

Strategic Goals Report Card



TEXARKANA COLLEGE

Texarkana College Belief #1

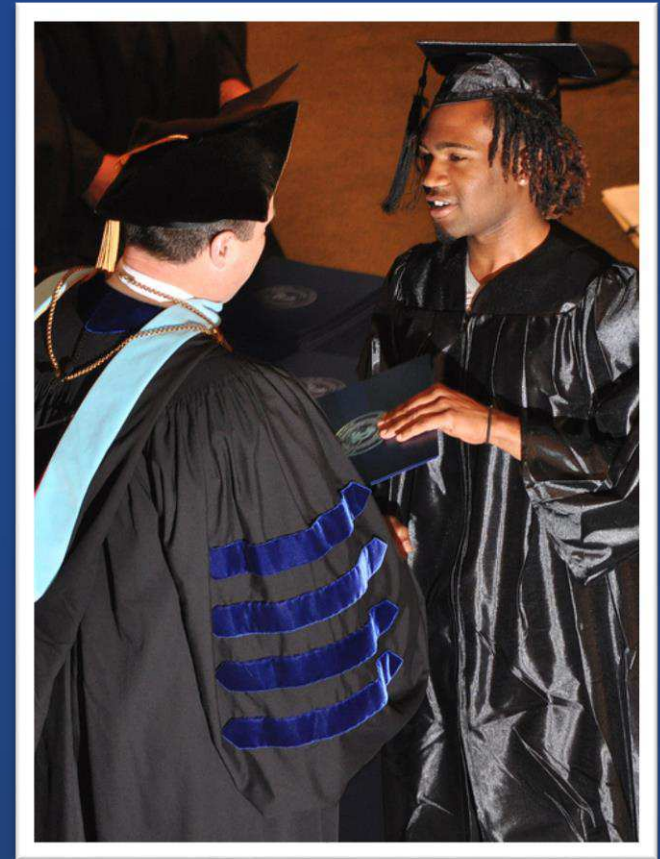
**Student
success and
completion
are our
highest
priorities.**



BELIEF 1, GOAL 1

Texarkana College will beat the state average on percentage of Momentum Points funds Available during the 2014-2015 Biennium.

- Combined development and regular Reading/Writing and Math courses to help students pass faster. Students who pass these courses earn 2 Momentum Points for the college.
- Added a fall graduation ceremony.
- Added part-time Success Coach using Carl Perkins grant funds to help workforce students with retention and completion.



BELIEF 1, GOAL 2

The Palmer Memorial Library will become the Academic Learning Commons, housing the Palmer Memorial Library and the Student Success Center

- All academic tutoring has been moved to the library.
- Math lab will open in Fall 2014
- Created position for Developmental Education Coordinator
- Student Support Services and Talent Search have been relocated to the library



BELIEF 1, GOAL 3

TC will develop a job placement and transfer center to facilitate career and university pathways for students.

- Established the Compass Career & Transfer Center in the northwest corner of the Truman Arnold Student Center.
- “Pay for Grades” partnership established with McDonald’s Restaurant Corporation to reward employees for completing college courses and building a better future for themselves and their family.



Texarkana College Belief #2

Excellence in financial management, facilities/grounds, and safe and secure learning environment is non-negotiable.



BELIEF 2, GOAL 1

Using the existing tax rate, the 2013-2014 budget will break even without using Perot funds.

- The 2013-2014 budget was at break-even before the addition of the Jenzabar software purchase and implementation. Though the break-even budget was based on the existing tax rate, it was necessary to include the Perot funds to reach the balanced budget.
- Conversion to the Jenzabar system will lower our annual ERP maintenance expenses by roughly a million dollars a year, so in the future the budget can be balanced without the Perot funds.
- Registration numbers have exceeded budgeted amounts and we continue to make every effort to contain expenses for the current fiscal year.



BELIEF 2, GOAL 2

TC will save on energy costs by implementing the Energy Management Plan Phase I by August 31, 2014.

- Installation of new campus-wide exterior and interior lighting is complete.
- Energy saving units have been installed including:
 - ✓ New chillers at the Truman Arnold Student Center and the Aikin Building; new heating and cooling rooftop units on the administration building, and an energy management control system for the Pinkerton Center, Truman Arnold Student Center, Administration Building, and Aikin Building.
 - ✓ We have seen an average 1.5% reduction in our electric bill and a 26.5% reduction in the amount of KWH consumed (exclusive of the meters for A&M properties) in the first four months of 2014 as compared to the same period in 2013.

BELIEF 2, GOAL 3

Texas A&M University-Texarkana will transfer its facilities on the TC campus to the College, and TC will implement a College-wide master facility plan including board-approved safety and security updates.

- The following programs/departments are utilizing the newly acquired space: Information Technology, Department of Public Safety, Journalism, and Speech. Also, all Nursing and EMT programs have a home in the dedicated Health Science building.
- Safety Measures: Buildings were rekeyed and Security Cameras added.
- Phase I of the Gabriel Ross Perot Cotton Sales Office Exhibit was installed in the Palmer Memorial Library atrium in April 2014.



BELIEF 2, GOAL 4

Aesthetically pleasing grounds and buildings will become the norm on campus.

- New landscaping, paint and signage exist throughout campus
- Career Education Center has received a facelift.
- Palmer Memorial Library has brand-new Perot Exhibit in place with phase II and III in the works.



BELIEF 2, GOAL 5

TC will be ERP-independent as of August 31, 2014, by bringing Banner operations in-house or by adopting an ERP system that can be managed in-house.

Texarkana College will go-live with an in-house ERP solution in the first week of August. Noteworthy items include:

- A projected reduction of annual costs of more than \$1 million per year.
- Additional savings realized by participation in the NetC3 consortium.
- Use of open source for some of the front-end server software will replace a \$17,000 commercial solution.
- Progress on installing an archival instance of our current ERP for easy access to historical information.



Texarkana College Belief #3

Community trust
and support are critical
to the College's
success.



BELIEF 3, GOAL 1

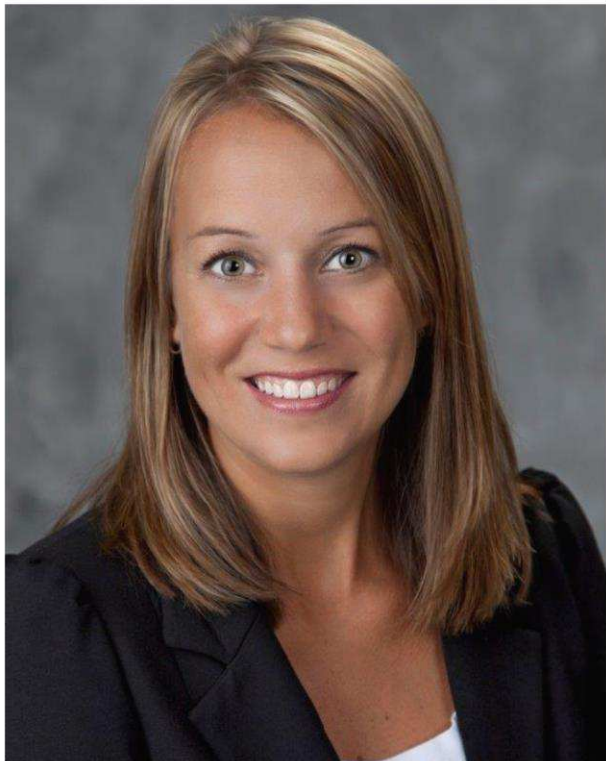
The net assets of the TC Foundation will exceed \$5 million, and the Foundation will have an established plan to work toward exceeding \$10 million.



Work in progress. A plan will be presented and discussed today that will accomplish this goal.

BELIEF 3, GOAL 2

The College will hire a full-time Foundation/Alumni Director who will assist in developing and executing the Foundation's fundraising plan.



Katie Andrus
began as
full-time
Executive
Director of
TC
Foundation in
Fall 2013.



BELIEF 3, GOAL 3

KTXK 91.5 will continue to be the voice of Texarkana College in this community, and the station will begin to utilize student interns in daily operations.

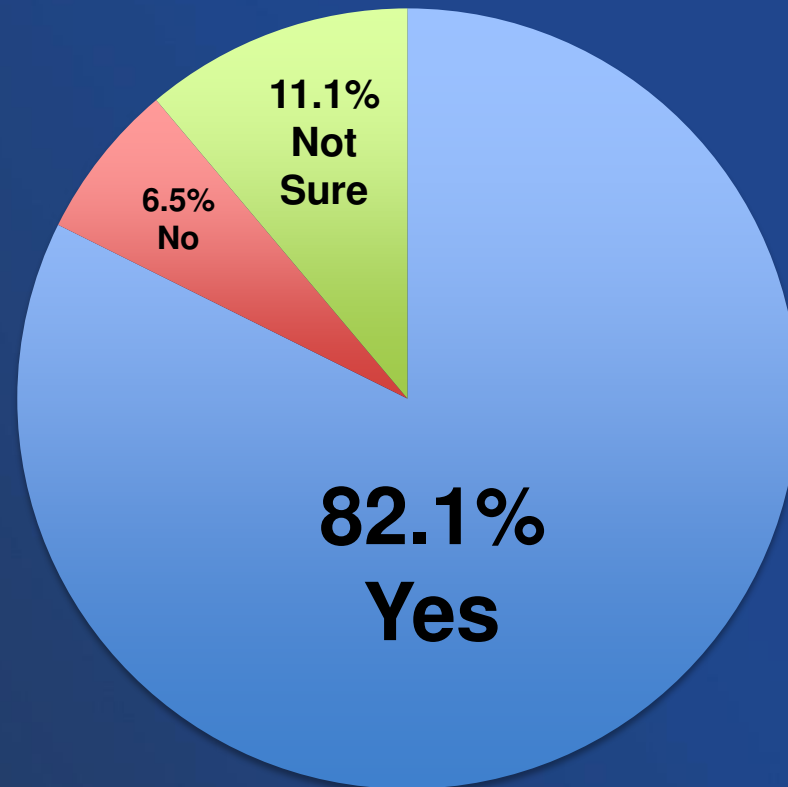
- Ratings are growing. KTXK is now number one news source in Texarkana!
- Student journalists are now working with Sabrina McCormick to produce on-air material.
- Making plans to move to new permanent studios.
- KTXK 91.5 staff member served as adjunct instructor for Journalism class and taught students how to create and edit audio clips which were aired on the radio station.



BELIEF 3, GOAL 4

More than 90% of surveyed students and the general public will answer “Yes” to the ultimate question: “Would you recommend TC as a place for a student to start or start over?”

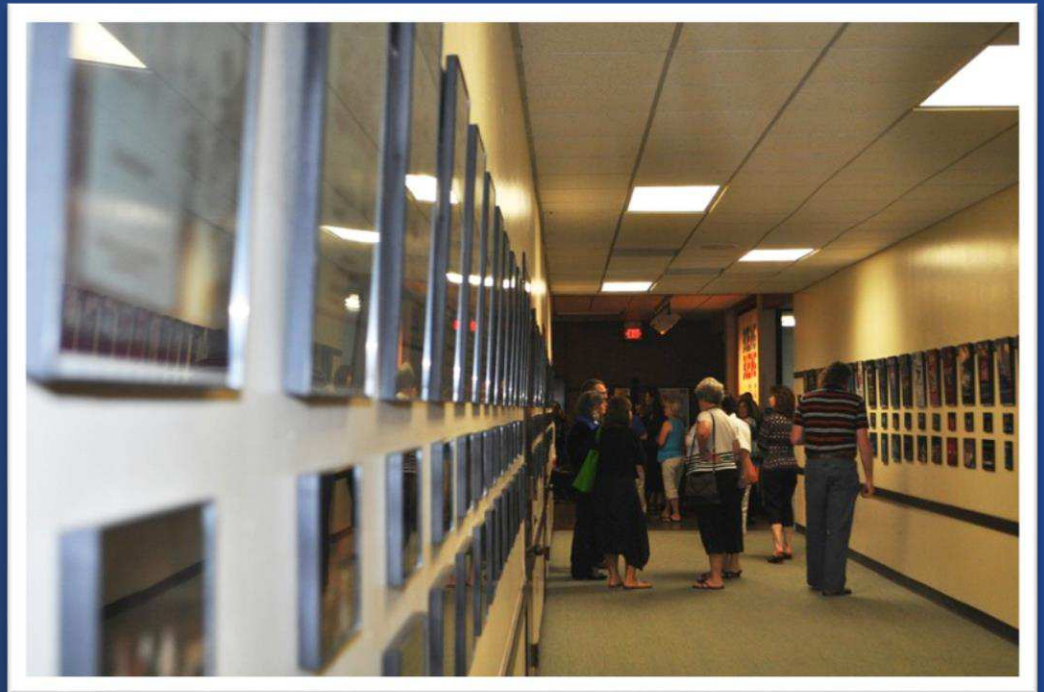
Results of the
Spring 2014
Student
Satisfaction
Survey showed:



BELIEF 3, GOAL 5

TC will strengthen its relationship with a local performing arts entity by providing opportunities for the entity to have on-campus presence.

- Two classrooms downstairs in the Humanities building have been converted to a workroom and storage site for TexRep and TC Drama Department.
- All prior and current TexRep season play bills and photos have been restored, printed, framed and mounted on Humanities Building hallways to showcase body of work over the years.



BELIEF 3, GOAL 6

TC will form a Hispanic outreach committee and increase Hispanic enrollment by 15% for the Fall 2014 semester.

- Hispanic Outreach Committee was formed and includes campus representatives as well as community leaders. The committee has held several outreach events and continues to meet regularly.
- Marketing materials including posters, flyers and a billboard on New Boston Road have been developed to promote Hispanic Outreach efforts.
- Hispanic Enrollment numbers are as follows: SPR 2013 5.43% and Fall 2013 6.18%.



BELIEF 3, GOAL 7

TC will maintain a visible presence throughout its service area by holding quarterly board meetings away from the main campus, hosting town hall meetings, and participating in community events throughout the service area.

The Board of Trustees held regular meetings in DeKalb, Maud, and New Boston over the course of the year.



Texarkana College Belief #4

Texarkana College is the economic engine of the area, and workforce and academic programs provide a high return on investment for our students and our community.



BELIEF 4, GOAL 1

A campus-wide committee led by the Vice President of Instruction will review all degrees and certificates to ensure that the College offers a 21st century education that is rigorous, relevant and will lead to a career or efficiently transfer to a four-year degree.

- Curriculum Committee reviewed all programs, received approval for new CORE, and cut degree plans to 60 hours.
- Degree Committee will streamline degrees and create clear pathways for students.
- Advisory Boards improve the quality of the Workforce Programs.
- TC@TexAmericas is stronger than in years past. The Professional Driving Academy will help increase awareness of the site. RRAD training and the successful Corporate CAT classes have helped to increase activity.



BELIEF 4, GOAL 2

TC will appoint a leader for open-source software and open-source instructional materials to improve affordability and workflow for students and employees. By August 31, 2014, at least one degree pathway will have half of the classes available through this medium.



- We are using increasingly more open-source materials.
- As of this Spring, the STEM division is using open source textbooks for 6 courses with plans to increase to 9 in the fall.

BELIEF 4, GOAL 3

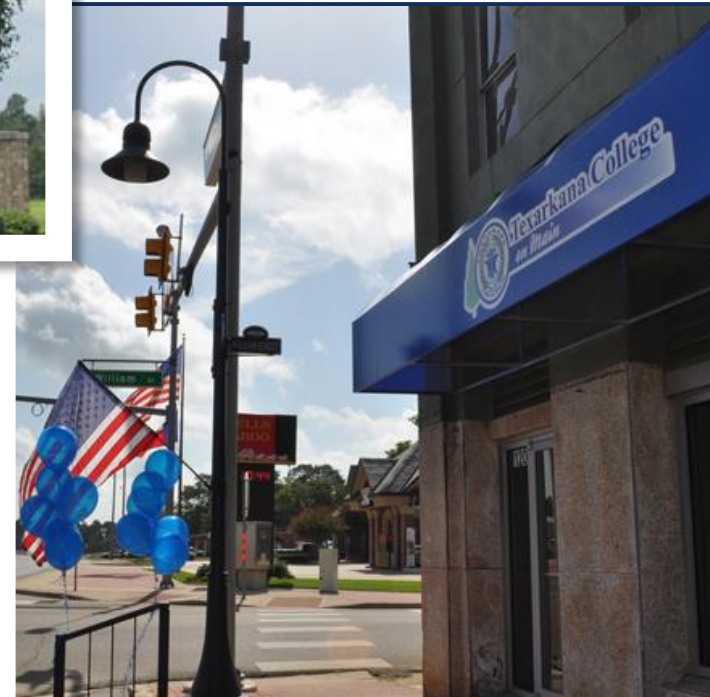
Off-campus programs will break even financially, and they will be relevant to the purpose or area they serve.



TC@TexAmericas Center

- Close but not there yet. In Progress.

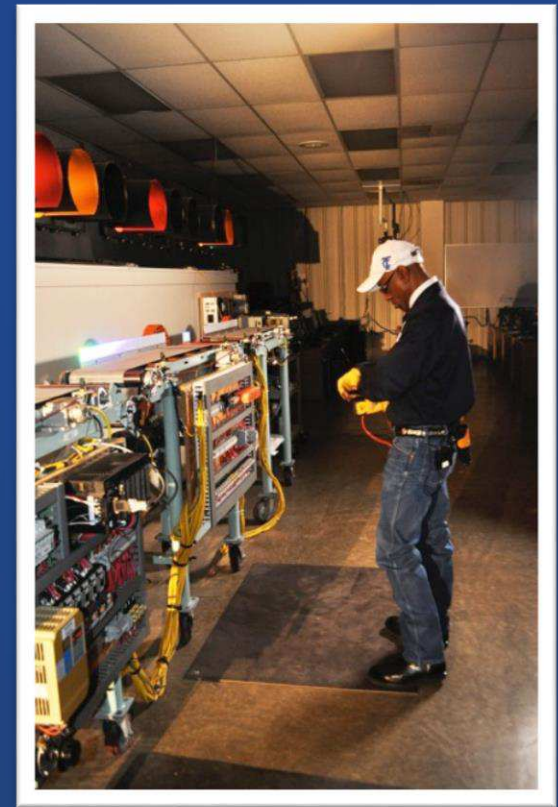
TC on Main
Atlanta, Texas



BELIEF 4, GOAL 4

TC will develop and receive approval for an industrial maintenance program supported by at least three area industry partners.

- TC received approval for the Industrial Maintenance: Multi-Craft Program from THECB on July 12, 2013 and from SACSCOC on January 9, 2014 and accepted students into the program for Spring 2014.
- Industry partners include Cooper Tire & Rubber, International Paper, Domtar, Goins Plastic Source, and Precision Roll Grinders.



Texarkana College Belief #5

A photograph of four people standing in front of a blue backdrop featuring the Texarkana College logo and smaller circular emblems. From left to right: a man in a red and white checkered shirt holding a black bag and a certificate; a woman in a floral top; a woman in a striped top holding a certificate; and a woman in a white top holding a certificate. The certificates are titled 'Certificate of Appreciation' and are addressed to 'Kerry Christ', 'Kerry Christ', 'Kerry Christ', and 'Kerry Christ'. The people are standing on a wooden floor.

Recruitment and retention of first-class human resources are paramount to student success.



BELIEF 5, GOAL 1

Human resources will continue to update to current standards, including online applications, yearly evaluation of all employees, board-approved compensation manual, and 100% of faculty meeting SACS requirements.

TC Employee Satisfaction Survey currently in progress shows **93%** were Satisfied with their employment.



BELIEF 5, GOAL 2

TC faculty will return to a five-course workload, and the College will be ranked as the Best Place to Work in the Northeast Texas Region of Community Colleges based on statewide survey data and local faculty survey data.

- All faculty are back to the normal workload.
- When asked to rank the comment (on a scale of 1-5 where 5 corresponds to Strongly Agree), “Texarkana College is the best higher education employer in North East Texas.” 62.9% ranked 5, 20% ranked with a 4, and 11.4% ranked with a 3.

BELIEF 5, GOAL 3

A campus-wide committee will develop a professional development plan and an instructional calendar.

- Professional Development Committee added several professional development opportunities including Marcia Tate, Skip Downing - On Course Training.
- Community-focused leadership training opportunities offered to faculty & staff including LIFT Leadercast and presentation by Bill Cork.
- Created a comprehensive instructional calendar.

