved

♦ Annual Presidential Priorities

♦ Annual Review of Strategic Plan Progess by IR and Strategic Planning Commitee

Annual Planning and Review

♦ Unit Level Plan by all areas with a budget

♦ Program Review

♦ Assessment of College Effectiveness/Student Learning Outcomes

Planning Overview

McLennan College's Core Values and Vision Statement

CORE VALUES

- **Excellence**—requires a commitment to allocating the time, effort, and resources to ensure superior achievement.
- **Integrity**—earns the public's trust through principled leadership and achieves the highest levels of honesty and ethical behavior.
- **Innovation**—promotes and affirms the spirit of invention and creativity.
- **Inclusion**—assures educational opportunities are available to the community through open enrollment; multiple delivery methods; and a commitment to meeting the financial, environmental, social, and academic needs of diverse learners.
- **Collaboration**—develops educational, technical, industrial, and cultural partnerships to improve the quality of life in the community.
- **Stewardship, Sustainability, and Accountability**—require an efficient and effective use of human, physical, and financial resources.

VISION STATEMENT

- **Student Access**—to educational opportunities at the two-year level and beyond through partnerships with area schools.
- **Student Learning and Success** —through faculty excellence, innovative instructional methodologies and classroom technologies, undergraduate research opportunities, and comprehensive student support services.
- **Workforce Development** — through alliances with local business and civic organizations to meet the needs of the twenty-first century global, state, and local economy.
- **Community Enrichment** —through partnerships, program development, athletic and cultural events, community service, and continuing education opportunities.
- **Data-driven Decision-making**—built on relevant quantitative and qualitative data.
- **Transparency and Accountability**—in all college practices.
- **Efficient and responsible use of Resources**—through a commitment to ethical oversight, sustainability, and environmental stewardship.

McLennan College's Goals and Objectives

- **Goal 1: Provide pathways to success for all students that promote student educational attainment.**

  - ❑ 1.1 Ensure community awareness of educational opportunities through McLennan Community College.
  - ❑ 1.2 Improve academic advising and monitor progress to completion.
  - ❑ 1.3 Expand partnerships with businesses and social and educational organizations.
  - ❑ 1.4 Improve retention.
  - ❑ 1.5 Improve timely graduation rates.
  - ❑ 1.6 Improve transfer to four year institutions.

McLennan College's Goals and Objectives

- **Goal 2: Provide quality education, promote a culture of integrity, and encourage academic excellence.**

  - ❑ 2.1 Encourage life-long learning by cultivating curiosity, critical thinking, and research skills.
  - ❑ 2.2 Promote emotional intelligence and student adaptability.
  - ❑ 2.3 Promote an appreciation for diversity.
  - ❑ 2.4 Develop an appreciation and responsibility for sustainable practices.
  - ❑ 2.5 Ensure ethical practices in all interactions with students, employees, and the community.
  - ❑ 2.6 Advance instructional and administrative excellence through professional development.

McLennan College's Goals and Objectives

- **Goal 3: Prepare students for employment in our community and around the world.**

  - ☐ 3.1 Enhance student readiness for an increasingly global society.

  - ☐ 3.2 Develop and maintain relevant programs to meet the needs of business and industry in the community.

  - ☐ 3.3 Increase student awareness of career options in the community and the world.

# McLennan College's Goals and Objectives

- **Goal 4: Use resources strategically and maintain financial stability.**
  - ❑ 4.1 Offer relevant and appropriate academic, co-curricular, and administrative support programs.
  - ❑ 4.2 Expand the use of the college's information resources.
  - ❑ 4.3 Obtain additional external sources of funding.
  - ❑ 4.4 Maintain and develop excellent learning environments through facilities, technology, and campus landscapes, while emphasizing environmental sustainability.
  - ❑ 4.5 Maintain financial stability through (a) the effective review and evaluation of programs, activities, and allocation of resources; (b) the implementation of prudent financial practices and policies.

McLennan College's Goals and Objectives

- **Goal 5: Enrich community life.**
  - ❑ 5.1 Encourage community involvement in cultural, athletic, and entertainment activities.
  - ❑ 5.2 Support and encourage student, faculty, and staff involvement in local community service.
  - ❑ 5.3 Participate in community programs and activities that promote improvement of the health, education, and income of McLennan County residents.

ULP Structure

ULP Schematic
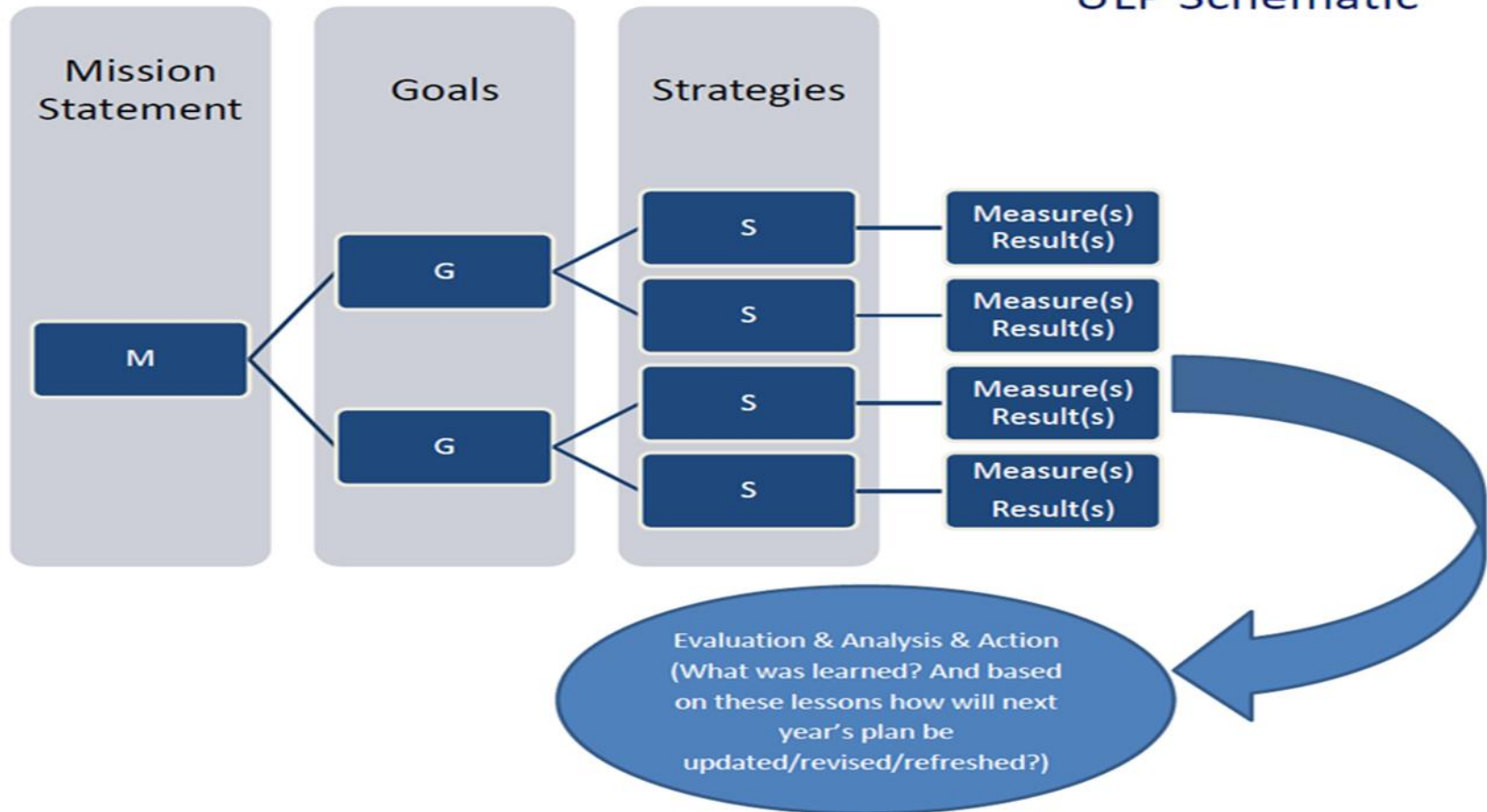
ULP Components

GENERAL GUIDELINES

- **<u>Goals</u>** (points of focus on annual to-do list)—what you are seeking to accomplish & linked to MCC's strategic plan
  - 2-6 (average is 3)
- **<u>Strategies</u>** (methods of accomplishing your goals)—how will accomplish
  - Generally it takes at least 1 strategy per goal
- **<u>Measures</u>** (a specific date, number, percentage, or measurable result that will let you know you accomplished what you set out to do)—helps you define the target/finish line
  - Normally the number of measures are about the same as number of goals (with a single measure being used for multiple strategies)

A ONE/THREE YEAR PLAN?

- **Past Year**
  - What are **<u>lessons learned to improve</u>**/revise upcoming year?
- **Current Year**
  - Gather documentation and results throughout the year for inputting end-of-year results
- **Up-coming Year**
  - Based on findings from past and current year, develop a revised plan that will maximize improvement and **<u>make a compelling case for the upcoming budget allocations</u>**

ULP—Goals & Strategies

GOALS

- The most useful goals are time specific and are stated in quantitative results-oriented terms (job descriptions are a good example of this)

- Goals may be the same from year to year

- When writing think about implementation dates and how you will measure

- Use verbs like: improve, increase, enhance, achieve, reduce, evaluate, measure, expand, upgrade

STRATEGIES

- Each goal will need one or more strategies

- Strategies include specific activities that will lead to accomplishment of the goal

- Use verbs like: create, investigate, establish, conduct, develop, analyze, attend, implement, provide

Mission Statement—Examples

M **Mission Statement—**

- **The mission of Student Development is to** provide a variety of services to students to assist them in the achievement of their academic, personal, and career goals.

- **The mission of the Library is to** support and assist the institution, its students, faculty and administration in attaining the educational goals stated in the College's Statement of Purpose. The Library will carry out this function through an integrated program of service, resource management and education for information literacy.

- **The mission of Financial Services is to** provide quality financial services and to be responsive to the needs of the customer. We are committed to delivering these services in a positive, efficient, and ethical manner. The office is responsible for a variety of functions, including general ledger accounting, federal and state grant accounting, payroll reporting, accounts payable, investments, coordinating the external audit, preparing the budget, and preparing, planning, and implementing goals and objectives for the department.

Goals—Examples

SMART Goals
S = Specific
M = Measurable
A = Achievable
R = Relevant
T = Time-Bound

- **G Goals—**

  - **Grow Student Participation in Academic Based and Special Interest Organizations**—Students participating in organizations as a member and/or officer will be presented with experiences that will aid in the development of their leadership skills.

  - **Provide parity of access for distance learners**—Provide parity of access to information resources to students and faculty involved in offsite instruction or distance education programs.

  - **Improve institutional decision-making**—Improve decision making by increasing access to valid and reliable institutional data.

Strategies—Examples

strat·e·gy
(străt′ ə-jē) *n.*
1. Plan of action designed to achieve a particular goal.

S Strategies (Description, Measure, Results)—

○ **Promotion of Organizations –[D]**Provide the student body with annual events to browse and learn about involvement in student organizations**/[M]** Three opportunities will be provided annually for students to learn about involvement in student organizations**/[R]** Students were provided with two primary opportunities (Fall and Spring Welcome Back and Vendor Fair) to learn about involvement in student organizations and four secondary opportunities (Alcohol Awareness Week, Halloween Celebration, Valentines Celebration, and then annual Crawfish Boil and Cookout). One additional primary opportunity (Highland Games) was cancelled due to the West, TX explosion.

○ **Provide electronic resources via MCC website—[D]** Continue to provide desktop delivery and electronic reserves materials as Adobe Acrobat (.pdf) documents. Continue to promote the use of full-text materials currently accessible through the MCC Library subscription databases. Document use of electronic databases and ebook usage**/[M]** Document usage statistics of reference and electronic materials from the MCC library website**/[R]** Year end statistics for 2011-12 are compiled monthly and aggregated for many line items. Usage for books, e-books, electronic views, microforms, periodicals, class visits, reference and study room use is detailed in the attached statistical summary. stats Monthly Report 2011-2012

○ **Provide Services Through an Academic Support Facility—[D]**Combining the Writing Center, Academic Support, [Center for Academic Excellence (Academic Support & Writing Center)]and tutoring program with work study students, various technologies, and other resources, MCC provides numerous resources and services to help support students as they pursue academic success**/[M]** Track the number of students using the Academic Support Center [Center for Academic Excellence], the number of times students service and/or used resources, and the number of hours in which the center was used or provided services. Track the number of workshops and training sessions offered to faculty, staff, and students**/[R]** (Between September 1, 2012 and August 31, 2013): 1. Workshops for Students: 47 sessions 95 students; and 2. Center Usage Data: Unique Visitors: 1,523. Computer Tutorials: 2,524 meetings for 3,255 hours. Essay Help: 1,033 meetings for 1302 hours. Meet with Tutor/Instructor: 1,828 meetings. Orientations: 31 groups. Total Visits: 8,782. Total Hours of Support: 12,397.

Strategies & Closing the Loop: Improving Programs/Services

The last part of <u>all</u> end-of-year Results <u>must</u> specifically address in the narrative an answer to the question — "How will these results be used to improve the program/services?"

<u>**For instance**</u>**:**

- o **The results from this year helped us to recalibrate and adjust our services to realize an anticipated overall 15% improvement for the upcoming year. Based on this year's results, we have adjusted next year's ULP to take advantage of the lessons learned through the employment of this strategy and build on it by taking the following steps: …**