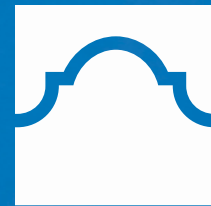


St. Philip's College
Institutional Effectiveness Retreat

Good to Great
Strategic Planning

April 14, 2020



ALAMO
COLLEGES
DISTRICT



Malcolm Baldrige
National Quality Award

2018 Award Recipient

Achieving the Dream | LEADER COLLEGE

Welcome

Strategic Enrollment Management (SEM) Plan

SMART Growth Approach

Positioning for SMART Growth Approach: Strategic Enrollment Management

FY20 Budget Positioning For Smart Growth



**Enrollment
Management**
Strategic Enrollment
Management Plan



**Student
Success**
Student Success
Fund



Talent
Market
Competitiveness
& Retainment



Innovation
Participatory
Budgeting Fund



Strategic Enrollment Management Plan

- Milestone 1: Development of an overarching strategic enrollment management plan for the entire District that seeks to enhance the overall educational attainment level and market penetration for the eight-county area serviced by the Alamo Colleges District.
- Milestone 2: Development of college specific enrollment management plans tailored to the populations they serve and their contribution to the overall strategic enrollment management vision for the Alamo Colleges District.
- Milestone 3: Development of a well-articulated means of assessment to include identified metrics for assessing the development of strategic enrollment management efforts as well as assessment of overall enrollment performance.





SMART Growth Approach

Internal VPSS SME's & External SME's

Internal SME's, Faculty/Staff Stakeholders



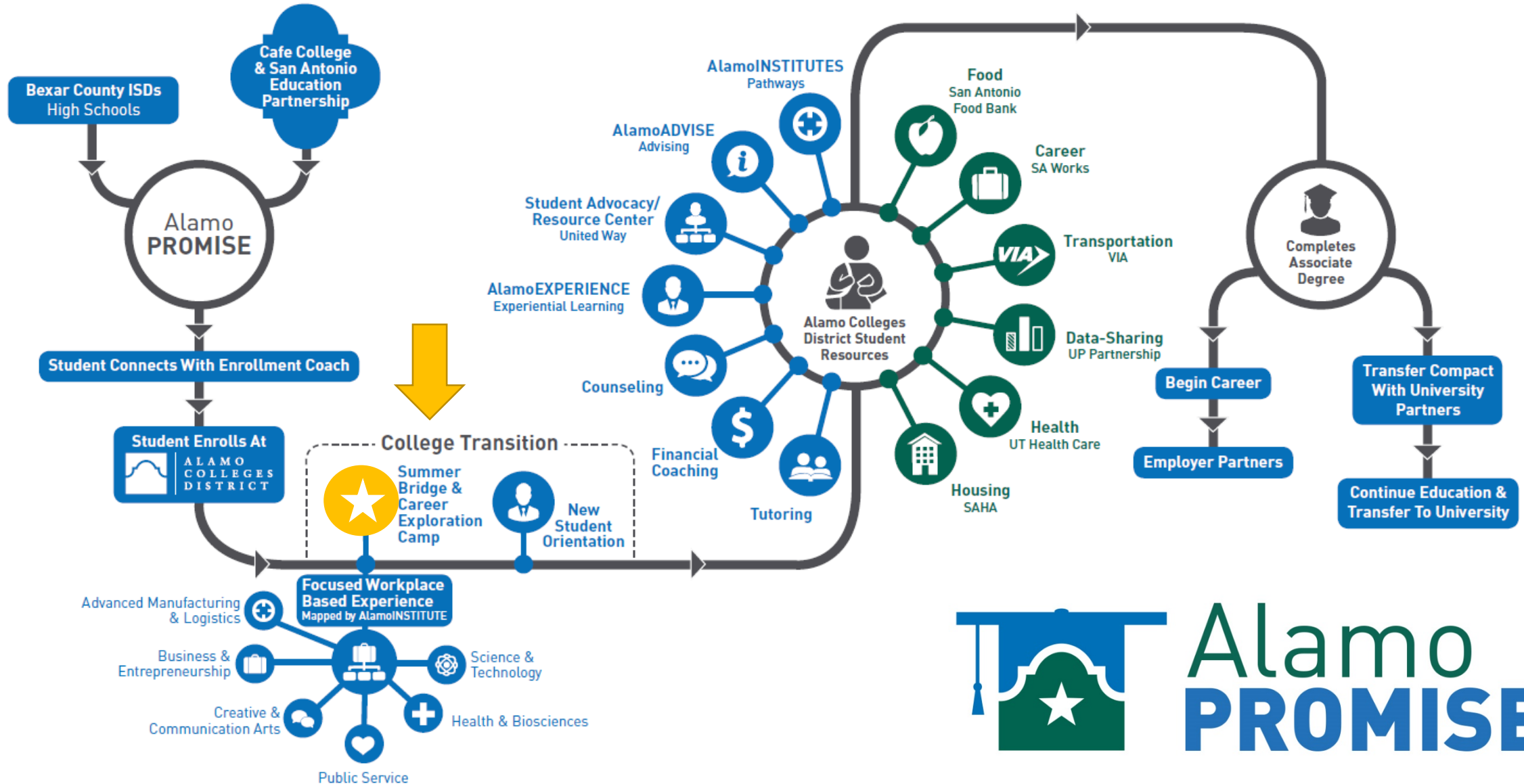
Internal VPSS SME's Internal VPSS SME's

Internal VPSS SME's & External SME's

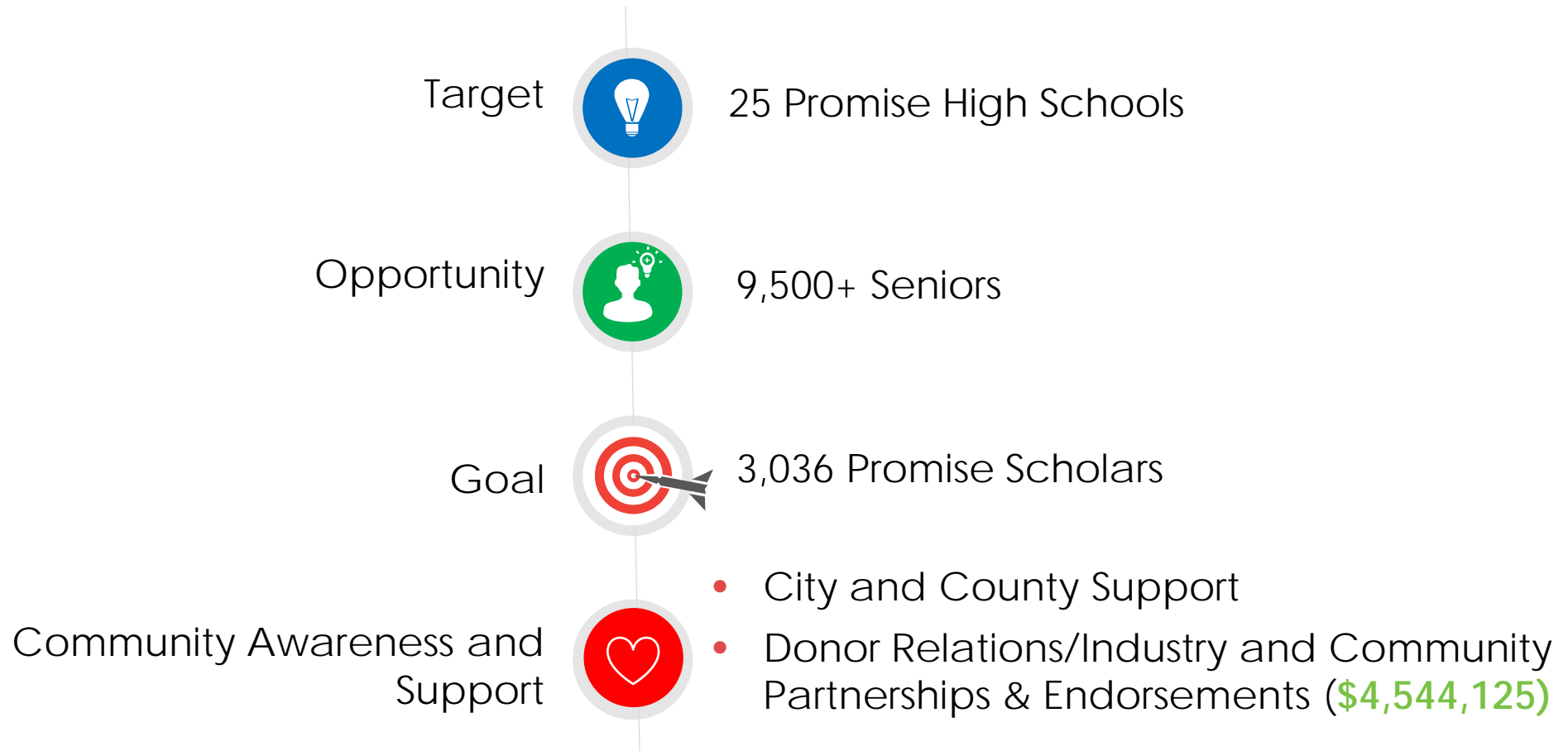


ALAMOPROMISE UPDATE

The AlamoPROMISE Ecosystem



AlamoPROMISE Phase 1



AlamoPROMISE Eligibility Completion

Students who 'saved their seat' by February 14, 2020 have until **March 20, 2020** to submit their **financial aid application** and **admissions application** to one of the Alamo Colleges.



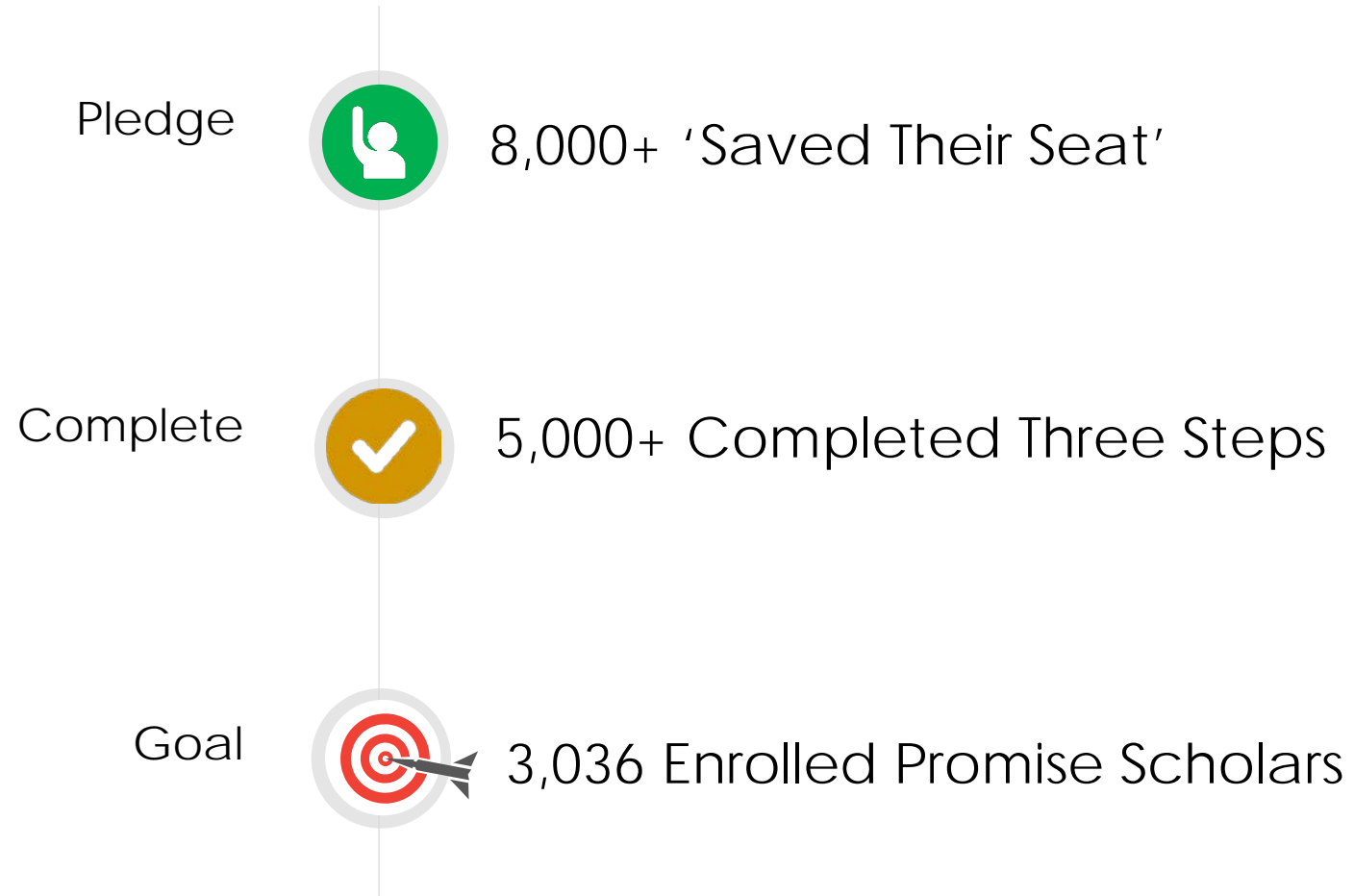
In sensitivity to the COVID 19 situation, March 20, 2020 is the **Priority Date** to complete the remaining steps needed to be considered an AlamoPROMISE Scholar in Fall 2020.

Remaining items submitted after the Priority Date may be considered on a space-available basis.



AlamoPROMISE Benchmarks

As of Priority Date: March 20, 2020



Internal Use: Preliminary Data as of 3/20



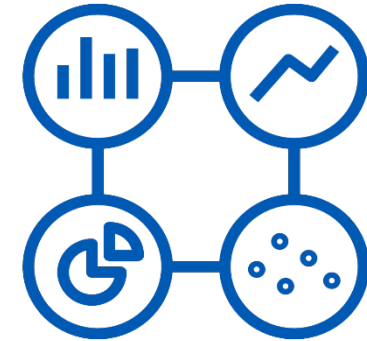
Summer Bridge & Career Exploration



Continue program refinement of 2019 pilots and make recommendation for 2020 implementation



Identify scope of personnel and resources needed to support incoming AlamoPROMISE students



Ensure metrics of success are defined and aligned with overall program goals



Guiding Principles: Career Exploration Camp (CEC)

Every AlamoPROMISE scholar will engage in:

- Continuous career development that affirms their AlamoINSTITUTE selection.
- Dynamic and reciprocal interaction with faculty, staff, student peer advisors and business partners to align career pathways to high-wage/high-demand careers.
- Robust experiential learning opportunity, captured in AlamoEXPERIENCE
- Mastery of a shared set of Student Learning Outcomes



Guiding Principles: Summer Bridge

- Content **intentionally** prepares students for Math and English gateway courses
- Courses include **academic support**: tutoring, time management, study skills, college resources, labs, library use
- Students will be placed **holistically** using multiple measures into gateway Math/English courses upon completion of summer bridge courses



Program Resources



Faculty



**Instructional
Materials &
Software**



**Student
Technology**



**Remote
Tutoring**



Proposed Budget for Summer Bridge

Cost Estimate for Summer Bridge 2020

Faculty for Summer Bridge	81,414
Instructional Materials/Software licenses	28,346
Technology Needs of Students	71,510
Tutoring	4,950
TOTAL	186,220

Anticipated Enrollment Projection – 473 students

*Estimate from Don Hudson, Finance & Fiscal Services
April 9, 2020*



ALAMO
COLLEGES
DISTRICT



SPOL UPDATE

SPOL Planning Unit Details

- **Planning Unit Purpose**
- Planning Unit Goals (Outcomes) – overarching intended departmental outcomes for specific period
- **ASWOT (A=Achievements)**

Objective Details

- **Unit Objectives** – actionable items to be achieved during planning year (tie to Planning Unit “Goals”)
- Tasks – How to achieve objective/target
- **Assessment Measures** – Tool to determine if target reached
- **Targets (Intended Results)** – What will be achieved by when
- Status Reports – ongoing progress
- **Actual Results – Update as available**

****Items in blue should have been completed. Items in black are optional at this time. Item in red may be updated as this information becomes available****

Currently, IPRE is accepting Word documents that will be entered into SPOL on request due to training disruption.

For this and other assistance, please contact
sbradford@alamo.edu



Radical Innovation Model

Current Step:

- **Incubation** – April to May – The time to test and assess or develop innovation.

Next Steps:

- **Acceleration** – August to November – Improve or Implement.
- **Discovery** – August to November – Identify and Plan or Idea Generation and Project Selection (for Spring 2020)

The screenshot displays the SPOL Planning system interface. The top navigation bar includes: My SPOL, Planning, Budget, Assessment, Credentialing, Accreditation, Resources, Reports, Support, Admin, and Logout. A left sidebar contains a tree view with icons for Planning, Budget, Assessment, Credentialing, Accreditation, and Admin.

The main content area is titled "Objective Details" and shows the following information:

- Objective ID:** 001001 - (Test Unit) Student Success Data Analysis
- Unit Manager:** Abdul-Khaliq, Ajani
- Approval Status:** -- DRAFT --
- Objective Purpose:** Unit Plan Objective

The objective description is: "Produce a backend-driven dashboard using PowerBI or some other publicly viewable tool".

The "Data Visualization (RIM)" section includes:

- Objective ID:** 18
- Status:** New Objective
- Objective Purpose:** Unit Plan Objective

The objective description is: "Produce a backend-driven dashboard using PowerBI or some other publicly viewable tool".

The "RIM" section is highlighted in green and contains the following discovery and incubation details:

- Aug-Nov (Current) Discovery:**
 - Increasingly complex data needs to be easier to visualize. PowerBI useful for this
 - WHY IS THIS AN INNOVATION?**
 - Why (Weaknesses and Opportunities from Unit ASWOT):* We produce volumes of data, most of it difficult to visualize and, thus, essentially unactionable
 - What (New things that must happen):* The College does not use PowerBI or any other viz software. Software must be added to our toolset and the unit trained on how to use it. Requires time and knowledge we don't yet have
 - When:* Worked on downtime where training can be taken or software practice had
 - How (Contingencies, other people, departments or units):* SSEM Data Analyst collaboration with PAC, which currently uses this technology
- Apr-May (Next Year) Incubation:**
 - X to Y by W: 0 public dashboards to 1 public dashboard by April 30, 2019
- Aug-Nov (Next Year) Acceleration:**
 - Make dashboard available to stakeholders
 - Test dashboard, gather feedback
 - Assess next set of needs in light of project completion/any feedback received

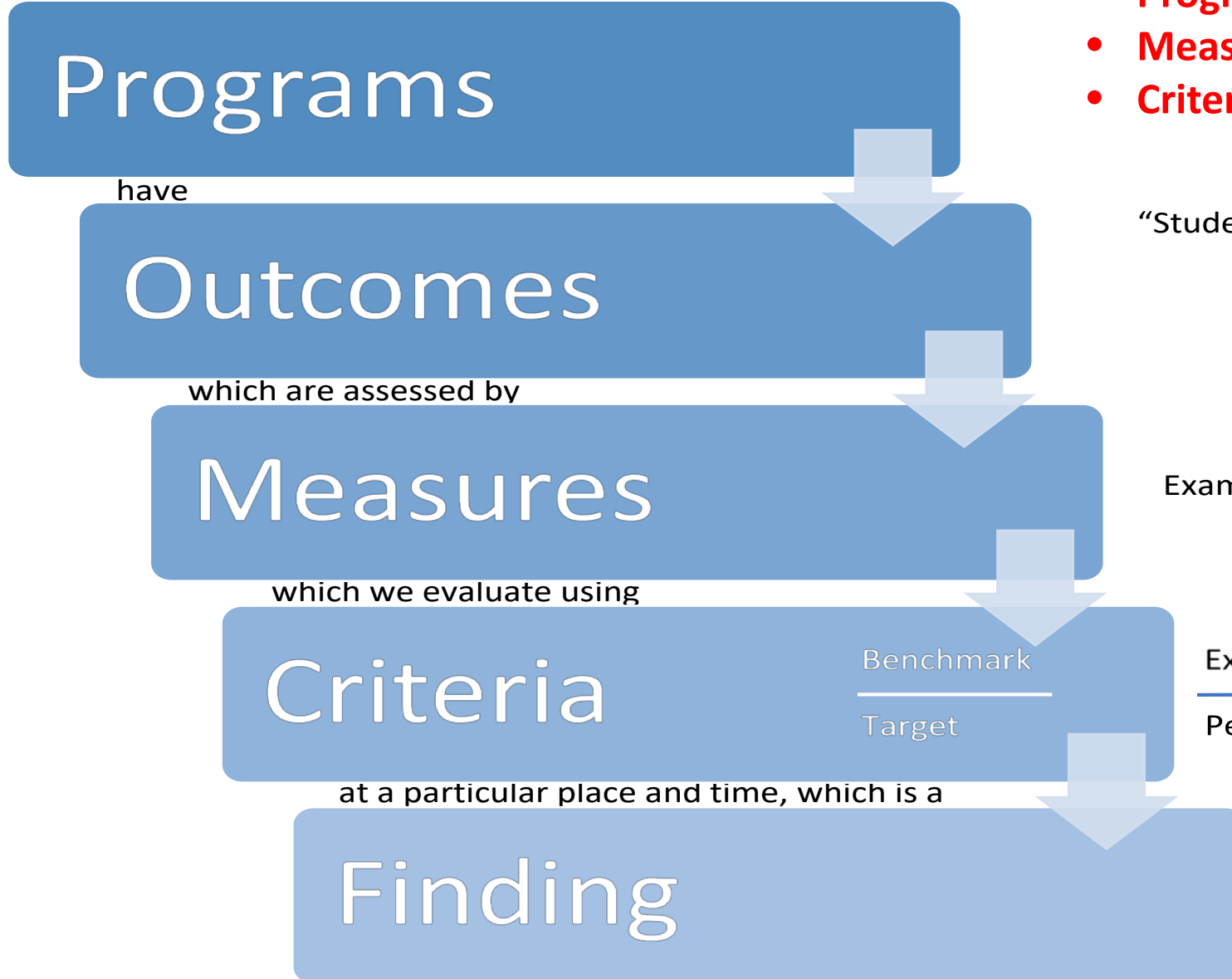
Below the objective details, there are three summary tables:

Planning Years		
Planning Year	Start Date	End Date
2019-2020 - (Current)	09/01/2019	08/31/2020

Institutional Goals	
Strategic Plan 2018-2021	
3.d	Performance Excellence --> Innovate and maximize technology to support student and employee success.
41819	Radical Innovation Model (RIM)

Planning Unit Goals (Outcomes)	Objective Types	Planning Priorities
Statistical Research	There are no records to display	There are no records to display
Advising Metric Reporting		

SPOL Assessment – Academic Program



Assessment Module Items Due May 1:

- Program Student Learning Outcome(s)
- Measure(s)
- Criteria with Target(s)

“Students will demonstrate _____.”
will understand _____.”
will be able to _____.”
will effectively _____.”

Exam | Project | Practicum | Exit interview

Expected level of performance

Percentage of students who meet that level

Target

Benchmark

“82% of students will get a B or better on the capstone project.”

Measure

Celebrate SPC Accomplishments



2019-20 Institutional Accomplishments

With your team, identify 3 major SPC accomplishments over the last year. Input in form on the laptop.

- 1.
- 2.
- 3.

Reaffirm Mission and Vision



Vision

SPC will be the best
in the nation in
Student Success and
Performance
Excellence



Mission

Empower our
diverse student
population through
education
achievement and
career readiness.



Values

Students First
Respect for All
Collaboration
Community Engaged
Can Do Spirit
Data Informed

Mission

St. Philip's College, founded in 1898, is a comprehensive public community college whose mission is to **empower our diverse student population through educational achievement and career readiness**. As a Historically Black College and Hispanic Serving Institution, St. Philip's College is a vital facet of the community, responding to the needs of a population rich in ethnic, cultural, and socio-economic diversity. St. Philip's College creates an environment fostering excellence in academic and technical achievement while expanding its commitment to opportunity and access.

The college fulfills its mission by offering:

- General courses in arts and sciences leading to an associate degree.
- Transfer education for students desiring to attend senior institutions.
- Developmental courses that improve the basic skills of students whose academic foundations require strengthening.
- Applied Science and technical programs leading to an associate degree or certificate designed to prepare students for employment and/or to update crucial skills.
- Workforce and Career development training programs for business, industry and government.
- Continuing education programs for occupational and educational enrichment or certification.
- Counseling and guidance designed to assist students in achieving their educational and professional goals.
- Educational support services including library services, tutoring, open use computer labs and writing center.
- Services and appropriate accommodations for special populations, to include adult literacy and distance education.
- Quality social, cultural, and intellectual enrichment experiences for the community.
- Opportunities for participation in community service and economic development projects.

Mission, Vision, Values

- **Mission:** Empower our diverse student population through educational achievement and career readiness.
- **Vision:** St. Philip's College will be the best in the nation in Student Success and Performance Excellence.
- **Values:** Students First, Respect for All, Collaboration, Community Engaged, Can Do Spirit, Data Informed

Reaffirm Mission and Vision

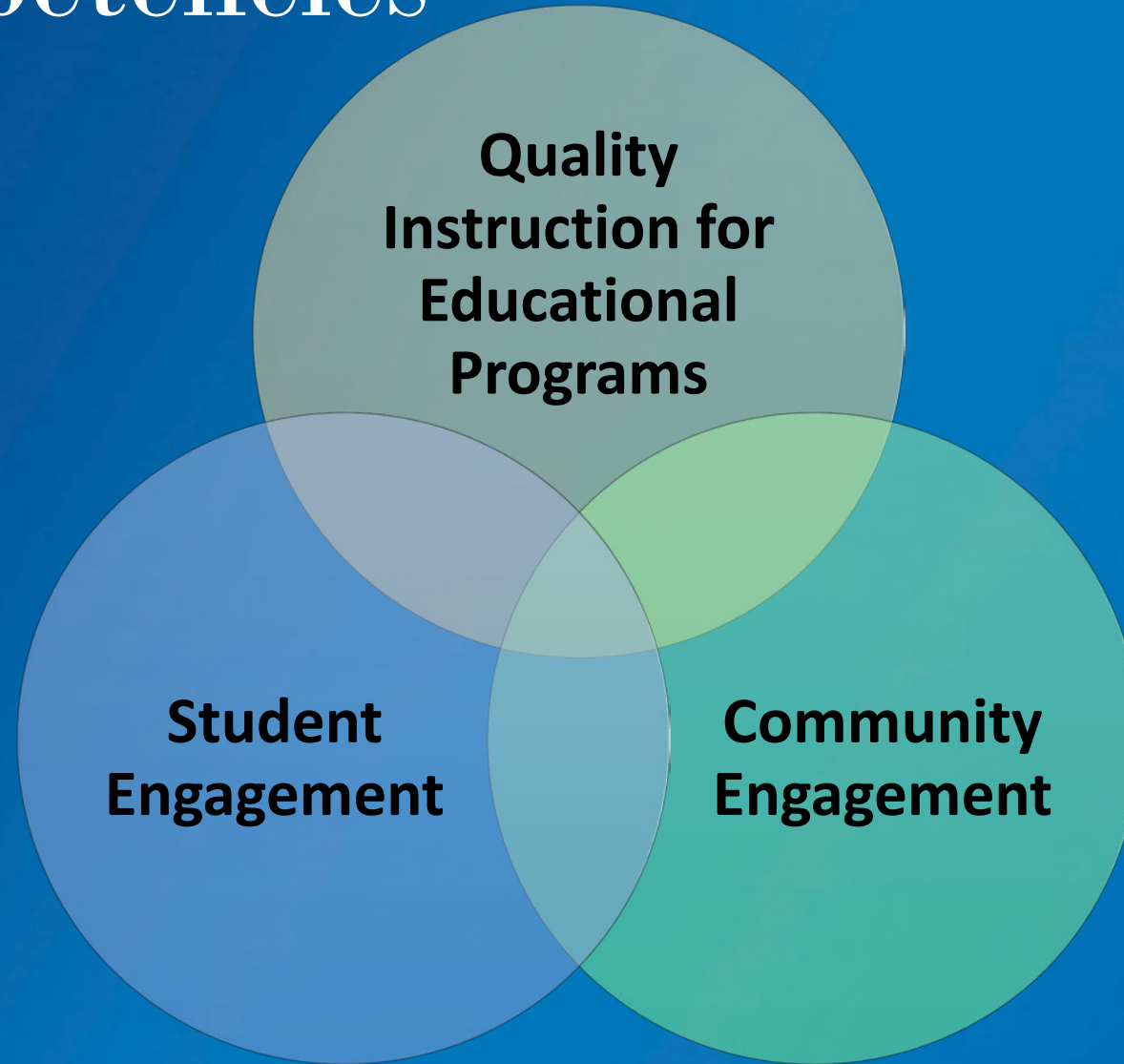
- Do you agree that the Mission and Vision is appropriate?
- How are you living the Mission and Vision of SPC?

Enter your highlights of the group's discussion in the Google Doc

YOUR ONLINE
Coffee
BREAK



Core Competencies



Reaffirm Core Competencies

- Do you believe that SPC's Core Competencies are appropriate?



Enter your comments in the GoogleDoc.

Institutional Priorities Discussion

1. SACSCOC Compliance
2. QEP: Ethical Decision-Making
3. Graduation, Persistence and Productive Grade Rate Improvement

Are these priorities still relevant for the current and/or future operations of the college?



2020 Good to Great

Where are we now?

Environmental Review &
Analysis

SWOT
Values

Environmental Scan

Teams discuss internal, external and stakeholder factors that influence the environmental scan.

Enter recommendations for each category in the Google Doc.

Remember:
These are factors we cannot control nor can they be easily modified

Environmental Scan

ALAMO COLLEGES DISTRICT
St. Philip's College

- Social**
 - Fast population growth; especially Hispanic ethnicity
 - Gentrification changes; continued economic development near MLK Campus
 - Immigration concerns
 - Increase of Early College and Dual Credit student population
 - Increase advocacy related needs, i.e. (domestic violence, safety, food, increase housing costs and insecurities)
 - Part-time students requirements; shorter time to completion, alternative course schedules.
 - Preparedness of incoming students*

Social factors include cultural aspects, population growth rate, age distribution, career attitudes and emphasis on safety.
- Economic**
 - Increasing college tuition and operating costs; i.e. free tuition, Early College and Dual Credit expense, decrease federal and state contribution
 - Living wage concerns
 - Increased housing costs
 - Property taxes/Values stabilization*
 - Socioeconomic challenges for students*

Economic factors include economic growth, interest rates, exchange rates and inflation rates.
- Technological**
 - Increasing cost and customer demand for online course offerings; i.e. ACOL
 - Increasing cost and industry demand to maintain updated technology
 - Stronger Wi-Fi access needed to support IT infrastructure
 - Cyber security threat concerns
 - Connectivity and accessibility of technology*

Technological factors include aspects such as automation, technology incentives and the rate of technological change.
- Regulatory**
 - Federal Government changes in policy and decreases in funding
 - State Legislation Policy changes (i.e. Co-requisite model, Momentum Points, funding, etc.)
 - State decision not to participate in SARA
 - SACSCOC and Programmatic Accreditation criteria
 - Licensing for Workforce Programs
 - Unfunded student success mandates*

Regulatory factors include acts of associated regulations, international and national standards, local government by-laws, and mechanisms to monitor and ensure compliance; addressing basically to what degree the government intervenes in the economy.

*Added by Cabinet

Updated 5/14/19




Environmental Scan

Are the items under each category relevant for our current and/or future operations?


Are there edits for category items or should some items be removed?


Remember:
These are factors we cannot control nor can they be easily modified


Environmental Scan




ALAMO COLLEGES DISTRICT
St. Philip's College









Social

- Fast population growth, especially Hispanic ethnicity
- Gentrification changes; continued economic development near MLK Campus
- Immigration concerns
- Increase of Early College and Dual Credit student population
- Increase advocacy related needs, i.e. (domestic violence, safety, food, increase housing costs and insecurities)
- Part-time students requirements; shorter time to completion, alternative course schedules.
- Preparedness of incoming students*

Social factors include cultural aspects, population growth rate, age distribution, career attitudes and emphasis on safety.

Economic

- Increasing college tuition and operating costs; i.e. free tuition, Early College and Dual Credit expense, decrease federal and state contribution
- Living wage concerns
- Increased housing costs
- Property taxes/Values stabilization*
- Socioeconomic challenges for students*

Economic factors include economic growth, interest rates, exchange rates and inflation rates.

Technological

- Increasing cost and customer demand for online course offerings; i.e. ACOL
- Increasing cost and industry demand to maintain updated technology
- Stronger Wi-Fi access needed to support IT infrastructure
- Cyber security threat concerns
- Connectivity and accessibility of technology*

Technological factors include aspects such as automation, technology incentives and the rate of technological change.

Regulatory

- Federal Government changes in policy and decreases in funding
- State Legislation Policy changes (i.e. Co-requisite model, Momentum Points, funding, etc.)
- State decision not to participate in SARA
- SACSCOC and Programmatic Accreditation criteria
- Licensing for Workforce Programs
- Unfunded student success mandates*

Regulatory factors include acts of associated regulations, international and national standards, local government by-laws, and mechanisms to monitor and ensure compliance; addressing basically to what degree the government intervenes in the economy.

*Added by Cabinet

Updated 5/14/19



Environmental Scan

- **Social** factors include cultural aspects, population growth rate, age distribution, career attitudes and emphasis on safety.
- **Economic** factors include economic growth, interest rates, exchange rates and inflation rates.
- **Technological** factors include aspects such as automation, technology incentives and the rate of technological change.
- **Regulatory** factors include acts of associated regulations, international and national standards, local government by-laws, and mechanisms to monitor and ensure compliance; addressing basically to what degree the government intervenes in the economy.



SWOT Analysis

Teams discuss internal and external factors to consider in this year's SWOT analysis.

Enter recommendations into the GoogleDoc.

Remember:
These are factors we can control and modify

SWOT Analysis

ALAMO COLLEGES DISTRICT
St. Philip's College

Strengths

- Rich college history recognized and celebrated.
- Friendly college environment.
- Designated as an HBCU and HSI.
- An award winning institution (TAPE, Baldrige).
- Student support programs (Veterans, advocacy, scholarship opportunities).
- Quality and comprehensive academic programs.
- Community engagement and partnerships.
- Diverse, talented and knowledgeable faculty and staff.
- College renovations, new buildings, facilities development.
- Strategic planning, forward thinking initiatives, and process improvement.
- Supportive, transparent leadership, inclusive to all stakeholders.
- Continued enrollment growth.
- Dual Credit/Early College High School programs.
- Fundraising efforts and grants development.

Weaknesses

- Lack of adequate staffing, tutors, support staff, fulltime instructors.
- Need for program- and college-specific marketing and advertising.
- Memorandum overload and bureaucratic red tape.
- Lack of written college processes for business operations.
- Lack of clarity between District and institutional processes.
- Lack of communication and engagement across departments.
- Average class size too high.
- Not enough support for dual credit programs and students.
- Outdated technology and lack of technology support for paperwork processing.
- Website not user friendly.
- Appropriate utilization of building space.
- Lack of college directional signage.
- Online support for fully online students.

Opportunities

- Community Partner Collaboration
- Leverage Industry Partner Relationships
- Leverage external funding (donors and grants)
- Educate the Community regarding pathways and value of a degree
- Market Designations and Recognitions
- Expand Program Offerings (Evenings, Weekends, Stackable certificates, etc..)
- Approach for Experiential Credit
- Improve Dual Credit Model
- Investigate Potential Student Housing
- Transportation opportunities between MLK and SWC

Threats

- Reduction in Federal and State funding
- Impact of Government Initiatives/Decisions
- Local Competition (Proprietary School Concerns, Universities, etc.)
- National Competition (Online)
- Social/Economic Barriers

Updated 5/14/19



SWOT Analysis

Future discussions during division and department meetings

	Opportunities	Threats
Strengths	How do you leverage your strengths to benefit from opportunities?	How do you use strengths to minimize the impact of threats?
Weaknesses	How do you ensure your weaknesses will not stop you from opportunities?	How will you fix weaknesses that can make threats have a real impact?



Thank you for your participation