PLANNING FOR THE FUTURE

Presentation to the Board of Trustees
August 28, 2012
Strategic Planning

It is part of the Institutional Effectiveness Process

✓ Determines where an institution is going over a period of time by clearly defining the purpose of the institution.

✓ Determines how an institution is going to get there by establishing realistic goals and objectives.

✓ Determines how successful an institution has been by providing a base from which progress can be measured.
Why is it Important?
It is an integral part of the evaluation processes conducted by the THECB and SACSCOC, but it also serves as ...

– A catalyst for facilitating positive change
– A paradigm for asking and answering tough questions about the effectiveness and accountability of the institution
The Texas Higher Education Plan

Closing the Gaps

The plan, adopted in October 2000, has four goals to close the gaps:

- Participation
- Success
- Excellence
- Research
Today’s Agenda

- Strategic Planning Initiative-Calendar of Events
- TSC’s Strategic Planning Process
- TSC’s Strategic Planning Committee
  - Membership
  - Work of the Committee
- Presentation of Draft Strategic Plan for review and consideration by the Board of Trustees
Strategic Planning Initiative

Calendar of Events

Nov.-Dec. 2011  Community Summits/Focus Group Sessions
July 24, 2012  Appointment of TSC Strategic Planning Committee
August 7, 2012  TSC Strategic Planning Committee Meeting
August 13, 2012 TSC Strategic Planning Committee Meeting
August 27, 2012 TSC Staff Strategic Planning Retreat
August 28, 2012 Submit Draft Strategic Plan to Board of Trustees
TSC Strategic Planning Process

- **TSC Strategic Plan**
  - Implementation

- **Develop Mission, Values, Institutional Goals, Objectives, & Strategies**

- **Community Input**
  - Summits & Focus Group Sessions

- **Data Analysis**
  - TSC Strategic Planning Committee
Strategic Planning Committee

**Day-long Retreat, August 7, 2012**
- Community College Mission and Characteristics
- TSC’s Strategic Planning Process
- TSC’s Strategic Planning Committee
- Environmental Scan – Key Influences Related to Demographics, Technology, Education, the Economy, and Politics
- Data Review – Community Summits and Focus Group Sessions
- Formulation of Vision and Mission Statements

**Day-long Retreat, August 13, 2012**
- Review Committee’s Work to Date
- Formulation of Values Statement and Institutional Goals
Strategic Planning Committee

- Robert Aguero  Texas Southmost College
- Leslie Bingham  Valley Baptist Medical Center-Brownsville
- Angela Burton  Brownsville Chamber of Commerce
- Chris Coxon  Educate Texas
- Dino Chavez  National MGA Insurance Alliance
- Luis de la Garza  Construction Specialists
- Marty Flores  UTB/TSC Faculty
- Alma Garcia  Educate Texas
- Rey Garcia  TSC Board of Trustees
- Ygnacio Garza  Long Chilton
- Pat Hobbs  Workforce Solutions Cameron
- Chet Lewis  Texas Southmost College
- David Merrill  Wells Fargo Advisors
- Ed Rivera  Nypro
- Jeff Roerig  Roerig, Oliveira & Fisher
- Kim Sanchez  Texas Southmost College
- Lily Tercero  Texas Southmost College
- Laura Villarreal  UTB/TSC Faculty
Strategic Planning Meeting of Aug 7, 2012
Community Summits/Focus Group Sessions
Texas Southmost College is returning to its core mission, building on nearly a century of service and success.

Join us at a
Community Summit
*Help us Develop a Vision of the Future for Your Community College*

Tuesday, November 29th • 6-8 p.m.
Fort Brown Memorial Center
Texas Southmost College
80 Fort Brown, Brownsville, Texas

Pass-free parking will be available in the parking lot between the Arts Center and Fort Brown Memorial Center (Formerly known as Jacob Brown Auditorium).
<table>
<thead>
<tr>
<th>Location</th>
<th>Date of Event</th>
<th>Type of Session</th>
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<tbody>
<tr>
<td>Brownsville</td>
<td>November 29, 2011</td>
<td>Community Summit</td>
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<tr>
<td>UTB/TSC</td>
<td>November 29, 2011</td>
<td>Focus Group Session-Students</td>
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<td>UTB/TSC</td>
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<td>Focus Group Session-Academic Faculty</td>
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<td>UTB/TSC</td>
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<td>Focus Group Session-Technical Faculty</td>
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<td>UTB/TSC</td>
<td>November 29, 2011; December 19, 2011</td>
<td>Focus Group Session-Staff</td>
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<td>Fort Brown Memorial Center</td>
<td>December 7, 2011</td>
<td>Focus Group Session-Healthcare-Related</td>
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<td>Fort Brown Memorial Center</td>
<td>December 7, 2011</td>
<td>Focus Group Session-Service, Hospitality, Retail</td>
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<td>Port Isabel</td>
<td>December 7, 2011</td>
<td>Community Summit</td>
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<td>Los Fresnos</td>
<td>December 8, 2011</td>
<td>Community Summit</td>
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<td>Fort Brown Memorial Center</td>
<td>December 8, 2011</td>
<td>Focus Group Session-Manufacturing/Logistics</td>
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<td>Fort Brown Memorial Center</td>
<td>December 8, 2011</td>
<td>Focus Group Session-Financial Services/Other</td>
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<td><strong>Total</strong></td>
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Mr. Robert Kembel
Facilitator
Health-Care Related
Business Focus Group Session
Manufacturing & Logistics-Related Business Focus Group Session
Service, Hospitality & Retail
Business Focus Group Session
Point Isabel Community Summit
Brownsville Community Summit
UTB/TSC
Academic & Technical Faculty
Focus Group Session
UTB/TSC & TSC Staff
Focus Group Session
UTB/TSC Students
Focus Group Session
Brownsville Community Summit

Excerpts

- open admissions, access opportunities
- location
- fulfills the educational needs of the community
- reflects the cultural heritage
- services non-traditional students

- costs compared to other C.C.
- expansion of workforce/vo-tech training
- lack of focus on community college mission
- need to focus on GED, Adult Ed, Developmental Education
- find additional funding for sustainability
Excerpts
Brownsville Community Summit

1. Affordability - tuition cost was low.
   Open admissions.
   Close to home.
   History.
   Provide educational & training opportunities.
Excerpts
Brownsville Community Summit

Out of 52 CC/m Texas
TSC Most Expensive
Tuition & Fees
Excerpts
Brownsville Community Summit

2. open admissions
LVN & ADN programs successful
Allied Health programs
Applied business technology programs
Computer Info Systems programs
Excerpts
Brownsville Community Summit

3. Become a beacon to the community by:
   - New programs & trades reflecting the needs of the community for
economic development & growth
Excerpts
Brownsville Community Summit

1. Community embracing TSC and TSC embracing the community
2. Community involvement
3. TSC will have found a "niche" with more students, more programs
4. Successfully meeting the needs of the business community
5. Satellite campuses
Empower students with appropriate skills to succeed, that meet human capital skills of our private sector.

Strong collaboration between ISD's and private sectors.
Excerpts
Brownsville Community Summit

Get involved:
Advisory boards
Attend board meetings
Demand accountability
Excerpts

Brownsville Community Summit

1. Fundraising
2. Increase endowment funds
3. Be actively involved in TSC meetings/projects/activities
Draft Strategic Plan
Texas Southmost College will be a premier community college dedicated to student success.
MISSION STATEMENT

Transforming our communities through innovative learning opportunities
Role and Scope

Texas Southmost College’s mission is guided by our commitment to provide:

• University transfer, career, and technical programs leading to an associate degree or certificate along with courses specializing in college preparatory and developmental education, workforce training, adult literacy, and continuing education to support the evolving needs of citizens, industry, and economic development initiatives within Cameron and Willacy Counties.

• High-quality instruction and learning opportunities in the classroom, online, and through other delivery methods; a supportive and innovative faculty and staff; appropriate technology, equipment, and learning resources; and advising and assessment services to promote transfer to a four-year baccalaureate institution, entry or advancement in the workforce, or lifelong learning.

• A learning-centered, service-oriented environment that celebrates diversity and inclusion; facilitates growth and development; fosters social responsibility, critical thinking, communication, and innovation; and empowers and engages students, faculty and staff to achieve personal and professional goals.

• Institutional effectiveness that embraces individual accountability, data-driven decision making, change, and an unending pursuit of excellence.
Role of the Community College

- First two years of college
- AA, AS, AAT degrees
- Developmental Education
- Adult Literacy
- Basic Skills
- Customized Training
- Continuing Education
- Certificates
- AAS degree
- Transfer Courses
- College Prep
- Workforce and Continuing Education
- Career and Technical
VALUES
To successfully fulfill the vision and mission, Texas Southmost College is consciously committed to:

• Integrity
• Access
• Service
• Excellence
• Innovation
• Success
VALUES

To successfully fulfill the vision and mission, Texas Southmost College is consciously committed to:

• **Integrity** by respecting the ideals of social responsibility, academic honesty, trustworthiness, personal ethics, and the courage to act.

• **Access** by reaching out to our diverse communities, expanding linkages with industry, and strengthening our partnerships with area ISDs and universities to create accessible and affordable educational pathways for our students, faculty and staff.

• **Service** by encouraging and recognizing collaboration, teamwork, compassion, and *service to others*.

• **Excellence** by providing relevant, high-quality educational experiences and a supportive learning environment to advance knowledge, to promote understanding and to achieve the academic and workforce potential of students, faculty and staff.

• **Innovation** by embracing emerging technologies to enhance and expand teaching, learning and service opportunities for students, faculty and staff.

• **Success** by empowering, engaging and educating students, faculty and staff to achieve their personal and professional aspirations for graduation, academic transfer, employment, and other educational goals.
Institutional Goals

In response to the region’s challenges and to achieve this vision and mission, TSC’s institutional goals will revolve around four priorities between 2012 and 2017:

– Pathways
– Success
– Community Engagement
– Institutional Effectiveness
I. Pathways

Provide accessible, affordable, and flexible instructional delivery systems and dynamic curricula to all students, regardless of time or place, by enhancing career and technical programs that are responsive to the training needs of industry and a highly skilled workforce and by collaborating with internal and external stakeholders to improve college readiness, define outcomes, and promote multiple paths to student access, completion and success.
II. Success

Promote academic excellence and student learning through high-quality, learning-centered instruction and support services with a continuous focus on improving student learning outcomes that reflect the highest academic standards and that meet the needs of our communities and industry partners.
III. Community Engagement

Establish mutually beneficial public, private and community-based partnerships to expand awareness, leverage resources, and promote services and programs of the College that meet the needs of the communities in which it serves.
IV. Institutional Effectiveness

Enhance student success by focusing on continuous improvement that is grounded on

– Evidence-based initiatives, strategies, and processes;
– Student, faculty and staff engagement in teaching and learning outcomes;
– Professional development;
– An integrated systems approach to facilitate efficient use of college resources through fiscally sound practices; and
– Collaboration with and service to the communities in which the College serves.
TSC’s Strategic Plan:
Vision 2017

- Statement of Values
- Institutional Goals
- Review of Environmental Issues
- Data Analysis – Community Summits/Focus Group Sessions
- Mission Statement
- Community & Stakeholder Inclusion

Statement of Vision
Next Steps

• Upon approval of the Strategic Plan by the Board, we will move forth with the development and implementation of an institutional effectiveness process—which will be directly linked to TSC’s Strategic Plan.

• We will bring the College Family together this coming fiscal year, to more specifically define strategies and annual action plans by functional units along with defined performance measures to be accomplished by FY 2017.

• The FY 2014 budget will be based on the priorities defined in the strategic plan.
¡Gracias!