

2007- 2009 Proposed Master Plan Initiatives and Objectives

2/17/2006

| |
|--|
| |
|--|

Initiative Title: Increase Multimedia Classrooms to Support Student Learning [1152]
 Description: Equip each classroom with multimedia technology.
 Cluster: Non-Credit Instruction
 Cluster Leader(s): Sandy Gaskin
 Reference: 4. Instructional Programs (INSTPRG)
 Goals & Recommendations: 9. The College should develop a long-term business plan for increasing its Continuing Education enrollments.
 Performance Indicator: Number of classrooms with multi-media capabilities.
 Current Value: 9 #
 Target Value: 17 #
 Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|--|-----------------------------|-----------|------------------------|
| 1 | Install multimedia equipment in all CE classrooms | Purchase and install fixed media projector, DVD/VCR, TV, laptops for instructor use, and carts with computers. | Continuing Education (COED) | HBC | Remodel Existing Space |

Initiative Title: Increase space for specialized programs. [1153]
 Description: Continuing Education programs need adequate and designated space for specialized programs.
 Cluster: Non-Credit Instruction
 Cluster Leader(s): Sandy Gaskin
 Reference: 4. Instructional Programs (INSTPRG)
 Goals & Recommendations: 9. The College should develop a long-term business plan for increasing its Continuing Education enrollments.
 Performance Indicator: Number of programs with designated space.
 Current Value: 0 #
 Target Value: 6 #
 Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--------------------------------------|--|-----------------------------|-----------|-------------------|
| 1 | Provide designated space for Massage | Massage Therapy is currently sharing space with upholstery. These programs are not compatible in the limited space | Continuing Education (COED) | HBC, RVS | New Space Needed |

| | | | | | |
|---|---|---|-----------------------------|----------|------------------|
| | Therapy | available. | | | |
| 2 | Provide designated space for Upholstery | Upholstery is currently sharing limited space with Massage Therapy. The two are not compatible in the small space available. | Continuing Education (COED) | HBC, RVS | New Space Needed |
| 3 | Provide designated space for Veterinary Technicians | Veterinary Technician is currently being taught at HBC. This requires having animals in a building not designed for animals. | Continuing Education (COED) | HBC | New Space Needed |
| 4 | Provide designated space for Floral Design | Floral Design is currently in space that doesn't have running water. Instructors have to carry water from outside into the building and dump it when class is finished. The room is not adequate for the size of the classroom needed and does not hold the n | Continuing Education (COED) | HBC | New Space Needed |
| 5 | Provide space for Business Assessment Center | Specialized Testing space, storage for test materials to provide secure testing space. | Continuing Education (COED) | HBC | New Space Needed |

Initiative Title: Streamline Student Enrollment Processes [1155]

Description: Increase student enrollment and reduce delays entering the college by streamlining student enrollment services. Implement new/enhanced technologies to assist students/ staff with moving prospective students from applicant to enrolled with fewer delays.

Cluster: Student Services

Cluster Leader(s): Kathleen Christensen

Reference: 5. Student Services (STSVC)

Goals & Recommendations: 3. The College must decrease the processing time for applications, transcript evaluations, and financial aid applications to ensure that students experience no delays in entering the college. Expansion of the college's Help Desk, and additional staff, are critical.

Performance Indicator: Average Processing Time

Current Value: %

Target Value: %

Comment: A number of the proposed measures/indicators are not currently collected. The success indicators are important measures that will be collected in FY07 as benchmarking tools for future performance measures and goals.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|-------------------------------|-----------|----------------------|
| 1 | Develop/Expand Web-Based Forms & Communications | Develop and expand the use of web-enabled forms and Datatel screens for students and staff in order to reduce | Information Technology (INTE) | *001 | No Facilities Impact |

| | | | | | |
|---|--|--|-----------------------------|------|----------------------|
| | | the amount of time advisors spend completing forms and increase the number of students seen in advising centers, while also increasing the amount | | | |
| 2 | Reduce Admission Application Data Process Time | Reduce the time to process new student admissions applications, audit files, and data entry time for high school transcript scores, score reports and other transcript data entry by hiring additional staff person. | Admissions & Records (ADRE) | *001 | No Facilities Impact |
| 3 | Expedite TSI Determination and Advising Time | Reduce TSI-related scores, exemptions and college-readiness data entry time, the number of TSI holds preventing entry and enrollment by increasing support staff by 1/2 FTE. | Tasp (TASP) | *001 | No Facilities Impact |
| 6 | Expedite Course Evaluation & Enrollment Planning | Increase the number of transcripts evaluated and reduce the student notification time, allowing earlier enrollment decision making and degree completion planning by adding to the transcript evaluation staff. | Admissions & Records (ADRE) | *001 | No Facilities Impact |
| 7 | Reduce Financial Aid Application Process Time | Hire a scholarship coordinator to administer the scholarship programs at ACC.A new position will allow one additional staff to be free to process financial aid applications. | Student Assistance (STAS) | *001 | No Facilities Impact |

Initiative Title: Implement Professional Development Program for Department Chairs [1158]

Description: Implement processes to enhance Department Chairs' ability to perform essential job functions

Cluster: Credit Instruction

Cluster Leader(s): Donetta Goodall, Mike Midgley

Reference: 1. President/Board (PBG)

Goals & Recommendations: 25. Enhance departmental efficiencies

Performance Indicator: DC knowledge of job specific performance requirements

Current Value: %

Target Value: %

Comment: Additional performance indicators: 2. DC timeliness in providing information 3. DC Accuracy of information provided At present there is

no baseline from which to begin. This will be developed with input from Department Chairs for future use.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|------------|---------------------------------------|--|------------------------|------------------|--------------------------|
| 1 | Professional Development Seminars | Implement 4 professional development seminars per academic year. One presentation in Fall on state of college and three in Spring on technical aspects of department chair duties. | V.P. Executive (VPEX) | *003 | No Facilities Impact |
| 2 | Leadership Compensation | Appropriately compensate department chairs for their supervisory and leadership roles. | V.P. Executive (VPEX) | *003 | No Facilities Impact |
| 3 | Department Chair Manual | Develop Department Chair Manual | V.P. Executive (VPEX) | *003 | No Facilities Impact |
| 4 | Department Chair Training/Orientation | Implement systematic training/orientation program for new or incoming department chairs to assist them in understanding and performing the basic functions of the position. | V.P. Executive (VPEX) | *003 | No Facilities Impact |
| 5 | Web-based Supervisors' Resource Site | Implement a web-based resource site for Supervisors | V.P. Executive (VPEX) | *003 | No Facilities Impact |

Initiative Title: Develop programs to meet community need [1159]
 Description: Develop and implement programs that address the economic/employment/educational needs of the ACC service area.
 Cluster: Credit Instruction
 Cluster Leader(s): Donetta Goodall, Mike Midgley
 Reference: 4. Instructional Programs (INSTPRG)
 Goals & Recommendations: 4. The College should continue to have as high priorities, development and maintenance of programs which respond to the local economy (especially in high technology and health careers fields).
 Performance Indicator: Implementation of new programs
 Current Value: 0 #
 Target Value: 5 #
 Comment: Five new programs are prioritized for implementation in FY07

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|------------|------------------|---|------------------------|------------------|--------------------------|
| 1 | Auto Body Repair | Develop and implement Auto Body Repair program in | Auto Tech (AUTE) | OTH, RVS, SAC | New Space Needed |

| | | | | | |
|---|--------------------------|---|----------------------------------|----------|------------------------|
| | | partnership with AISD | | | |
| 2 | African-American Studies | Establish African-American Studies Department | Assoc Vp Acad Programs (AVPA) | EVC | Remodel Existing Space |
| 3 | Respiratory Therapy | Develop and implement Respiratory Therapy program | Assoc. V.P. Workforce Ed. (AVPW) | EVH | Remodel Existing Space |
| 4 | Speech Department | Implement Speech Department | Dean Communications (DECO) | *001 | No Facilities Impact |
| 5 | GIS Certificate | Develop certificate in GIS | Geography (GEOG) | NRG, PIN | Remodel Existing Space |

Initiative Title: Increase Success of Developmental Education Students [1160]
Description: Implement "Best Practices" in developmental education to support ACC's students reaching college readiness in the most efficient and effective manner possible.
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Mike Midgley
Reference: 4. Instructional Programs (INSTPRG)
Goals & Recommendations: 7. The College should implement THECB-suggested "Best Practices" for Developmental Education programs.
Performance Indicator: Course completion rate for DE students
Current Value: 70 %
Target Value: 80 %
Additional performance indicators: 2. Retention rates for DE students 3. Migration rates for DE students increasing the percentage of best practices integrated into the developmental education plan and course curricula will 1) increase time on task for students; 2) shorten the period of time to completion of TSI requirements; 3) increase the success and retention rate of developmental students by 10% over current percentage; 4) increase the number of options available to students taking developmental courses. This initiative will decrease overall time in DE by 10%.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|---|------------------------------|-----------|----------------------|
| 1 | Implement best practices in all De courses | implement best practices in all DE courses to increase access and performance of students | Developmental Reading (DERE) | *003 | New Space Needed |
| 2 | increase number of sections of HUDE | increasing the number of HUDE sections will increase number of students, with deficiencies in 2 or more areas, who can enroll in these courses. | Human Development (HUDE) | *003 | No Facilities Impact |

| | | | | | |
|---|--|---|------------------------------|------|----------------------|
| 3 | increase number of labs attached to DE classes | an increased number of open or on-line labs in reading, writing and math will increase the support to DE students and provide for increased "time on task." | Math Developmental (MADE) | *003 | New Space Needed |
| 4 | develop links with HS, ABE/GED | developing links with high schools, adult education and GED programs fosters a transition for students moving into college | Developmental Reading (DERE) | *003 | No Facilities Impact |
| 5 | Available support for specialized professional development | faculty teaching developmental education students require ongoing professional development to be better prepared to incorporate best practices into the curriculum. | Developmental Reading (DERE) | *003 | No Facilities Impact |

Initiative Title: Expand Distance Learning Opportunities for Students [1161]

Description: ACC will use its distance learning capabilities to expand learning opportunities for our students while maintaining the overall quality of the educational experience.

Cluster: Credit Instruction

Cluster Leader(s): Donetta Goodall, Mike Midgley

Reference: 4. Instructional Programs (INSTPRG)

Goals & Recommendations: 6. The College should expand its distance learning technology training among interested adjunct faculty. The College should expand the number of certificate and degree programs which can be completed in Distance Learning formats.

Performance Indicator: # of DL Sections

Current Value: 0 %

Target Value: 10 %

Additional performance indicators: 2. Average course grade for DL sections 3. Average course grade for classroom sections Distance Learning will increase as a percentage of courses taught while student achievement (grades earned) will be equal to comparable in-class sections.

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|------------------------------|--|--------------------------|-----------|----------------------|
| 1 | Faculty Training Program | Develop faculty training program on distance learning technology and pedagogy. | Distance Learning (DILE) | *001 | No Facilities Impact |
| 2 | Faculty-led review committee | Implement faculty-led review committee to review, on an ongoing basis, technology and pedagogy used in new and existing distance learning courses. | Distance Learning (DILE) | *003 | No Facilities Impact |
| 3 | On-line Advising and | Implement real-time, on-line advising and tutoring system for distance learning | Distance Learning | *003 | No Facilities |

| | | | | | |
|---|--------------------------------|---|--------------------------|------|----------------------|
| | Tutoring | students. | (DILE) | | Impact |
| 4 | Expanded Testing Capacity | Implement on-line testing. Implement spill-over testing during peak times at on-campus sites. | Distance Learning (DILE) | *001 | No Facilities Impact |
| 5 | Curriculum Conversion Stipends | Continue current program of paying stipend for conversion of courses to distance learning format. | Distance Learning (DILE) | *003 | No Facilities Impact |

Initiative Title: Increase Percent of Sections Taught by FT Faculty [1162]
Description: ACC will implement a 3-5 year plan to bring the percentage of sections taught by full-time faculty members to the average of our peer institutions (approximately 50%)
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Mike Midgley
Reference: 4. Instructional Programs (INSTPRG)
Goals & Recommendations: 2. The College should establish a multi-year hiring plan for new full-time faculty, with an emphasis on establishing the desired ratio of sections taught by full-time to adjunct faculty (should have an institutional ratio, but allow flexibility within departments).
Performance Indicator: Percent of sections taught by full-time faculty
Current Value: 45 %
Target Value: 50 %
Comment: The percentage of sections taught by full-time faculty will be at least 50%, the diversity of the full-time faculty, college-wide and within departments, will increase, and positions will be filled within one posting cycle.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|--|-----------------------|-----------|----------------------|
| 1 | Develop Long-range Faculty Hiring Targets | Develop Faculty hiring target percentages for all departments or divisions | V.P. Executive (VPEX) | *003 | New Space Needed |
| 2 | Implement Hiring Incentives for Certain Areas | Implement hiring incentives (bonuses or differential scales) for certain extremely hard to fill areas. | V.P. Executive (VPEX) | *003 | No Facilities Impact |
| 3 | Develop Permanent Full-time Temporary Positions | Develop Permanent Full-time Temporary Positions to be used to staff programs with highly volatile enrollments during upsurges, and to be reassigned when enrollments decrease. | V.P. Executive (VPEX) | *001 | No Facilities Impact |
| 4 | Develop and Implement a Diversity Hiring Plan | Develop and implement a viable strategy and action plan for increasing the diversity of the full time faculty applicant pools. | V.P. Executive (VPEX) | *003 | No Facilities Impact |
| 5 | Recruitment Support | Establish collegewide budget account to support (1) Applicant travel to interview | V.P. Executive | *003 | No Facilities |

| | | | | |
|--|--|--------|--|--------|
| | (2) marketing of positions (3)recruitment | (VPEX) | | Impact |
|--|--|--------|--|--------|

Initiative Title: Increase Educational Opportunities for International Experience [1163]
Description: ACC recognizes that international activities have the potential to broaden and enrich our students’ learning experiences and supports the enhancement of these activities, where appropriate
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Mike Midgley
Reference: 4. Instructional Programs (INSTPRG)
Goals & Recommendations: 5. The College’s Department Chairs and faculty should continue to expand the curriculum to include a global perspective, and offer related professional development opportunities for faculty and staff.
Performance Indicator: % of courses w/international perspective
Current Value: 0 %
Target Value: 50 %
Additional performance indicators: 2. # of students in study abroad 3. # of faculty exchanges 4. # of student exchanges Measures will be internationalization of current curriculum, expansion of student and faculty study abroad/exchanges, and receipt of foreign exchange students. Each of these categories will increase by 50% from FY06 base during FY07. Internationalization of curriculum will be measured by surveying faculty, with an expected response rate of 50 faculty members indicating that they have introduced international materials into their curricula during FY07, and by the presence of student learning outcomes reflective of inclusion of an international focus in course content.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|------------------------------------|--|--------------------------------|-----------|----------------------|
| 1 | Faculty Exchanges | Develop short-term (one semester and less) international faculty exchange opportunities for ACC faculty. | International Relations (INRE) | *003 | No Facilities Impact |
| 2 | Student Exchanges | Develop and implement international exchange opportunities for ACC students. | International Relations (INRE) | *003 | No Facilities Impact |
| 3 | Study Abroad | Develop and implement faculty led study abroad opportunities for ACC students. | International Relations (INRE) | *003 | No Facilities Impact |
| 4 | Internationalization of Curriculum | Develop appropriate resources to assist faculty in adding international components to their curriculum. | International Relations (INRE) | *003 | No Facilities Impact |
| 5 | International Students at ACC | Develop and Implement opportunities to accept exchange | International Relations | *003 | No Facilities |

| | | | | |
|--|--|--------|--|--------|
| | students in both academic and technical areas. | (INRE) | | Impact |
|--|--|--------|--|--------|

Initiative Title: Increase Enrollment of ABE/GED/ESL Students [1164]
Description: The College should expand its transition outreach efforts to its ABE, GED, and ESL students as part of aligned “Closing the Gaps” strategies.
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Mike Midgley
Reference: 1. President/Board (PBG)
Goals & Recommendations: 19. Better alignment of Closing the Gaps Initiatives
Performance Indicator: Increase enrollments of GED students
Current Value: 0 %
Target Value: 20 %
Comment: Additional performance indicators: 2. Increase enrollments of ABE students 3. Increase enrollments of ESL students

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|---|------------------------|-----------|----------------------|
| 1 | Expand transition outreach to ABE/GED/ESL Stdts. | Expand transition outreach to ABE/GED/ESL students. | Adult Education (ADED) | *001 | No Facilities Impact |

Initiative Title: Increase Capacity of High Demand Programs [1165]
Description: ACC will implement a systematic, objective and rational mechanism to review and prioritize programs and curricula that should be enhanced and/or expanded.
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Mike Midgley
Reference: 4. Instructional Programs (INSTPRG)
Goals & Recommendations: 1. The College must continue to balance its instructional programs by offering an appropriate mix of academic transfer, workforce education, developmental education, adult education, and continuing education to meet the critical needs of the local region.
Performance Indicator: Increased enrollments in high demand programs
Current Value: 0 %
Target Value: 10 %
Comment: Expansions in prioritized programs will result in increased enrollments of at least 10% and will be reflective of community needs.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---------------|--------------------------------|-----------------|-----------|-------------------|
| 1 | Expand Health | Expand capacity of four Health | Dean Health | EVH | No |

| | | | | | |
|---|--------------------------------------|---|--------------------------------------|-----|----------------------|
| | Science Programs | Science programs: Associate Degree Nursing; Vocational Nursing; Emergency Medical Services Professional; Surgical Technology. | Sciences (DEHS) | | Facilities Impact |
| 2 | Expand Applied Technologies programs | Expand capacity of certain Applied Technology programs: Automotive; Welding; Building Construction | Dean Applied Tech, Multi &pub (DATM) | RVS | New Space Needed |
| 3 | Expand Multi-media Programs | Expand capacity of certain Multi-media programs: Commercial Music; Radio-Television-Film, and Game Development to initiate and establish a Convergent Media Center. | Dean Applied Tech, Multi &pub (DATM) | NRG | New Space Needed |
| 4 | Expand and Enhance Culinary Arts | Expand Culinary Arts and add Pastry Curriculum (will require Pastry Kitchen) | Dean Business Studies (DEBS) | EVC | New Space Needed |
| 5 | Expand Teacher Education program | Expand capacity of Teacher Education program. | Dean Social Sciences (DESS) | SAC | No Facilities Impact |

Initiative Title: Improve Student Retention Through Coordinated Retention Program [1167]

Description: Develop and implement a coordinated Recruitment and Retention program aligned with Closing the Gaps initiative.

Cluster: Credit Instruction

Cluster Leader(s): Donetta Goodall, Mike Midgley

Reference: 1. President/Board (PBG)

Goals & Recommendations: 19. Better alignment of Closing the Gaps Initiatives

Performance Indicator: Increased Retention

Current Value: 0 %

Target Value: 10 %

Comment: Successful implementation of initiative will result in a 10% increase in student retention to graduation, certificate or core curriculum completion.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|-------------------------------------|---|----------------------------------|-----------|----------------------|
| 1 | Faculty Advising Program | Fully implement the faculty advising program piloted during FY06. | Assoc Vp Acad Programs (AVPA) | *003 | No Facilities Impact |
| 2 | Implement Career Counseling Centers | Develop and implement Career Counseling Centers on each campus in partnership with WorkSource | Assoc Vp Student Services (AVPS) | *001 | No Facilities Impact |
| 3 | Mini-College Connection for | Implement mini-College Connection program for ABE and GED completers. | Adult Education | *003 | No Facilities |

| | | | | | |
|---|---|---|-----------------------|------|----------------------|
| | GED & ABE | | (ADED) | | Impact |
| 4 | Implement Modified Individual Support Program | Implement modified individual student support program (wrap-around services), preferably in partnership with appropriate CBO. | V.P. Executive (VPEX) | *003 | No Facilities Impact |
| 5 | Faculty Early-intervention Support System | Develop and implement system to provide faculty assistance in early-intervention efforts. Since faculty see students more often and can have the greatest influence, there should be a module that addresses training for faculty in the form of cultural sensi | V.P. Executive (VPEX) | *003 | No Facilities Impact |

Initiative Title: Reduce Percentage of Students w/ Undeclared Majors [1168]

Description: Increase the rate of students who identify and achieve institutionally-defined and student-defined goals regarding graduation, transfer, and career.

Cluster: Student Services

Cluster Leader(s): Kathleen Christensen

Reference: 5. Student Services (STSV)C)

Goals & Recommendations: 6. Research demonstrates that the earlier a student chooses a career or major the more likely that student is to remain in college and graduate. The College should increase the career counseling services available to students and decrease the number of undecided students. ACC should integrate new technology applications to assist in alerting students to degree and certificate completion opportunities.

Performance Indicator: percentage of ACC students with undeclared majors.

Current Value: 27 %

Target Value: 13 %

Comment: As of 203F, 27% of ACC students had undeclared majors. A 2% annual reduction trend in overall undeclared majors resulted from implementing a limited pilot program (27% in 203f [7681 undeclared of 28,863 students] to 23% in 205f [7581 undeclared of 33,403 students]). It is expected that college-wide implementation of this initiative in AY 07 will reduce the percentage of undeclared majors from 23% (205f) another 10% by the end of the first year (208f).

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|-----------------------------|--|-------------------------|-----------|----------------------|
| 1 | Implement Automated Systems | Implement automated alert systems to inform students of opportunities to declare or complete goals in our three target areas: graduation/career (degree completion) and transfer (CORE curriculum) | Student Services (STSE) | *003 | No Facilities Impact |

| | | | | | |
|---|-------------------------------------|--|-------------------------|------|------------------------|
| 2 | Establish Career-&-Transfer Centers | Establish Career-&-Transfer Centers at all seven ACC campuses and expand counseling/advising services through these centers. | Student Services (STSE) | *001 | Remodel Existing Space |
| 3 | Student Job Search Services | Partner with WorkSource to provide student job search services. | Student Services (STSE) | *001 | Remodel Existing Space |

Initiative Title: Improve Course Completion Rate for Students with Disabilities [1169]
Description: Strengthen the disability services infrastructure to improve retention rates for students with disabilities.
Cluster: Student Services
Cluster Leader(s): Kathleen Christensen
Reference: 5. Student Services (STSV)C
Goals & Recommendations: 9. The College should strengthen the infrastructure in place to support students with disabilities and the faculty who teach them. This includes adding support staff at each campus, improving the student tracking system, and increased training faculty and staff.
Performance Indicator: Course Completion Rate
Current Value: %
Target Value: %
Comment: Benchmark to be established.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|---|-------------------------|-----------|----------------------|
| 1 | Increased OSD Staffing for Each Campus | Implement best practices staffing levels for each campus OSD. Add Student Services Asst. (classified) to each campus OSD, and a Student Services Specialist at Rio Grande Campus. | Student Services (STSE) | *001 | New Space Needed |
| 2 | Early intervention for students w/ disabilities | Students will have on-going contact with OSD staff throughout the semester to review academic progress. Success strategies will be identified and appropriate referrals made. | Student Services (STSE) | *001 | No Facilities Impact |
| 3 | Tutoring Services for Increased Retention of Deaf Students | Establish staffing table positions for deaf education professionals fluent in ASL to meet retention needs of Deaf and Hard of Hearing Student Population. Create and fund 3 positions to serve as English, ASL, and Mathematics tutoring specialists. | Learning Labs (LELA) | RVS | New Space Needed |
| 4 | Accessibility Training | Develop curriculum and deliver training - in collaboration with Professional Development and Evaluation Office - for | Student Services (STSE) | *001 | No Facilities Impact |

| | | | | | |
|---|------------------------|---|-------------------------|------|------------------|
| | | faculty and staff to improve access to ACC's programs and services for students with disabilities. | | | |
| 6 | Information Management | Implement best practices for recording, documenting and reporting activities, programs and services for students with disabilities. | Student Services (STSE) | *001 | New Space Needed |

Initiative Title: Provide professional development for ACC police officers. [1170]
Description: Improve service to campus community through on-going training for all police officers on topics such as diversity sensitivity; service-orientation; problem solving; and interpersonal communication.
Cluster: Campus Operations/Support Services
Cluster Leader(s): Tyra Duncan-Hall
Reference: 6. Institutional and Instructional Support Services (IISS)
Goals & Recommendations: 10. The College should implement professional development activities which promote the Master Plan initiatives.
Performance Indicator: Increase in number of police officers participating in targeted training
Current Value: %
Target Value: %
Comment: 1)Increase in Training Opportunities for Campus Police. 2)Increase in participation by police officers in targeted professional development

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|----------------------|-----------|----------------------|
| 1 | Implement professional development program for ACC police officers. | Improve service to campus community through on-going training for all police officers on topics such as diversity sensitivity; service-orientation; problem solving; and interpersonal communication. | Campus Police (CAPO) | *003 | No Facilities Impact |

Initiative Title: Increase Percentage of f Under-represented Students Enrolled [1171]
Description: Increase fall enrollment of underrepresented students and align Closing the Gaps initiatives.
Cluster: Student Services
Cluster Leader(s): Kathleen Christensen
Reference: 5. Student Services (ST SVC)
Goals & Recommendations: 2. The College should continue to support strong outreach efforts of both college-ready students and those requiring foundation skills prior to entering college credit and certificate programs. The College should expand resources for its College Connection program, which has been

nationally recognized, to include more ISDs within the Service Area.

Performance Indicator: Closing the Gaps target enrollment value

Current Value: 87 %

Target Value: 90 %

Value above is Closing the Gaps overall enrollment target value for 2015.

Comment:

Our goal is also to improve rate of progress towards targets for specific ethnic groups by 3%. Current value for Black students is 98.43%, target 101.43%. Current value for Hispanic students 99.05%, target 102.05%

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|----------------------------------|-----------|------------------------|
| 1 | Increase financial aid staff on campuses | Increase professional/technical staff at campus financial aid offices to assist walk-in students, answer telephones and support outreach events | Student Assistance (STAS) | *001 | New Space Needed |
| 4 | Extend Cultural Center Outreach & Showcase ACC | Extend cultural center outreach and deliver multiple community showcase events (e.g. Hip-hop Into College, Education Your Way, Women's Conference, Dia de la Familia, etc.) to increase service area awareness of ACC | Assoc Vp Student Services (AVPS) | EVC, HBC | No Facilities Impact |
| 5 | Increase communications with prospective students | Hire a Software Integrater to implement recommendations of the Prospect Communications Technology Committee | Information Technology (INTE) | SVC | Remodel Existing Space |

Initiative Title: Develop and Implement a Scalable Model for Future Campuses [1172]

Description: Develop and Implement a Scalable Model for Future Campuses that will include an appropriate mix of academic and workforce offerings, continuing and adult basic education, and student support services

Cluster: Facilities and Operations

Cluster Leader(s): Ben Ferrell, Bill Mullane

Reference: 8. Facilities (FACIL)

Goals & Recommendations: 1. The Facilities Task Force should continue to establish uniform guidelines for instructional, support services, library, faculty office space and build-out elements.

Performance Indicator: Adaptability to campuses of various sizes

Current Value: %

Target Value: %

Comment: To be measured in the future

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|-------------|-----------------------------------|-----------------|-----------|-------------------|
| 1 | Campus size | Develop an appropriate target for | Facilities & | *001 | New |

| | | | | | |
|---|---------------------------------------|---|--------------------------------|------|------------------|
| | | campus size based on area demographics and other factors. | Operations (FAOP) | | Space Needed |
| 2 | Appropriate mix of offerings | Develop targets for appropriate mix of academic, workforce, continuing education and adult education offerings. | Facilities & Operations (FAOP) | *001 | New Space Needed |
| 3 | Learning environment standards | Develop benchmarks for various kinds of learning environments (e.g., classrooms, computer laboratories, technical labs, etc.) | Facilities & Operations (FAOP) | *001 | New Space Needed |
| 4 | Student Service environment standards | Develop benchmarks for student service environments including assessment, counseling/advising, disability services, financial aid and student life. | Facilities & Operations (FAOP) | *002 | New Space Needed |

Initiative Title: Increase recognition of ACC as Economic Development Engine [1173]
Description: ACC should air new broadcast image advertisements that increase recognition of ACC's unique role as an economic development engine and educate service area ISDs on the benefits of annexation.
Cluster: External Affairs
Cluster Leader(s): Dwayne Cox
Reference: 1. President/Board (PBG)
Goals & Recommendations: 8. Increase recognition of ACC and its unique role
Performance Indicator: Unaided Awareness of ACC image attributes
Current Value: 50 %
Target Value: 65 %
Comment: This performance indicator is contingent upon the ability to integrate baseline measurement activities with capital campaign and other assessment projects. While the absolute values referenced above may not be accurate -- pending the measurement referenced above -- a 30 percent increase in the value is a reasonable goal.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|----------------------------------|--|---------------------------------------|-----------|----------------------|
| 1 | Conduct Target Audience Research | Leverage Dini Partners capital campaign research/development to establish a baseline metric of public understanding of ACC's brand, reputation, and unique role. Sustain methodology to measure progress after one year. | Marketing and College Relation (MAPU) | *001 | No Facilities Impact |
| 2 | Develop new creative content | Retain creative production agency to produce new broadcast ads | Marketing and College Relation (MAPU) | *001 | No Facilities Impact |

| | | | | | |
|---|---|---|---------------------------------------|------|----------------------|
| 3 | Increase Broadcast Advertising Buys by 50 % | Increase ACC broadcast ad buys by 50 percent in concert with capital campaign launch and sustaining activities. | Marketing and College Relation (MAPU) | *001 | No Facilities Impact |
| 4 | Develop media/business partnership | Develop media or business partnership to develop and sustain public service announcement component of broadcast image campaign. | Marketing and College Relation (MAPU) | *001 | No Facilities Impact |

Initiative Title: Implement a Capital Campaign [1174]

Description: The ACC Foundation will implement a capital campaign focusing on a broad endowed scholarship program and facilities expansion/renovation for high demand areas. The campaign will assist ACC in meeting the challenges faced from Closing the Gaps.

Cluster: External Affairs

Cluster Leader(s): Dwayne Cox

Reference: 9. Fiscal (FISCAL)

Goals & Recommendations: 4. The ACC Foundation should expand its fund-raising efforts to secure additional student scholarships as well as instructional equipment and facilities to support high priority program enhancement needs.

Performance Indicator: Capital Campaign Milestones

Current Value: %

Target Value: %

Comment: Currently, The Dell Foundation is assessing internal systems and infrastructure for a capital campaign; preparing campaign financial objectives and rationale; identifying campaign steering committee; and compiling a list of donor prospects. In this phase, no definitive current value exists. Potential values to be measured in the years ahead -- as the campaign progresses -- could include: -- Donor prospects identified -- Lead gift solicitations in progress -- Data management in place -- Campaign materials developed -- Messaging completed

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|--|-----------------------|-----------|----------------------|
| 1 | Develop capital campaign collateral materials | 1. Develop a strong case for support and collateral materials to solicit private funding from individuals, corporations, and foundations. | ACC Foundation (FOUN) | *001 | No Facilities Impact |
| 2 | Research prospects | 2. Conduct prospect research to cultivate and solicit prospects that have been identified as "high capacity" to participate in the campaign. | ACC Foundation (FOUN) | *001 | No Facilities Impact |
| 3 | Develop Key Messages | 3. Develop both internal and external messages for the campaign | ACC Foundation (FOUN) | *001 | No Facilities Impact |

| | | | | | |
|---|---------------------------------|--|-----------------------|-----|----------------------|
| 4 | Secure a data management system | 4. Secure a data management system that has both donor and financial capabilities to be used for gift documentation and correspondence in addition to prospect and donor tracking. | ACC Foundation (FOUN) | HBC | No Facilities Impact |
| 5 | Hire clerical support | 5. Hire clerical support to manage documentation for the campaign including maintaining data system, providing support of meeting documentation and action items, record keeping of gifts, prospects, solicitations, and requests. | ACC Foundation (FOUN) | HBC | New Space Needed |

Initiative Title: Increase the number of externally funded grant awards [1175]

Description: The grants department should increase the number of external federal, state and private grant awards in order to meet Closing the Gaps challenges, to help increase and support academic and workforce programs and to help expand services to students.

Cluster: External Affairs

Cluster Leader(s): Dwayne Cox

Reference: 9. Fiscal (FISCAL)

Goals & Recommendations: 3. The College should continue to aggressively seek external grant funding opportunities. This approach should be aligned with a collaborative prioritization of programs and services to be supported by grants pursuance.

Performance Indicator: Number of grants awarded

Current Value: #

Target Value: #

Comment: A baseline of grant submissions and awards needs to be developed. Once this is developed as a current value, an appropriate and reasonable target value would be an annual increase of 15 percent in the number grant awards secured.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|------------------------------|--|--------------------------|-----------|----------------------|
| 1 | Best practices benchmarking | • Identify grant writing “best practices” among comparable community colleges and benchmark ACC process against those benchmarks. | Grant Development (GRDE) | *001 | No Facilities Impact |
| 2 | Streamline grant process | • Increase efficiency of the grants department by implementing process improvements identified by identifying and benchmarking against best practices. | Grant Development (GRDE) | *001 | No Facilities Impact |
| 3 | ACC Foundation Collaboration | • Increase communication and collaboration with the ACC Foundation | Grant Development | *001 | No Facilities |

| | | | | | |
|---|------------------|--|--------------------------|------|----------------------|
| | | | (GRDE) | | Impact |
| 4 | Needs Assessment | • Conduct college wide needs assessment to develop a grants strategic plan that is linked to ACC's Master Plan | Grant Development (GRDE) | *001 | No Facilities Impact |

Initiative Title: Expand ACC Centers to Support Annexation [1176]
Description: Expand ACC Centers to meet growth as a result of annexation.
Cluster: Campus Operations/Support Services
Cluster Leader(s): Tyra Duncan-Hall
Reference: 7. Partnerships and Community Relations (PCR)
Goals & Recommendations: 6. As a regional community college serving all or parts of eight counties, ACC should continue to develop positive relationships with its out-of-district communities which encourage future annexation efforts.
Performance Indicator: Increase number ACC-driven community meetings & events at ACC Centers.
Current Value: %
Target Value: %
Comment: 1)Increase by 40% the number of ACC-driven community events led by staff assigned to the San Marcos Centers. 2)Reduce by 30% the amount of monthly mileage paid for faculty to travel from Austin to remote centers and sites. 3)Increase by 60% the number of ACC-driven community events led by staff assigned to Bastrop Center. The number of sections offered at Bastrop Center will increase by 15%. 4)Increase by 50% the number of ACC-driven community events led by staff assigned to Georgetown Center.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|-------------------------------------|---|-----------------------------------|-----------|----------------------|
| 1 | San Marcos Community Response | Provide increased ACC-driven participation by center staff to support community events at the San Marcos Centers. | Office of School Relations (OOSR) | OTH, SMC | No Facilities Impact |
| 2 | Faculty Assignment at Distant Sites | Designate "hard-to-fill" sections at remote locations with stipends or increased salary. | Office of School Relations (OOSR) | *002 | No Facilities Impact |
| 3 | Bastrop Community Organization | Provide permanent local ACC presence for center operations in support of annexation. | Office of School Relations (OOSR) | OTH | No Facilities Impact |
| 4 | Georgetown Community Response | Provide increased local ACC presence to assist with community issues and events. | Office of School Relations (OOSR) | OTH | No Facilities Impact |

Initiative Title: Influence public policy to increase ACC funding and community relationships [1177]

Description: ACC should implement a program of influencing public policy through a range of communications, activities, and external relationships in order to increase funding for the college through successful annexations.

Cluster: External Affairs

Cluster Leader(s): Dwayne Cox

Reference: 2. Mission (MISS)

Goals & Recommendations: 3. The College must work to help the State of Texas achieve the access and equity goals outlined in the “Closing the Gap” report issued by the Texas Higher Education Coordinating Board.

Performance Indicator: Successful annexations -- increase in entities in the ACC District

Current Value: 5 #

Target Value: 7 #

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|---------------------------------------|-----------|----------------------|
| 1 | Town Hall Meetings | • Present and get approval for service area-wide “Town Hall Meetings” plan | Governmental and Community Rel (GOCR) | *001 | No Facilities Impact |
| 2 | Increase awareness of department | Increase awareness inside and outside of ACC of the Governmental and Community Relations Department and its various components through enhanced communication and collaboration with Communications and Marketing and through an enhanced web presence, expande | Governmental and Community Rel (GOCR) | *001 | No Facilities Impact |
| 3 | Create channel for online community input | • Present an online opportunity for input from the internal community for ideas on legislative needs, public policy issues to be considered, etc | Governmental and Community Rel (GOCR) | *001 | No Facilities Impact |
| 4 | Add one elections asst. and one project asst. | The implement anticipated annexation efforts and elections, and to properly extend ACC's influence on public policy, legislation, and the community, hire one full-time elections assistant and one project assistant for the Center for Community-Based and No | Governmental and Community Rel (GOCR) | *001 | New Space Needed |

Initiative Title: Improve relationships with former students [1178]

Description: The Governmental and Community Relations department will launch and support a program of Alumni Relations for the college in order to expand

ACC's community of influence, with a greater number of constituents involved to support the mission of the college

Cluster: External Affairs

Cluster Leader(s): Dwayne Cox

Reference: 6. Institutional and Instructional Support Services (IISS)

Goals & Recommendations 11. The college should continue to focus its communications and marketing strategies on its unique role in higher education, benefit to the community, and plans to meet student and community needs, with emphasis on the "Closing the Gaps" initiative and commitment to student success. (Uniqueness)

Performance Indicator: Former students who are members of an ACC alumni organization

Current Value: #

Target Value: #

A baseline measurement of former students joining an ACC alumni organization will need to be established as the current value metric. Once that metric is established as the current value, a specific percentage increase in the number of former students who are members of an alumni organization should be established as the target value.

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|---|---------------------------------------|-----------|----------------------|
| 1 | Recruit core alumni networking group | •Recruit a beginning network of former students to become active with ACC initiatives and programs | Governmental and Community Rel (GOCR) | *001 | No Facilities Impact |
| 2 | Awareness Campaign | •Increase awareness of ACC alumni programs and initiatives through communication and collaboration with Communications and Marketing department, ACC Foundation, and Workforce education, as former students' participation expands the influence of the colleg | Marketing and College Relation (MAPU) | *001 | No Facilities Impact |
| 3 | Alumni Web Presence | Present an online opportunity for communication with ACC alumni, for input from the internal community for ideas with alumni, and for access to the Alumni database by establishing an Alumni Web site within ACC's Web presence. | Governmental and Community Rel (GOCR) | *001 | No Facilities Impact |
| 4 | Hire program coordinator, and half-time clerical | An effective, efficient Alumni Relations/Communications program cannot be sustained with additional resource, specifically a full-time Alumni Program Coordinator, and a half-time clerical support resource. | Governmental and Community Rel (GOCR) | HBC | New Space Needed |
| 5 | Business/industry | • Develop a plan for business and | Governmental | *001 | No |

| | | | | |
|------------------------|---|--------------------------|--|-------------------|
| Alumni Program Support | industry challenge to support Alumni within their employment, sponsoring for events, matching gifts, etc. | and Community Rel (GOCR) | | Facilities Impact |
|------------------------|---|--------------------------|--|-------------------|

Initiative Title: Provide a crime free environment for faculty, staff, and students [1179]
Description: Provide a crime free environment for faculty, staff, and students
Cluster: Facilities and Operations
Cluster Leader(s): Ben Ferrell, Bill Mullane
Reference: 8. Facilities (FACIL)
Goals & Recommendations: 2. The College should complete the upgrade of all security, access control, and fire alarm systems at all campuses and in all buildings and a process to test emergency procedures on a regular basis.
Performance Indicator: Number of crimes reported on ACC property (per student right to know)
Current Value: %
Target Value: %
Comment: Pending assessment. Values unknown until data is produced from the assessment.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|--|-----------------------------|-----------|------------------------|
| 1 | Conduct external security assessment | Have an external vendor conduct a security assessment that identifies security deficiencies, prioritizes deficiencies, and recommends a time line and budget for remediation of deficiencies. | Building Maintenance (BLMA) | *001 | No Facilities Impact |
| 2 | Identify systems needed to meet security needs | Identify from the results of the safety assessment occupancy control, intrusion detection, and indoor and outdoor camera driven safety systems that will meet the College security needs in existing buildings and in planned and future construction. | Building Maintenance (BLMA) | *001 | Remodel Existing Space |
| 3 | Identify personnel and training needs | Identify from the results of the safety assessment personnel and training needs to monitor safety systems and maintain asset and staff and student security. | Building Maintenance (BLMA) | *001 | No Facilities Impact |
| 4 | Develop procedures for securing college assets | Develop College wide processes that are to be use by all departments for the secure movement of College assets. | Business Services (BUSE) | *003 | No Facilities Impact |
| 5 | Document security systems | Produce a document that identifies College security systems, the vendors for these systems, and the departments and personnel that manage and are responsible for these systems. | Building Maintenance (BLMA) | *001 | No Facilities Impact |

Initiative Title: Increase program use of student learning outcomes in program improvements [1181]

Description: Develop a process for demonstrating that student learning outcomes are used to make program improvements.

Cluster: Institutional Effectiveness

Cluster Leader(s): Soon Merz

Reference: 5. Student Services (STSVC)

Goals & Recommendations: 7. As the College expands its focus on student success factors/best practices for faculty and staff, it also needs to broaden its promotion of success strategies to students.

Performance Indicator: Number of programs incorporating SLOs in program improvement plans.

Current Value: 0 %

Target Value: 20 %

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|------------------------------------|-----------|----------------------|
| 1 | Define Valid Student Learning Outcomes Measures | SACS has specific requirements for measuring students learning outcomes that may not coincide with the traditional practice. Therefore, a standard set of definitions will be necessary to ensure that SACS requirements are met. | Assoc Vp Inst Effectiveness (AVPI) | *001 | No Facilities Impact |
| 2 | Develop Process for Documenting SLO Activities | Work with program areas to develop processes for documenting student learning outcomes activities. | Assoc Vp Inst Effectiveness (AVPI) | *001 | No Facilities Impact |
| 3 | Document Impacts of SLO on Program Improvements | Work with program areas to document impacts of student learning outcomes on program improvements. | Assoc Vp Inst Effectiveness (AVPI) | *001 | No Facilities Impact |

Initiative Title: Increased Access to internal and external skills training opportunities. [1182]

Description: Skills training opportunities will be increased through an increase in the internal training offerings and through the development of a fund to which applicants may apply for funds to attend unique skills training outside of the college

Cluster: Evaluation and Professional Development

Cluster Leader(s):

Reference: 1. President/Board (PBG)

Goals & Recommendations 25. Enhance departmental efficiencies
 Performance Indicator: Number of training opportunities available
 Current Value: 6 %
 Target Value: 20 %
 Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|----------------------------------|--|---------------------------------|-----------|----------------------|
| 1 | Increased training opportunities | Increase supervisor skills training offerings Design and provide administrative assistant skills training Establish a fund to support requests for unique skills training offered outside of ACC | Professional Development (PRDE) | *003 | No Facilities Impact |

Initiative Title: Provide training to increase employee diversity through the hiring process. [1183]
 Description: Provide regular diversity-through-hiring process training to all employees involved in the hiring of ACC faculty and staff.
 Cluster: Evaluation and Professional Development
 Cluster Leader(s):
 Reference: 1. President/Board (PBG)
 Goals & Recommendations 23. Diversify the college work force
 Performance Indicator: Number of training sessions on best practices of diversity-through-hiring methods.
 Current Value: 0 %
 Target Value: 8 %
 Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|---------------------------------|-----------|----------------------|
| 1 | Provide Training to increase employee diversity | Engage consultant to develop training content Create face-to-face and online training | Professional Development (PRDE) | *003 | No Facilities Impact |

Initiative Title: Provide electronic access to student evaluation results [1184]
 Description: The manual processing and distribution of student evaluation results is not only a time and paper consuming process but also often leads to distribution errors, which take even more time to correct. Through document imaging and electronic distribution, t
 Cluster: Evaluation and Professional Development

Cluster Leader(s):

Reference: 1. President/Board (PBG)

Goals & Recommendations 25. Enhance departmental efficiencies

Performance Indicator: Percent of faculty with electronic access to student evaluation results

Current Value: 0 %

Target Value: 100 %

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|---------------------------------|-----------|----------------------|
| 1 | Electronic Access to Student Evaluation Results | Purchase necessary licenses for scanning program Design method to process and distribute student evaluation results to faculty and department chairs. | Professional Development (PRDE) | *003 | No Facilities Impact |

Initiative Title: Develop a plan to fund the deferred maintenance items [1185]

Description: Establish and fund a comprehensive program for Deferred Maintenance and Capital Renewal

Cluster: Facilities and Operations

Cluster Leader(s): Ben Ferrell, Bill Mullane

Reference: 8. Facilities (FACIL)

Goals & Recommendations 3. The College should establish and fund a comprehensive program for Deferred Maintenance and Capital Renewal.

Performance Indicator: Number of deferred maintenance projects completed

Current Value: %

Target Value: %

Comment:

Outcomes: 1- Prioritized listing of mechanical systems equipment replacements and upgrades. 2- Prioritized listing of roofing system renewals. 3- Prioritized listing of parking lot resurfacing and sealing. 4- Prioritized listing of building exterior cleaning. 5- Prioritized listing of outdoor lighting improvements. Measureables: 1- 2007 funded budget for deferred maintenance. 2- Deferred maintenance projects completed. 3- Dollars spent on projects from prioritized deferred maintenance lists. Mechanical systems Roofing systems Parking lots Building exteriors Lighting improvements

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|---|-----------------------------|-----------|----------------------|
| 1 | Provide resources for deferred maintenance items | Provide resources and funding to address the backlog of deferred maintenance items. | Building Maintenance (BLMA) | *001 | No Facilities Impact |

Initiative Title: IRT/LS Discipline-Specific Online Info Lit for SACs 21st Century Initiative [1186]

Description: Design and deliver a pilot of discipline-specific (“Management – Business Studies”) in-depth e-resources & expanded reference & Info Lit training & services for remote users, with a focus on distributed/DL, Bb-delivered business & management courses.

Cluster: Instructional and Information Technology

Cluster Leader(s): William Carter

Reference: 6. Institutional and Instructional Support Services (IISS)

Goals & Recommendations: 7. The College should continue to implement the SACS Strategic Focus Self-Study Report 2002, Infusing 21st Century Innovation into Learning.

Performance Indicator: percent increase of existing online web resources; baseline data gathering for new resources and ser

Current Value: 0 %

Target Value: 50 %

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|---|-------------------------|-----------|----------------------|
| 1 | Increase LS e-resources and Services Content | Increase LS e-resources and services support for BB students and faculty through expanded delivery of LS content on Blackboard (pilot for '07 MPI on Management – Business Services to meet SACS 21st Century identified online needs) | Library Services (LERS) | *001 | No Facilities Impact |
| 2 | Increase Use of Existing Discipline E-Content | Increase use of existing LS discipline-specific -Accounting, Business Administration, & Management - e-resources by Blackboard students & faculty (pilot for '07 MPI on Management – Business Services to meet SACS 21st Century identified online needs) | Library Services (LERS) | *001 | No Facilities Impact |

Initiative Title: Increase Retention Rates of FTIC Students [1187]

Description: Increase retention rates of all FTIC students, especially those from historically underrepresented populations.

Cluster: Student Services

Cluster Leader(s): Kathleen Christensen

Reference: 5. Student Services (STSVC)

Goals & Recommendations: 5. The College should increase the retention and completion rates of all students, especially those from populations historically underrepresented at ACC, and offer faculty and staff development opportunities to enhance their awareness of under-served populations. FY06 should include the

president's goal of institutional focus on student success factors.

Performance Indicator: Fall to Spring Retention Rates for FTIC Students

Current Value: 66 %

Target Value: 72 %

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|------------|--------------------------|---|-------------------------|------------------|--------------------------|
| 1 | Delivery Strategies | 1.Pilot delivery strategies to improve student success -Increase Student Activity Fee from \$1 to \$1.08 permits equitable delivery of Student Life programs at all campuses;improve student orientations(TOP),& provide leadership trainingto College Connection | Student Services (STSE) | *003 | No Facilities Impact |
| 2 | Tutoring Options | 2. Diversify and expand tutoring options such as creative scheduling, on-line tutoring and supplemental instruction, and support. | Student Services (STSE) | *003 | No Facilities Impact |
| 3 | Expand Cultural Center | 3. Utilize cultural centers to support and retain Hispanic and African American students by augmenting via a new position new on-campus events that bring high school and middle school students and their parents to campus. | Student Services (STSE) | *003 | No Facilities Impact |
| 4 | Professional Development | 4. Provide professional development opportunities such as workshops and retreats based on best practices geared to imparting student success strategies and increasing the effectiveness of staff in dealing with cultural differences. | Student Services (STSE) | *003 | No Facilities Impact |
| 5 | Transfer Centers | Establish transfer centers at all campuses and expanding access to transfer services via web to enhance students' success in meeting their transfer goals to a 4-year university. | Student Services (STSE) | *003 | No Facilities Impact |

Initiative Title: Provide Campus Usage Efficiency through Course Scheduling [1188]

Description: Increase campus usage efficiency through course scheduling.

Cluster: Campus Operations/Support Services

Cluster Leader(s): Tyra Duncan-Hall

Reference: 1. President/Board (PBG)

Goals & Recommendations 10. Expand facilities Master Planning to detail future capacity at all existing campuses

Performance Indicator: Decrease number of underutilized campus spaces

Current Value: %

Target Value: %

Comment: 1)Criteria for redistribution of sections. 2)Reallocate 5% of sections to under-utilized times of day. 3-1)Changes in Campus Support Services. 3-2)Utilization reports identifying underutilized spaces/times.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|--|-----------------|-----------|----------------------|
| 1 | Establish Redistribution Criteria for Course Section Allocation | Establish criteria for redistribution of sections across campuses to equalize facility usage. | Provost (PROV) | *003 | No Facilities Impact |
| 2 | Reallocate sections at under-utilized times. | Reallocate sections at under-utilized times according to established criteria and utilization reports. | Provost (PROV) | *003 | No Facilities Impact |

Initiative Title: Maintain Administrative Technology Systems [1189]

Description: Increase efficiencies in maintaining administrative technology systems and software through consolidation, integration and new technology.

Cluster: Instructional and Information Technology

Cluster Leader(s): William Carter

Reference: 6. Institutional and Instructional Support Services (IISS)

Goals & Recommendations: 6. The College should continue to offer a comprehensive college-wide voice, video, and data network and infrastructure to support faculty, staff, and students.

Performance Indicator: Time needed to maintain systems

Current Value: 0 %

Target Value: 50 %

Comment: Goal is to reduce the amount of time needed to maintain systems by 50%.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---------------------------------------|---|--------------------------------|-----------|----------------------|
| 1 | Integrate Data and Databases | Integrate data and databases across administrative systems. | Information Technology (INTE) | SVC | No Facilities Impact |
| 2 | Consolidate Application Security | Consolidate security and user access across ACC administrative software applications. | Information Technology (INTE) | SVC | No Facilities Impact |
| 3 | Implement a Content Management System | Implement a college-wide content management system. | Information Technology (INTE) | SVC | No Facilities Impact |
| 4 | Implement a Forms Management System | Implement a centralized forms management system with routing and electronic | Information Records Management | SVC | No Facilities Impact |

| | | | | |
|--|-------------|--------|--|--|
| | signatures. | (INRM) | | |
|--|-------------|--------|--|--|

Initiative Title: Provide Duplication Services Efficiency [1190]
Description: Improve Duplication Services to support faculty, staff, and students.
Cluster: Campus Operations/Support Services
Cluster Leader(s): Tyra Duncan-Hall
Reference: 8. Facilities (FACIL)
Goals & Recommendations: 5. The College should begin a process of “Right Sizing” all campuses to improve the utility of instructional space and increase the efficiency of the buildings.
Performance Indicator: Improved turn-around time on requests submitted and decreased down-time of equip college-wide.
Current Value: %
Target Value: %
Comment: 1)Comparison of current square footage of duplication to recommended square footage. 2-1)Comparable equipment replacement plan for copiers similar to the computer replacement plans established by the ACC Technology Committee. 2-2)Improved turn-around time on completion of Duplication Services jobs. 3) Improved turn-around time on completion of Duplication Services requests. 4) Decrease down-time of copiers on campuses and centers.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|---|--|--------------------|-----------|------------------------|
| 1 | Expand physical space for Duplication Services. | Expand physical space for Duplication Services at HBC and ACC Campuses to align with facility usage standards. | Duplication (DUPL) | *003 | Remodel Existing Space |
| 2 | Provide Duplication Services Up-to-Date Equipment | Ensure that Duplication Services has state-of-the-art equipment. | Duplication (DUPL) | *003 | Remodel Existing Space |
| 3 | Increase Duplication Personnel | Increase Duplication personnel to ensure greater efficiency and effectiveness of services. | Duplication (DUPL) | *003 | No Facilities Impact |

Initiative Title: Parking improvements [1191]
Description: Improve parking conditions at all campuses by expanding parking facilities and reducing demand.
Cluster: Facilities and Operations
Cluster Leader(s): Ben Ferrell, Bill Mullane
Reference: 8. Facilities (FACIL)
Goals & Recommendations: 7. ACC should expand parking at most campuses and should explore the

Recommendations possibility of constructing parking garages at some campuses, using a funding mechanism other than tax-supported bonds. Parking increases at the Pinnacle should conform to the City of Austin’s SOS ordinance, without taking advantage of grandfathering.

Performance Indicator: Amount of parking in inappropriate places, satisfaction level

Current Value: %

Target Value: %

Comment: Parking capacity in all campuses is known to be inadequate historically.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|--|---------------------------------------|-----------|------------------------|
| 1 | Restructure parking fees to fund facilities | Expand parking facilities at campuses where possible, restructure parking fees to match costs associated with the construction, operation and maintenance of parking facilities, and dedicate the parking fees to fund those costs. | Facilities & Operations (FAOP) | *001 | New Space Needed |
| 2 | Reduce peak demand | Reduce peak parking demand by expanding hours of operation of campuses and increasing the use of alternative methods of delivery of instruction, such as distance learning. Expanding hours of operation will spread the total parking demand over a longer pe | Campus Oper,stu Aff, & Sch Rel (COSA) | *001 | Remodel Existing Space |
| 3 | Reduce parking demand by encouraging alternative | Reduce total parking demand by encouraging carpooling and alternative personal transportation options. | Facilities & Operations (FAOP) | *001 | Remodel Existing Space |
| 4 | Reduce parking demand with better connectivity | Reduce parking demand by improving connectivity to mass transportation, including coordination with Capital Metro scheduling, placement of bus stops, possible park and ride locations, and better dispersement of information of availability of bus options fo | Facilities & Operations (FAOP) | *001 | Remodel Existing Space |

Initiative Title: Develop a plan to fund the Life Safety Needs [1193]

Description: To provide systems and processes to ensure that ACC provide a safe working and learning environment in regards to life safety.

Cluster: Facilities and Operations

Cluster Leader(s): Ben Ferrell, Bill Mullane

Reference: 8. Facilities (FACIL)

Goals & Recommendations 3. The College should establish and fund a comprehensive program for Deferred Maintenance and Capital Renewal.

Performance Indicator: many

Current Value: %

Target Value: %

Comment: A spreadsheet exists which provides a very large list of items (Life Safety needs) which exceeds \$20 million.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|-------|-------------|-----------------|-----------|-------------------|
|-----|-------|-------------|-----------------|-----------|-------------------|

Initiative Title: Provide Improved Testing Center Services [1194]

Description: Improve services of targeted testing centers for students and faculty.

Cluster: Campus Operations/Support Services

Cluster Leader(s): Tyra Duncan-Hall

Reference: 6. Institutional and Instructional Support Services (IISS)

Goals & Recommendations: 14. In planning for the future, the College should expand the size of Testing Centers and increase the technological and staff support necessary to operate them effectively.

Performance Indicator: Increase in Testing Center Usage.

Current Value: %

Target Value: %

Comment: 1)Eastview Campus has doubled in size and student enrollments since the campus opened in Spring 1999. However, there is only one full-time position in the Testing Center, the Testing Center Supervisor. As ACC campuses expand Testing Center hours to better serve the growing volume of distance learning students and on-campus students using the centers, this testing center needs an additional full-time staff to assist with evening hours and weekend hours. 2)The Cypress Creek Testing Center will double in size as part of the expansion of this campus in Spring/Fall 2007. This Center currently has only one full-time position, the Testing Center Supervisor. The expansion of space and expansion of hours of service require an additional full-time position.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|--|-----------------|---------------|------------------------|
| 1 | Increase Physical Space of Testing Centers | Increase physical space of Testing Centers at NRG, RVS, and RGC campuses to mee the growing volume of students using these services. | Provost (PROV) | NRG, RGC, RVS | Remodel Existing Space |
| 2 | Hire Testing Center Assistants for EVC & CYP | Hire one full-time testing center assistnt at the Eastview Campus and one at theCypress Creek Campus. | Provost (PROV) | CYP, EVC | No Facilities Impact |

Initiative Title: Increase effectiveness of internal controls and accountability. [1195]

Description: A code of ethics and conduct will provide a standard model to guide

employees' work behavior to meet administration expectation.

Cluster: Institutional Effectiveness

Cluster Leader(s): Soon Merz

Reference: 1. President/Board (PBG)

Goals & Recommendations 13. Model expected behavior

Performance Indicator: # of complaints

Current Value: #

Target Value: #

Comment: data will be gathered this year to calculate baseline. target value will be identified based on baseline numbers.

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|--|-----------------------|-----------|----------------------|
| 1 | Create codes of ethics & conduct documents | Documents will be developed by a shared governance committee and will be based on best practices guidelines. | Internal Audit (INAU) | *003 | No Facilities Impact |
| 2 | Broadcast codes to ACC employees. | Employees will receive copies of the codes via email notification and print flyers/brochures; they will have access codes on-line. | Internal Audit (INAU) | *003 | No Facilities Impact |

Initiative Title: Increase Online Payment Options for Students [1196]

Description: None

Cluster: Business Services

Cluster Leader(s): Ben Ferrell

Reference: 1. President/Board (PBG)

Goals & Recommendations 25. Enhance departmental efficiencies

Performance Indicator: Number of online payment options for students

Current Value: 1 #

Target Value: 3 #

Comment: Number of online student payment options available

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|--|--|--------------------------|-----------|----------------------|
| 1 | Provide online account information for students | Explore and select resources to provide students with access to their financial data (e.g., charges, receipts, refunds) online. | Business Services (BUSE) | *003 | No Facilities Impact |
| 2 | Explore resources for online installment pmt plans | Locate potential vendors who can supply the technology and implement a process for students to arrange and pay for installment payment plans | Business Services (BUSE) | *003 | No Facilities Impact |

| | | | | | |
|---|---|---|--------------------------|------|----------------------|
| | | online. | | | |
| 3 | Implement process for online check payments | Locate potential vendors who can supply the technology and implement a process for students to make online payments from their checking accounts. | Business Services (BUSE) | *003 | No Facilities Impact |

Initiative Title: Increase HUB Vendor Bidding Participation [1197]
Description: Increase Historically Underutilized Business (minority and women-owned) vendor participation in the College's bidding process
Cluster: Business Services
Cluster Leader(s): Ben Ferrell
Reference: 1. President/Board (PBG)
Goals & Recommendations: 25. Enhance departmental efficiencies
Performance Indicator: Percentage of HUB vendors submitting valid bids
Current Value: %
Target Value: 100 %
Comment: Average number of HUB vendors per bid [Baseline to be calculated]

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|-----|-------------------------------------|--|--------------------------|-----------|----------------------|
| 1 | Hire Diversity Business Coordinator | Create a position description, get approval from H/R, and hire a coordinator to be responsible for soliciting more HUB vendors to respond to College bids for goods and services. | Business Services (BUSE) | *003 | No Facilities Impact |
| 2 | Improve HUB outreach | Develop improved means for informing minority-owned and women-owned businesses about the College's bidding process and specific bids for goods and services in order to enhance their participation in that process. | Business Services (BUSE) | *003 | No Facilities Impact |
| 3 | Improve Purchasing Website | Improve the College Purchasing Department's external Website to provide more information about the bidding process for potential HUB vendors, in a user-friendly format. | Business Services (BUSE) | *003 | No Facilities Impact |
| 4 | Simplify bidding process | Review and simplify the College's current process for developing, advertising, and processing bids for goods and services in order to encourage more potential HUB vendors to submit bids. | Business Services (BUSE) | *003 | No Facilities Impact |

Initiative Title: Integrate environmental scanning and assessment processes into Master Plan [1198]

Description: Develop processes for integrating environmental scanning and assessment of the previous year's planning initiatives into the annual Master Plan process.

Cluster: Institutional Effectiveness

Cluster Leader(s): Soon Merz

Reference: 6. Institutional and Instructional Support Services (IISS)

Goals & Recommendations: 4. The College should continue to develop and implement quality initiatives to assess its effectiveness and to improve individual units and the College as well as coordinate and provide data for operational and strategic planning activities.

Performance Indicator: percent of prior-year initiatives assessed

Current Value: 0 %

Target Value: 75 %

Comment:

| ID# | Title | Description | Lead Department | Locations | Facilities Impact |
|------------|----------------------------------|---|------------------------------------|------------------|--------------------------|
| 1 | annual planning retreat | Implement an annual planning retreat for the Institutional Planning Committee to review data from the various environmental scanning sources and assessment of previous year's initiatives and to identify planning priorities for the next year. | Assoc Vp Inst Effectiveness (AVPI) | *003 | No Facilities Impact |
| 2 | Non-Instructional program review | Develop and implement a program review process for non-instructional units. | Assoc Vp Inst Effectiveness (AVPI) | *003 | No Facilities Impact |