

**Master Plan Initiatives FY 09-11
Institutional Planning Council 1-18-08**

Student Services Priority #1

Initiative Title: Improve Student Access to Tutoring [1271]
 Description: Tutoring is an integral and critical factor in student success. Students are requesting expanded hours and more tutors.
 Cluster: Student Services
 Cluster Leader(s): Kathleen Christensen

	Performance Measure	Current Value	Target Value	Comments
1.	Student visits to PIN LELA	34701 #	34701 #	
2.	Learning Lab visits	274417 #	300000 #	

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Provide support staff for Learning Lab.	Hire 1 P/T Sr. Computer Support Tech and 1 P/T Tutoring Specialist for PIN Learning Lab to better serve expanded computer lab services and new liaison/tutoring needs with Physical Sciences (Biology/Chemistry) department.	Special Services (SPSE)	PIN	No Facilities Impact
2	Expand the size of PIN Learning Labs.	To meet the demand of distance learning and on-campus students more effectively.	Special Services (SPSE)	PIN	No Facilities Impact
3	Hire 19 additional tutors	Expand the hours of Learning Labs.	Special Services (SPSE)	PIN, RGC, RVS	No Facilities Impact

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Student Services Priority #2

Initiative Title: Increase access and success of at-risk students [1273]
 Description: Improvement in basic skills, quality child care, college orientations and additional support for visually impaired will increase access and support for students.
 Cluster: Student Services
 Cluster Leader(s): Kathleen Christensen

	Performance Measure	Current Value	Target Value	Comments
1.	Closing the Gaps targets			Because
2.	Success rate of TSI completion/improvement of Summer Bridge students.	61 %	66 %	

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Hire a child care assistance coordinator.	Position is to assist students in locating quality child care while they are going to college, but yet not expanding ACC child care facilities.	Student Services (STSE)	RGC	No Facilities Impact
2	Provide funds for Summer Bridge Programs	The Bridge programs for students requiring developmental reading, writing, and math will expand in the future, to include funds for ACC Faculty, supplies, food, tuition, testing, and college orientation and advising.	Student Services (STSE)	*001	No Facilities Impact
3	Support partnership programs to address the n	Men and boys and women and girls monthly conferences in partnership with all ISDs to improve student academic performance and conduct. Approximately 300 children attend each month.	Student Services (STSE)	EVC	No Facilities Impact
4	Develop a 3 year TOP Expansion Plan	Measure success rates of TOP participants; partner with faculty, staff, and students; follow best practices	Student Services (STSE)	*001	No Facilities Impact

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Student Services Priority # 3

Initiative Title: Increase Student Success Rate [1274]

Description: Through improved data collection, we have identified student groups or programs that will benefit from increased services.

Cluster: Student Services

Cluster Leader(s): Kathleen Christensen

	Performance Measure	Current Value	Target Value	Comments
1.	Success rate (gpa and ccr) of students.			Because _____
2.	Success rate (gpa and ccr) in targeted courses	5 %	5 %	Current: (new initiative, establishing baseline)
3.	Number of SI sections	20 #	35 #	

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Hire 3 advisors, 2 classified, and purchase LASSI	Student Coaching software system is being implemented with at-risk groups, requiring more time with students. The LASSI – Learning and Study Strategies Inventory helps students and counselors focus on study skills strengths and weaknesses. 5,000 @ \$3/copy	Student Services (STSE)	EVC, NRG, RVS	No Facilities Impact
2	Collaborate with DL to improve student success	Students in DL classes have higher withdrawal and lower success rates.	Student Services (STSE)	PIN	No Facilities Impact
3	Increase Supplemental Instruction by 15 sect.	Pilot program is showing success and the program could be expanded.	Student Services (STSE)	*001	No Facilities Impact
4	Increase ½ time SI Coordinator to full-time.	As the program expands, the full-time leadership is necessary.	Student Services (STSE)	RVS	No Facilities Impact
5	Provide E-text for visually impaired students	E-text transcribes written material to a screen which will “read” to the student. There are approximately 70 visually impaired students.	Student Services (STSE)	RGC	No Facilities Impact

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Student Services Priority # 4

Initiative Title: Increase transfer and graduation rates [1252]
 Description: Graduation and transfer rates indicate that more effort and attention will help students reach their goals.
 Cluster: Student Services
 Cluster Leader(s): Kathleen Christensen
 Reference: 4. Continue focus on student success ()
 Goals & Recommendations: 3. Increase number of certificate and degree completers

	Performance Measure	Current Value	Target Value	Comments
1.	AY graduates of general studies	41 #	51 #	41 AY 07 General Studies Graduates will increase to 51 in AY 09
2.	AY09 FTIC transfr rate	36 %	38 %	Transfer rate will increase by 2%
3.	The number of updates to major	100 %	115 %	AY07 baseline is number of entries updating major. Increase in activity (15%) will focus on increased accuracy of declared majors and reducing numbers of undeclared majors.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Improve success of General Studies majors	Subject pool=General Studies majors. Schedule early group advising to facilitate graduation &/or transfer process; develop electronic Transfer Plan process; counselors contact students at 50 credits to facilitate graduation/transfer process	Student Services (STSE)	*001	No Facilities Impact
2	Hire classified position to assist transfer activities	Coordinate and create college-wide consistency regarding transfer events and dissemination of information. Enhance advising and counseling through utilization of a college-wide consistent Transfer Plan.	Student Services (STSE)	*001	No Facilities Impact
3	Increase declared majors	Improve accuracy of reported majors; institute a means for electronic/student initiated change of major; electronically present majors in a more student-friendly and logical format.	Student Services (STSE)	*001	No Facilities Impact

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Student Services Priority # 5

Initiative Title: Streamline the Enrollment Process [1277]

Description: With additional staff and improved facilities, enrollment delays will be decreased.

Cluster: Student Services

Cluster Leader(s): Kathleen Christensen

	Performance Measure	Current Value	Target Value	Comments
1.	Hispanic Student Enrollment	23 %	25 %	
2.	Processing time for transcript evaluations	50 #	60 #	
3.	Scholarships awarded	704 #	800 #	

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Hire 1 Admissions Asst and 1 Transcript Evaluator	To support increased applicant and student headcount including new College Connection students.	Student Services (STSE)	HBC	No Facilities Impact
2	Improve facilities at RVS and PIN A&R, RVS FA	Offices are cramped and poorly organized	Student Services (STSE)	PIN, RVS	No Facilities Impact
3	Hire 1 VA Specialist	Veterans enrollment has doubled to 1,300 in the last seven years. No new staff in 15 years. Staff are located at HABC, RVS and NRG.	Special Services (SPSE)	CYP	No Facilities Impact
4	Hire a Scholarship Coordinator	421 outside scholarships, 63 College Connection scholarships, 220 Foundation scholarships. Scholarship programs are stagnant because current person also works on loan and grant processing and does not have time to devote to promotion and information.	Student Services (STSE)	HBC	No Facilities Impact
5	Hire a Spanish speaking recruiter	This is a partnership with marketing and instruction to provide immediate and comprehensive response to Spanish speaking and College Connection prospects.	Student Services (STSE)	HBC	No Facilities Impact

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Non-Credit Instruction Priority # 1

Initiative Title: Increased Instructional Space [1243]
 Description: Instructional space is needed for CE programs to meet the needs of students who wish to register for classes.
 Cluster: Non-Credit Instruction
 Cluster Leader(s): Sandy Gaskin
 Reference: 1. Continue to expand access and increase enrollment ()
 Goals & Recommendations: 2. Exceed FY07 enrollment projections of 2%

	Performance Measure	Current Value	Target Value	Comments
1.	Number	16900 #	17100 #	Massage therapy and upholstery share space that is not conducive to either program success. Massage therapy has increased number of hours due to legislative changes and we are unable to accomodate the number of students who wish to enroll. Enrollments are severely limited in the upholstery classes and we have had to curtail a very lucrative service in upholstery for outside demand.
2.	Student	3968 #	4100 #	Floral design lab does not have running water. Instructors must go outside to a water source and carry water into the lab. This has been going on for two years. It is not appropriate to expect instructors to haul water for class. The lab size limits the number of students who can register for classes. Interior decorating classes are high demand classes. The classroom size limits the number of students that can register for the class. Drafting boards must be stored at a distance from the classroom.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Improve space for selected programs	Massage Therapy, Floral Design, Upholstery, Interior Decorator	Continuing Education (COED)	HBC, RVS	New Space Needed

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Non-Credit Instruction Priority # 2

Initiative Title: Machining Program [1244]
 Description: There is a reported need for a machining program.
 Cluster: Non-Credit Instruction
 Cluster Leader(s): Sandy Gaskin
 Reference: 1. Continue to expand access and increase enrollment ()
 Goals & Recommendations: 2. Exceed FY07 enrollment projections of 2%

	Performance Measure	Current Value	Target Value	Comments
1.	Machining Program implemented by June 09	0 #	20 #	Fredericksburg High School and the Industry has requested that ACC work with them to begin this program. The high school wishes to have an articulated program. In addition, there are industries in the north part of the taxing district that would hire students and graduates with these skills.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Begin new program in demand occupation	Machining program can be incubated in continuing education and handed over to the applied tech. area. This program could be a part of the proposed campus in Round Rock.	Continuing Education (COED)	*002, NRG	New Space Needed

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Facilities and Operations Priority # 1

Initiative Title: Districtwide Security Management [1258]
 Description: Establish a 2 person area assigned the responsibility of developing, implementing and maintaining college wide security programs, resulting in a closed loop security management system with continuous improvement.
 Cluster: Facilities and Operations
 Cluster Leader(s): Ben Ferrell, Bill Mullane
 Reference: 6. Institutional Advancement ()
 Goals & Recommendations: 5. Continue to refine Master Planning/resource allocation processes

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Establish responsible area.	Hire qualified personnel.	Business Services (BUSE)	*003	New Space Needed
2	Development of Policies and Procedures	Develop appropriate college wide security policies and procedures utilizing security audit results and roadmap.	Business Services (BUSE)	*003	No Facilities Impact
3	Collegwide Implementation	Work to implement the developed policies and procedures	Business Services (BUSE)	*003	No Facilities Impact
4	Maintain and Improve Security Program	Provide on-going support and continuous improvement efforts to the ACC security program	Business Services (BUSE)	*003	No Facilities Impact

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Facilities and Operations Priority # 2

Initiative Title: Support sustainable development and operations [1251]
 Description: Hire specialists to support efforts to enhance sustainability in design, construction and operation of the College.
 Cluster: Facilities and Operations
 Cluster Leader(s): Ben Ferrell, Bill Mullane
 Reference: 6. Institutional Advancement ()
 Goals & Recommendations: 5. Continue to refine Master Planning/resource allocation processes

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Hire sustainability specialist and assistant	Hire a specialist and an assistant	Facilities & Operations (FAOP)	SVC	New Space Needed

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Facilities and Operations Priority # 3

Initiative Title: Support College participation in public air quality initiatives **[1250]**
 Description: Add staff to provide documentation needed for ACC participation in public initiatives supporting environmental air quality, such as the Presidents' Climate Commitment and Clean Air Partners.
 Cluster: Facilities and Operations
 Cluster Leader(s): Ben Ferrell, Bill Mullane
 Reference: 6. Institutional Advancement ()
 Goals & Recommendations: 5. Continue to refine Master Planning/resource allocation processes

	Performance Measure	Current Value	Target Value	Comments
1.	Completion of documentation for noted public initiatives	0 %	100 %	

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Hire project manager	Hire project manager / auditor to complete the documentation needed for participation in the public air quality initiatives.	Facilities & Operations (FAOP)	*001	New Space Needed

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External Affairs

Initiative Title: Community Engagement Initiatiive [1280]
 Description: Work to increase community engagement with the college through improved usability of the ACC website and by producing even more effective college events.
 Cluster: External Affairs
 Cluster Leader(s): Steve Kinslow, Patricia Scogin, Brette Lea
 Reference: 6. Institutional Advancement ()
 Goals & Recommendations: 16. Demonstrate good stewardship of public resources--Budget aligned with Master Plan and Closing the Gaps focus

	Performance Measure	Current Value	Target Value	Comments
1.	increased attendance/web hits			The goal is to get more members of the community (internal and external) to ACC events and to increase the number of people who use the website to find the information they need, while decreasing the amount of time and number of clicks it takes to get there.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Web audit/content manager	Conduct a thorough audit to analyze existing web presence to facilitate performance improvements creating better online technical, structural, and information delivery. Hire a content manager to better serve departments with managing their sites, updating	Marketing & Public Information (MAPI)	HBC	No Facilities Impact
2	Event coordinator	Hire an events coordinator to plan and manage college-wide events and serve as a consultant for departmental events. This will improve the quality of ACC events and should result in higher attendance, increased community engagement	Marketing & Public Information (MAPI)	HBC	No Facilities Impact

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Credit Instruction Priority # 1

Initiative Title: Increase Capacity of High Demand Programs [1262]
Description: Increase Capacity of High Demand Programs
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Mike Midgley
Reference: 3. Continue to ensure quality of programs and services ()
Goals & Recommendations 3. Review/monitor institutional productivity

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 2

Initiative Title: Develop programs to meet community need [1268]
 Description: Develop programs to meet community need
 Cluster: Credit Instruction
 Cluster Leader(s): Donetta Goodall, Donetta Goodall, Mike Midgley
 Reference: 3. Continue to ensure quality of programs and services ()
 Goals & Recommendations: 3. Review/monitor institutional productivity

	Performance Measure	Current Value	Target Value	Comments
1.	Newly created or modified courses or programs developed to address community needs			Program and course development are ongoing activities. Additional assessments must be undertaken to focus curriculum development activities and get through appropriate committees and councils. Programs and courses added in the next fiscal/academic year will mostly focus on needs of the ACC Round Rock Campus - and those have already been identified.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 3

Initiative Title: Improve Student Retention [1261]
 Description: Improve Student Retention Through Coordinated Retention Program
 Cluster: Credit Instruction
 Cluster Leader(s): Donetta Goodall, Mike Midgley
 Reference: 4. Continue focus on student success ()
 Goals & Recommendations: 3. Increase number of certificate and degree completers

	Performance Measure	Current Value	Target Value	Comments
1.	increase in the number of students completing certificates and degrees			Both Workforce Education and Academic Transfer will work to increase numbers of students completing certificates and degrees, however, there will greater emphasis placed on increasing the lagging numbers in academic transfer areas.
2.	decreased number of students withdrawing from classes			increase the number of students who are retained, complete their programs and prepared to transfer.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Faculty Advising activities	Expand and refine faculty advising activities through orientation and access to management system technology.	V.P. Executive (VPEX)	*001	No Facilities Impact

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Credit Instruction Priority # 4

Initiative Title: Increase Success of Developmental Education Students [1267]
 Description: Increase Success of Developmental Education Students
 Cluster: Credit Instruction
 Cluster Leader(s): Donetta Goodall, Donetta Goodall, Mike Midgley
 Reference: 4. Continue focus on student success ()
 Goals & Recommendations: 2. Increase numbers successfully completing Texas Success Initiative

	Performance Measure	Current Value	Target Value	Comments
1.	Increase in number of students successfully completing developmental education courses.			Data will be used to determine targets for the number of students who successfully complete and exit developmental education courses, then experience academic success in subsequent level courses.
2.	number of students successful in subsequent level courses			Data will be reviewed to determine target goals.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 5

Initiative Title: Successfully Operationalize Round Rock Campus [1269]
Description: Successfully Operationalize Round Rock Campus
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Donetta Goodall, Mike Midgley
Reference: 1. Continue to expand access and increase enrollment ()
Goals &
Recommendations 2. Exceed FY07 enrollment projections of 2%

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 6

Initiative Title: Expand Access to Programs through Alternative Delivery Methods [1266]
 Description: Expand Access to Programs through Alternative Delivery Methods
 Cluster: Credit Instruction
 Cluster Leader(s): Donetta Goodall, Donetta Goodall, Mike Midgley
 Reference: 1. Continue to expand access and increase enrollment ()
 Goals & Recommendations: 2. Exceed FY07 enrollment projections of 2%

	Performance Measure	Current Value	Target Value	Comments
1.	expand menu of delivery modes for instruction			Add more courses to the distance learning modality allowing students to complete the entire core curriculum using DL.
2.	number of redesigned courses incorporating expanded technology	2 #	5 #	Currently, there are three courses undergoing redesign. It is anticipated that there will be an additional 3 courses redesigned during AY 2008-2009, making available a minimum of 5 courses that have been redesigned and ready for piloting and refining in fall 2008 and spring 2009.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 7

Initiative Title: Alignment and Articulation of Educational Levels [1263]
Description: Improve Alignment and Articulation of Educational Levels to Smooth Student Transition Between Levels
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Mike Midgley
Reference: 4. Continue focus on student success ()
Goals & Recommendations: 3. Increase number of certificate and degree completers

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 8

Initiative Title: Implement Course Redesign Project [1270]
 Description: Implement Course Redesign Project
 Cluster: Credit Instruction
 Cluster Leader(s): Donetta Goodall, Donetta Goodall, Mike Midgley
 Reference: 3. Continue to ensure quality of programs and services ()
 Goals & Recommendations: 3. Review/monitor institutional productivity

	Performance Measure	Current Value	Target Value	Comments
1.	The number of courses re-designed and made available for student pilot in Fall 2008 and Spri	1 #	3 #	

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 9

Initiative Title: Fully implement FT Faculty Hiring Initiative [1265]
Description: Fully implement FT Faculty Hiring Initiative
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Donetta Goodall, Mike Midgley
Reference: 3. Continue to ensure quality of programs and services ()
Goals & Recommendations: 3. Review/monitor institutional productivity

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Credit Instruction Priority # 10

Initiative Title: Increase Educational Opportunities for International Experience [1264]
Description: Increase Educational Opportunities for International Experience
Cluster: Credit Instruction
Cluster Leader(s): Donetta Goodall, Donetta Goodall, Mike Midgley
Reference: 3. Continue to ensure quality of programs and services ()
Goals & Recommendations 3. Review/monitor institutional productivity

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Campus Operations/Support Services

Initiative Title: ACC, Round Rock Campus [1245]
Description: Plan, build, and staff comprehensive ACC Campus in Round Rock
Cluster: Campus Operations/Support Services
Cluster Leader(s): Mary Hensley
Reference: 1. Continue to expand access and increase enrollment ()
Goals & Recommendations: 2. Exceed FY07 enrollment projections of 2%

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Instructional Program Review

Initiative Title: Department of General Studies in Science [1259]
 Description: 1. Form a committee called Department of General Studies in Science consisting of at least five members, one each from Biology, Chemistry, Computer Science, Math, and Physical Science. It should also include the Dean of Math/Science as an ex officio mem
 Cluster: Instructional Program Review
 Cluster Leader(s): Regina Swearengin, Patricia Recek, George Staff, Jean Ward, Jana Israel, Clarence McGuff, Karry Evans, Sherry Blum
 Reference: 3. Continue to ensure quality of programs and services ()
 Goals & Recommendations: 1. Monitor/maintain success of ACC transfer students

	Performance Measure	Current Value	Target Value	Comments
1.	Better oversight of program and therefore better student guidance.	0 %	100 %	This Department would strengthen ACC's position with respect to SACS Principals of Accreditation, Foundation for Quality paragraph 3.4.11 on Academic program coordination. Without improved oversight there is no way to arrive at a numerical current or target valuation of the initiative.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Instructional Program Review

Initiative Title: Culinary Arts Expansion [1260]
Description: Construction of a new kitchen at EVC to teach Pastry Arts and CULA classes. New kitchen will allow for increased enrollment in CULA and allow for a new Pastry Arts program to be created.
Cluster: Instructional Program Review
Cluster Leader(s): Regina Swearengin, Patricia Recek, George Staff, Jean Ward, Jana Israel, Clarence McGuff, Karry Evans, Sherry Blum
Reference: 1. Continue to expand access and increase enrollment ()
Goals & Recommendations 2. Exceed FY07 enrollment projections of 2%
Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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Instructional Program Review

Initiative Title: U.S. Government Course Redesign [1272]
 Description: The ACC Government Department is proposing to redesign the U.S. Government course based on NCAT's "buffet" model that offers instructors and students a variety of content delivery systems, interactive activities and learning tools.
 Cluster: Instructional Program Review
 Cluster Leader(s): Regina Swearengin, Patricia Recek, George Staff, Jean Ward, Jana Israel, Clarence McGuff, Karry Evans, Sherry Blum
 Reference: 3. Continue to ensure quality of programs and services ()
 Goals & Recommendations: 1. Monitor/maintain success of ACC transfer students

	Performance Measure	Current Value	Target Value	Comments
1.	Course Mastery Rate (A,B or C grade)	65 %	75 %	
2.	Cost savings			We will compare data on the current cost associated with course delivery with the cost of delivering the redesigned course.

Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
1	Plan Course Redesign	Members of the Government Department Course Redesign Team will work with other faculty members and ID and IRT staff to revise learning outcomes and objectives and design module and assessment format.	Government (GOVE)	OTH	No Facilities Impact
2	Create Module Content	Members of the Government Department Course Redesign Team will work with other faculty members and ID and IRT staff to create content for modules, including text, graphics, videos, assignments, assessments, and tutorials.	Government (GOVE)	OTH	No Facilities Impact
3	Implement Course Redesign	Members of the Government Department Course Redesign team will work with other faculty members and ID and IRT staff to prepare the website for use and run pilot program in selected lecture, PCM and hybrid classes.	Government (GOVE)	*001	No Facilities Impact
4	Assess Impact of Course Redesign	Members of the Government Department Course Redesign Team will work with ACC assessment specialists and outside	Government (GOVE)	OTH	No Facilities Impact

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		assessment consultant to create, administer and interpret assessment measures.			
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Instructional Program Review

Initiative Title: Entree Event Management Production Classified Position [1281]
Description: Hire a Supervisor to oversee current and growing expansion of special event productions for department and assist in college production
Cluster: Instructional Program Review
Cluster Leader(s): Regina Swearingin, Patricia Recek, George Staff, Jean Ward, Jana Israel, Clarence McGuff, Karry Evans, Sherry Blum
Reference: 3. Continue to ensure quality of programs and services ()
Goals & Recommendations: 3. Review/monitor institutional productivity
Objectives:

ID#	Title	Description	Lead Department	Locations	Facilities Impact
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