



STRATEGIC PLAN | 2015-2020

N

NAVARRO COLLEGE

TABLE OF CONTENTS

- I. Message from the District President**
- II. Development of the Strategic Plan**
 - a. Strategic Planning Committee
 - b. Assumptions
 - c. Process
- III. Mission, Vision, and Values**
- IV. Environmental Scan**
 - a. External Data
 - b. Internal Data
- V. Strategic Directions, Goals, and Strategies, with Objectives and Key Performance Indicators**
- VI. References**
- VII. Appendices**
 - a. Strategic Planning at Navarro College
 - b. Strategic Plan 2015-2020 Scope of Work
 - c. Texas Higher Education Coordinating Board Strategic Goals 2015-2030



I. Message from the District President

Navarro College is at an exciting point in its history. It began seventy years ago when the College opened its doors to provide higher education and training opportunities for local soldiers returning home from World War II. This open door student-centered philosophy has continued to drive us as we educate and train today's students, aligning high demand programs and services with workforce needs, while continuing to advance our corporate and educational partnerships. The College has expanded over the years to include four campus sites and one center across five counties, a nationally acclaimed online program, and a vibrant dual credit program that is poised for even more growth with recent legislation.

The new strategic plan is the result of intentional efforts over the past few years to build upon these strengths and to further advance the College, our students, and our communities. To this end, the College reviewed and revised its mission, vision, and values for current relevance, assessed and evaluated its 2010-2015 strategic goals and plan for effectiveness, and convened a new Strategic Planning Committee, that is co-chaired by the Vice President of Access and Accountability and Dean of Institutional Effectiveness, and includes broad representation across all constituency groups. The committee's work is based upon core tenets of strategic planning, including broad participation of constituents, consideration of federal and state mandates, and evaluation of internal and external data. In addition, the College conducted twenty-five focus groups, including students, faculty, staff, senior leadership, community groups, advisory groups, and the Board of Trustees to fully understand the strengths and challenges of the various constituencies and communities it serves.

A pathways model to support the student's journey into, through, and beyond Navarro College emerged, informed by national research and best practices, and contextualized to meet the needs of Navarro College's students and communities. The proposed strategic directions, goals, and strategies were vetted throughout the district. Objectives and Key Performance Indicators were identified to operationalize the visionary directions, goals, and strategies, assuring that they are both actionable and measurable. Annual assessment and evaluation of these outcomes will enable us to more effectively chart our future.

It is with pleasure that I invite you to engage with us as we move forward with bold expectations and resolve to meet the changing needs of the communities we serve and move our students closer to achieving the educational goals they seek.

District President, Navarro College

II. Development of the Strategic Plan

Strategic Planning Committee

The newly formed Strategic Planning Committee, consisting of representatives of multiple constituency groups, met in February 2015 to begin the planning, research, and preparation of the College's 2015-2020 Strategic Plan (see Appendix A for Strategic Planning at Navarro College). Initial meetings included a plan to plan approach, where a scope of work was presented to the group, detailing the process that the group would follow (see Appendix B for Scope of Work). The Committee Co-Chairs and Director of Institutional Research regularly updated President's Cabinet on progress and milestones in development of the new plan.

Assumptions

The Committee set assumptions for itself in approaching the new strategic plan. These included that it would be:

- Driven by Mission
- Data Informed
- Based upon recognized strategic planning processes and practices for institutions of higher education (e.g., Society for College and University Planning)
- Overarching in setting the direction for the College's other master or strategic plans (e.g., Facilities Master Plan, IT Strategic Plan, Enrollment Management Plan)
- Compliant with requirements and regulations per the State of Texas, the United States of America, and the Southern Association of Colleges and Schools Commission on Colleges

Process

The Committee followed the scope of work in designing the process and carrying out each component, with minor revisions to some criteria and elimination of others where the data were not available. The process began with extensive external and internal scans to understand the environment in which the College operates and how it performs in meeting the needs of its students and the communities it serves, including support of economic and workforce development. Research methodologies included quantitative and qualitative data collection and analysis. The results of the scans provided the context of the plan.

The College convened the Student Academic Success Summit in May 2015, which was a two day retreat including representatives from multiple constituency groups for the purpose of planning the College's direction for the next five years. The summit began with presentations and activities focused upon closing out the 2010-2015 Strategic Plan, including final evaluation of progress made in achieving benchmarks set for the Key Performance Indicators for each goal, and evaluation of effectiveness of the goals and plan overall.

This evaluation set the foundation for next steps. The group then reviewed their existing mission, which was reaffirmed, and their values and goals, which were revised for currency.

Participants then engaged in presentations and activities related to 1) findings of the external and internal scans and 2) the concept of a pathways model of student success as the framework for planning. By the completion of the summit, the core elements of the new strategic plan were identified. The Strategic Planning Committee met during the summer and into the fall 2015 semester to continue work with refining the strategic directions, goals, strategies, and objectives with Key Performance Indicators to measure effectiveness. The process consistently followed the assumptions for planning by being mission driven, data informed, guided by recognized planning authorities, comprehensive, and compliant with external oversight entities (see Appendix C for Texas Coordinating Board Strategic Goals 2015-2030).



III. VISION, VALUES, AND MISSION

Mission

Navarro College provides educational opportunities that empower students to achieve their personal, academic, and career goals and that promote life-long learning for all communities served.

Vision

Navarro College will be nationally recognized as a higher education institution committed to providing innovative pathways and student-centered learning opportunities that result in students capable of succeeding in a local and global communities.

Values

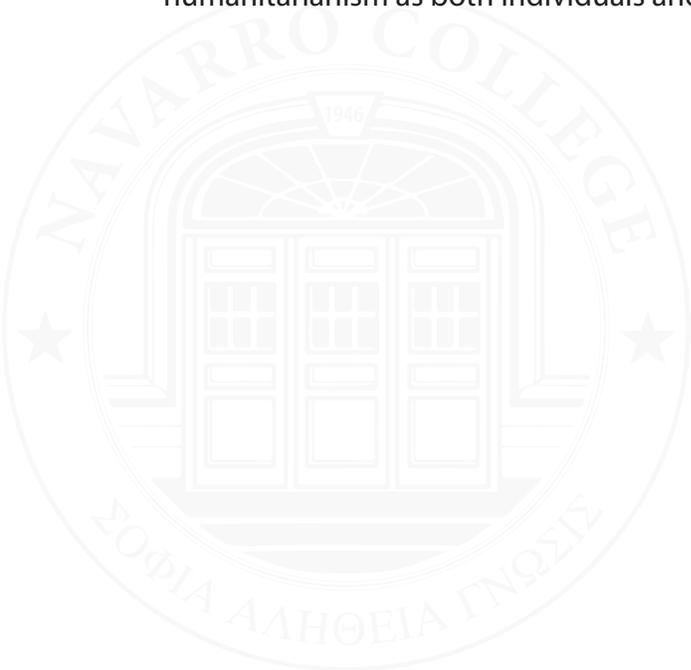
Integrity: actively building open relationships with students, employees, local business, and local communities. Serving all people we touch with a strong sense of ethics and personal and organizational responsibility.

Diversity: fostering acceptance, multi-dimensional thinking, and respect and understanding the different experiences of all people. We know we are stronger for who we are together—as a college, as a community, as a culture, as part of a global village.

Innovation: leadership invested in guiding and embracing change, seeking creative ways to tackle educational challenges. We encourage students and employees to be agents for change, championing new ideas informed by personal reflection, trends in education, and changes in local and global community.

Student Centeredness: placing students at the heart of all we do, with an emphasis not only on excellence and learning, but, also, with a profound appreciation of personal, familial, economic, and civic responsibilities impacting our students and communities.

Accountability: honoring commitments to students, educational partners, workforce partners, and the communities we serve. We intentionally foster respect, citizenship, civic responsibility, and humanitarianism as both individuals and an institution.



IV. Environmental Scan

As part of the 2015-2020 Strategic Plan, an environmental scan was conducted reviewing both external and internal factors. The external data included preliminary analysis from the Texas Higher Education Coordinating Board's Strategic Plan 2015-2030, which was recently released (see Appendix C), and significant findings on the Navarro College Service area, including Navarro, Ellis, Limestone, Freestone, and Leon counties. In addition, an internal scan was conducted on Navarro College, including enrollment trends, student demographics, student achievement rates, and results from district-wide focus groups. Analysis of the data and other factors, including a gap analysis, led to key findings and emerging themes fundamental to developing the new strategic directions for the 2015-2020 Strategic Plan.

External Data

According to the Texas Higher Education Coordinating Board, our future workforce will demand even more post-secondary trained and educated workers. In 1973, only 28% of all U.S. jobs required postsecondary education or training. By 2020, 65% of all new U.S. jobs and 59% of new jobs in Texas will require this level of education. Currently, 34% of Texans aged 25-34 have an associate degree or higher. Based on the need for more educated and skilled workers, the Texas Higher Education Coordinating board has created the 60x30TX Strategic Plan that contains the following four broad goals:

- By 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree.
- By 2030, at least 550,000 students in that year will complete a certificate, associate, bachelor's, or master's degree from an institution of higher education in Texas.
- By 2030, all graduates from Texas public institutions of higher education will have completed programs with identified marketable skills.
- By 2030, undergraduate student loan debt will not exceed 60 percent of first-year wages for graduates of Texas public institutions.

The external scan includes data from the Navarro College Service Area, including socioeconomic status, poverty level, and educational attainment, top manufacturing/industries, and fastest growing occupations within the College's service area. This informative scan provides an overview of strengths, weaknesses, opportunities and threats within the College's service area.

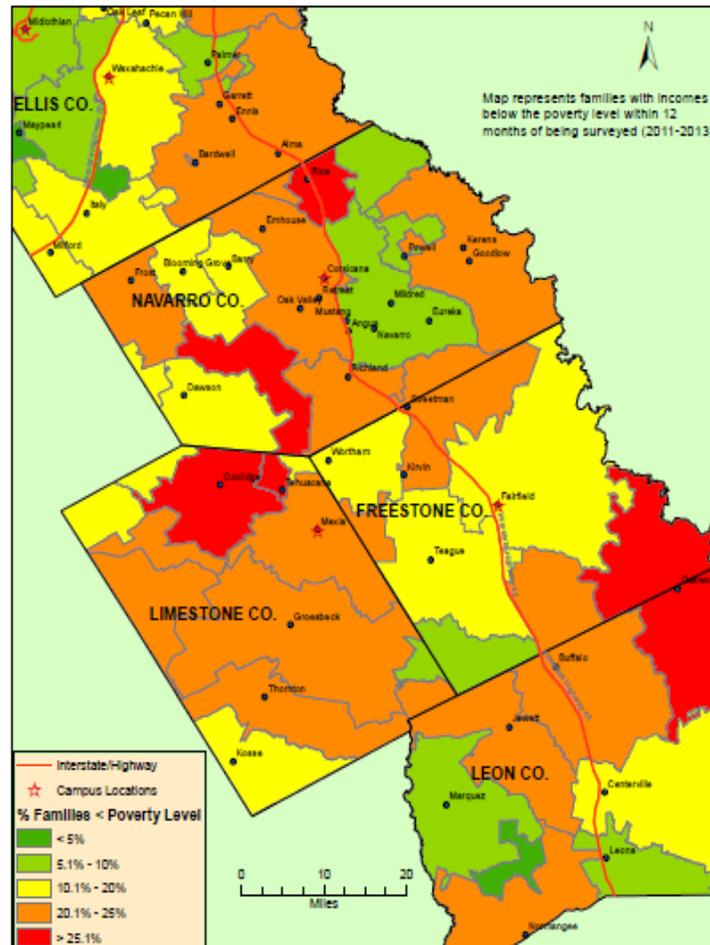
A. Socioeconomic Status within Navarro College Service Area:

Socioeconomic Status Navarro College Service Area							
Socioeconomic Indicators	Ellis County	Freestone County	Leon County	Limestone County	Navarro County	5 County Service Area	Texas
Total Population	152,020	19,657	16,802	23,417	47,883	259,779	25,639,373
People living in households without a personal vehicle	3.4%	3.0%	3.7%	5.1%	7.7%	4.6%	5.9%
Unemployed People	5.6%	2.9%	3.9%	3.6%	6.3%	4.5%	5.2%
People without health insurance	18.7%	22.2%	20.9%	22.5%	22.8%	21.4%	22.8%
All people living in poverty	11.9%	15.6%	17.7%	21.5%	21.1%	17.6%	17.6%
People under 18 years of age living in poverty	16.9%	24.8%	27.7%	37.3%	35.1%	28.4%	25.3%

- Source: 2009-2013 American Community Survey 5 Year Estimates, US. Census. Data collected 2009-2013.
- Living in Poverty: % of families and people whose income in the past 12 months is below the poverty line.

Key indicators for socioeconomic status within the Navarro College Service Area are very similar to that of the entire state. While Ellis County has lower rates of poverty, for both adults and children, all counties served by Navarro College serve populations in need. Access to reliable transportation, health insurance, and employment impact the ability to seek and attain post-secondary education. 4.6% of the college’s service area population are living in households without a personal vehicle, and 21.4% are without health insurance. Taken in combination with the large percentages of adults and children living in poverty within our service areas, this underscores the need for student-centered outreach and proactive delivery of financial aid services by the College to the specific communities it serves. As Navarro College moves forward, it will consider how these efforts need to be targeted differently within our counties based on need. For example, the fact that Navarro County has almost double the number of people living in poverty, 21.1%, compared to Ellis County, 11.9%, suggests that more concentrated efforts are needed within Navarro County.

B. Percent of Families with Incomes below Poverty Level within Navarro College Service Area:



Source: American Community Survey, Selected Economic Characteristics, 2011-2013, (DP03), US Census.

Mapping out the distribution of families living in poverty accentuates the socioeconomic diversity within the Navarro College Service Area. With the exception of Leon County’s population of retired professionals living in regions of this county, the southern counties within this service area have high rates of poverty. Compared to the extreme poverty within the southern counties of the service area, Ellis County has the most affluent population.

C. Educational Attainment within Navarro College Service Area

Educational Attainment Navarro College Service Area							
Educational Level	Ellis County	Freestone County	Leon County	Limestone County	Navarro County	5 County Service Area	Texas
Population 25 years and over (Estimate)	95,060	13,708	11,865	16,010	30,719	167,362	16,080,307
Less than 9th grade	6.8%	5.3%	7.4%	9.5%	8.4%	7.5%	9.4%
9th to 12th grade, no diploma	9.5%	15.9%	9.7%	11.2%	13.0%	11.9%	9.4%
High school graduate (includes equivalency)	30.0%	34.4%	35.6%	37.7%	32.9%	34.1%	25.3%
Some college, no degree	25.9%	25.2%	27.3%	22.4%	22.5%	24.7%	22.7%
Associate's degree	7.1%	7.4%	5.2%	6.8%	6.7%	6.6%	6.5%
Bachelor's degree	14.4%	8.6%	10.3%	9.2%	11.9%	10.9%	17.7%
Graduate or professional degree	6.3%	3.1%	4.5%	3.2%	4.6%	4.3%	8.9%
Percent High School Degree or below	46.3%	55.6%	52.7%	58.4%	54.3%	53.5%	44.1%
Percent some college, no degree	25.95%	25.2%	27.3%	22.4%	22.5%	24.7%	22.7%
Percent Associate's degree or higher	27.8%	19.1%	20.0%	19.2%	23.2%	21.9%	36.6%

- Source: 2009-2013 American Community Survey 5 Year Estimates (DP02), U.S. Census. Data collected 2009-2013.

Educational attainment within the Navarro College Service Area is very similar to that of the state when looking at the lowest levels of post-secondary education, some college without a degree and associate's degree. While there are differences within the counties we serve, there is great potential for Navarro College to impact these communities. In our southern counties, Freestone, Leon and Limestone, approximately 1 in 5 residents have an associate's degree or higher, whereas approximately 1 in 4 residents in Ellis & Navarro Counties have the same level of education. As a result, Navarro College has the potential to help 3 out of 4 residents within our service area to achieve higher educational attainment. Approximately 78% of the college service area population ages 25 years or older have some college (but no degree) or below. With Navarro College's GED, English as a Second Language, basic literacy courses, personal enrichment offering, workforce and academic degree programs, there is a high need for the educational opportunities provided.

D. Industry and Occupations within the Navarro College Service Area

Top Manufacturing & Industry Navarro College Service Area						
Industry	Ellis County	Freestone County	Leon County	Limestone County	Navarro County	5 County Service Area
Civilian employed population 16 years and over	71,863	7,999	6,637	9,376	20,191	116,066
Educational services, and health care and social assistance	19.6%	25.5%	15.9%	33.0%	20.2%	22.8%
Manufacturing	13.8%	7.6%	6.9%	9.0%	15.4%	10.5%
Retail trade	11.8%	7.8%	10.8%	8.7%	13.6%	10.5%
Agriculture, forestry, fishing and hunting, and mining	1.5%	14.7%	15.3%	8.4%	3.9%	8.8%
Construction	7.8%	9.3%	12.1%	6.2%	7.9%	8.7%
Arts, entertainment, and recreation, and accommodation and food services	6.9%	7.1%	10.5%	5.5%	6.0%	7.2%
Transportation and warehousing, and utilities	6.9%	7.0%	7.5%	5.6%	7.0%	6.8%
Professional, scientific, and management, and administrative and waste management services	8.8%	5.1%	5.1%	6.0%	8.0%	6.6%
Other services, except public administration	5.9%	5.9%	3.9%	6.6%	5.3%	5.5%
Public administration	4.3%	5.1%	5.7%	5.1%	5.4%	5.1%
Finance and insurance, and real estate and rental and leasing	7.1%	3.2%	3.6%	2.9%	4.0%	4.2%
Wholesale trade	3.5%	1.1%	2.0%	2.1%	2.4%	2.2%
Information	2.1%	0.5%	0.7%	1.0%	1.0%	1.1%

- Source: 2009-2013 American Community Survey 5 Year Estimates (DP02), U.S. Census. Data collected 2009-2013.
- Civilian Employed population: individuals employed in non-military occupations.
- Listed in order of top industry based on 5 County Service Area measures.

Within the Navarro College Service Area, the majority of adults are employed in three key industries and occupations. While the percentages vary within the specific counties, these same three remain predominant throughout the service area. Educational services, health care, and social assistance employs the majority of the adults in the Navarro College Service Area and closely aligns with the many of the College’s technical and transfer programs. This includes Nursing and other Allied Health programs, Child Development and Education transfer programs. We also offer programs in Welding, Petroleum Technology, Industrial Technology, Accounting, Business and similar programs that align with the other two key industries and occupations, manufacturing and retail trade. By offering programs that align with the needs of local business and industry, Navarro College is able to foster lasting partnerships that help ensure skill attainment and employment for service area residents.

E. Fastest Growing Occupations in Texas – Associate’s Degree

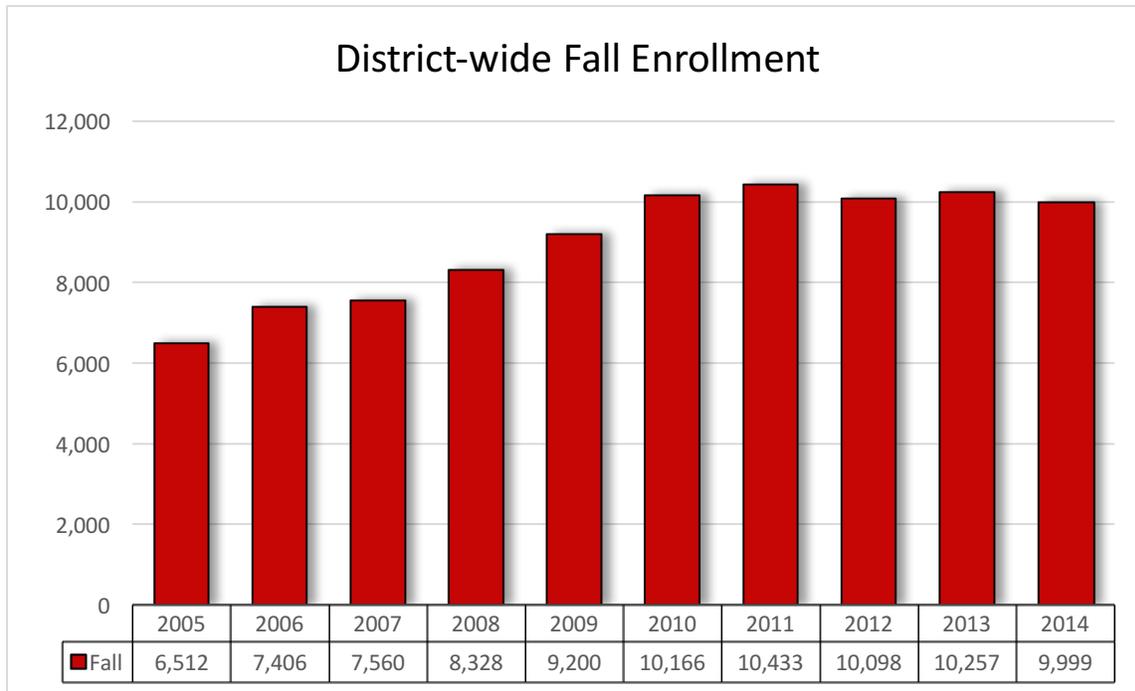
Fastest Growing Occupations in Texas - Associate’s Degree				
Occupation	Employment Numbers			
	2012	2022	% Change	# Jobs Added
Diagnostic Medical Sonographers	4,380	6,900	58%	2,520
Cardiovascular Technologists and Technicians	3,950	5,700	44%	1,750
*Occupational Therapy Assistants	2,700	3,890	44%	1,190
Medical Equipment Repairers	2,980	4,160	39%	1,180
*Physical Therapist Assistants	5,180	7,150	38%	1,970
*Medical and Clinical Laboratory Technicians	11,300	15,530	37%	4,230
Magnetic Resonance Imaging Technologists	2,530	3,320	31%	790
Nuclear Medicine Technologists	1,230	1,610	31%	380
Radiologic Technologists	13,350	17,410	30%	4,060
Radiation Therapists	810	1,050	30%	240
*Paralegals and Legal Assistants	19,720	25,590	30%	5,870
Dental Hygienists	12,390	16,030	29%	3,640
Respiratory Therapists	10,010	12,940	29%	2,930
*Geological and Petroleum Technicians	6,490	8,380	29%	1,890
*Registered Nurses	189,380	242,860	28%	53,480

- Source: careerfonet.org (sponsored by the US Department of Labor)
- *Represents Occupations that Navarro College offers degrees that correspond to these. The other occupations are potential opportunities to consider for our college.
- These are the occupations with a typical entry-level education of an associate’s degree that are projected to grow the fastest during the 2012-2022 time period.

Navarro College offers programs that align with 6 of the 15 fastest growing occupations in the state of Texas. In addition to supporting current programs, this shows potential areas to focus on for growth and development to meet future workforce needs. The College is well positioned in the fastest growing occupations requiring an associate degree. For example, Navarro College offers programs aligned with Medical and Clinical Laboratory Technicians and Paralegals and Legal Assistants. Over 10,000 job openings are projected for these two occupations. In addition, those occupations where the College is not vested are primarily in the allied health field, which continues to be an area of strength and continued expansion.

Internal Scan

A. District-Wide Fall Enrollment Trends

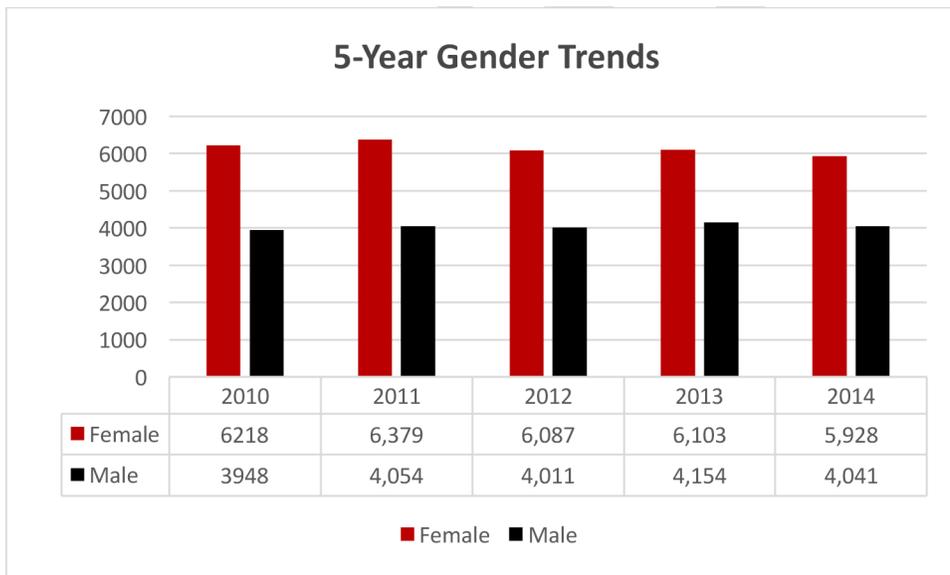


- Source: State Certified data from the Offices of Access & Accountability and Institutional Research

The state and national trend in post-secondary education enrollment has been on a decline in recent years. Recovery from the recent recession is expected to lead to a stabilization in enrollment patterns over the next several years. Navarro College’s enrollment has followed a similar pattern. Navarro College experienced growth from 2005 to 2011. However, 2012-2014 led to a decline in overall enrollment.

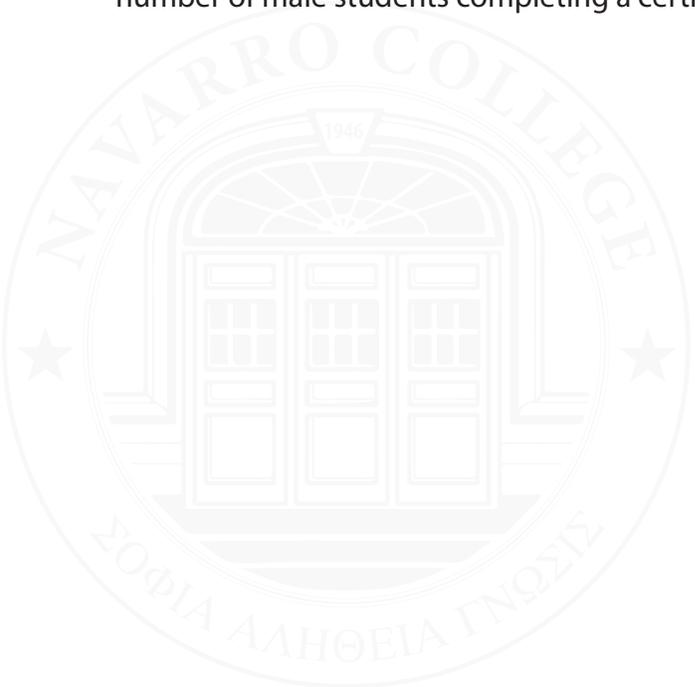


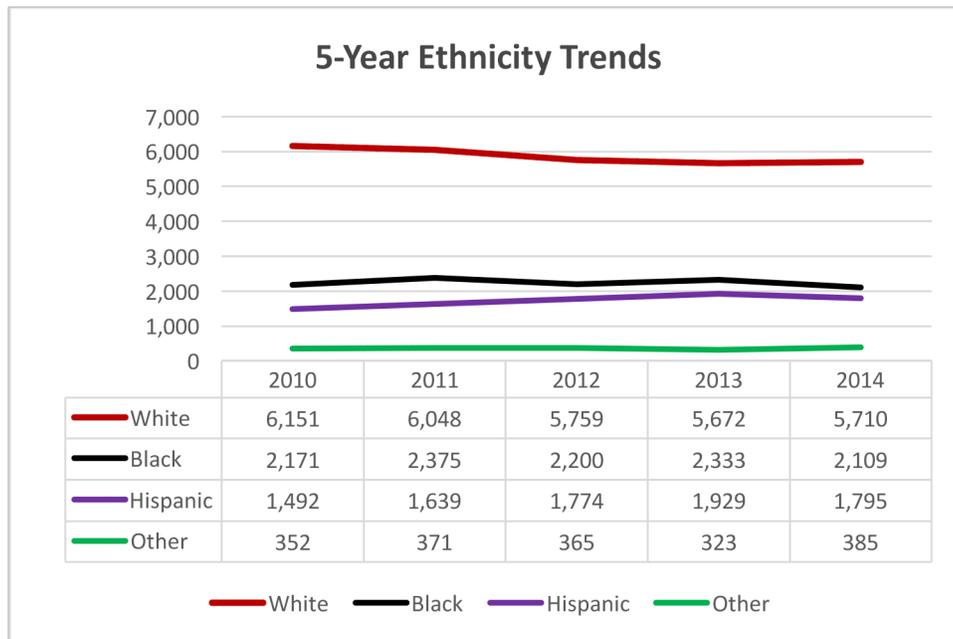
B. Student Demographics



- Source: State Certified data from the Offices of Access & Accountability and Institutional Research

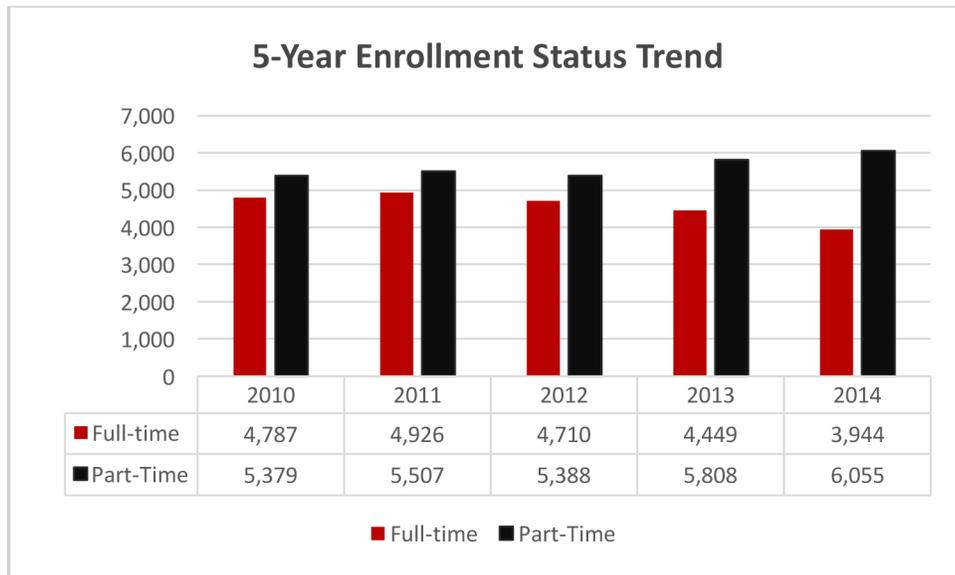
Over the past 5 years, the student population has primarily been, and continues to be, female. While the majority of students have been female, there has been a slight increase in the number of male students over this time period. Navarro College is cognizant of the need to focus on how to further grow the number of male students who attend and complete post-secondary educational programs. According to the Texas Higher Educational Coordinating Board’s 60X30TX Strategic Plan, by 2030, at least 60 percent of Texans age 25-34 will have a certificate or degree. One of the targets to reach this goal is to increase the number of male students completing a certificate or degree.





- Source: State Certified data from the Offices of Access & Accountability and Institutional Research
- Other includes Asian, Indian, International, Pacific Islander, and 2 or more ethnicities.

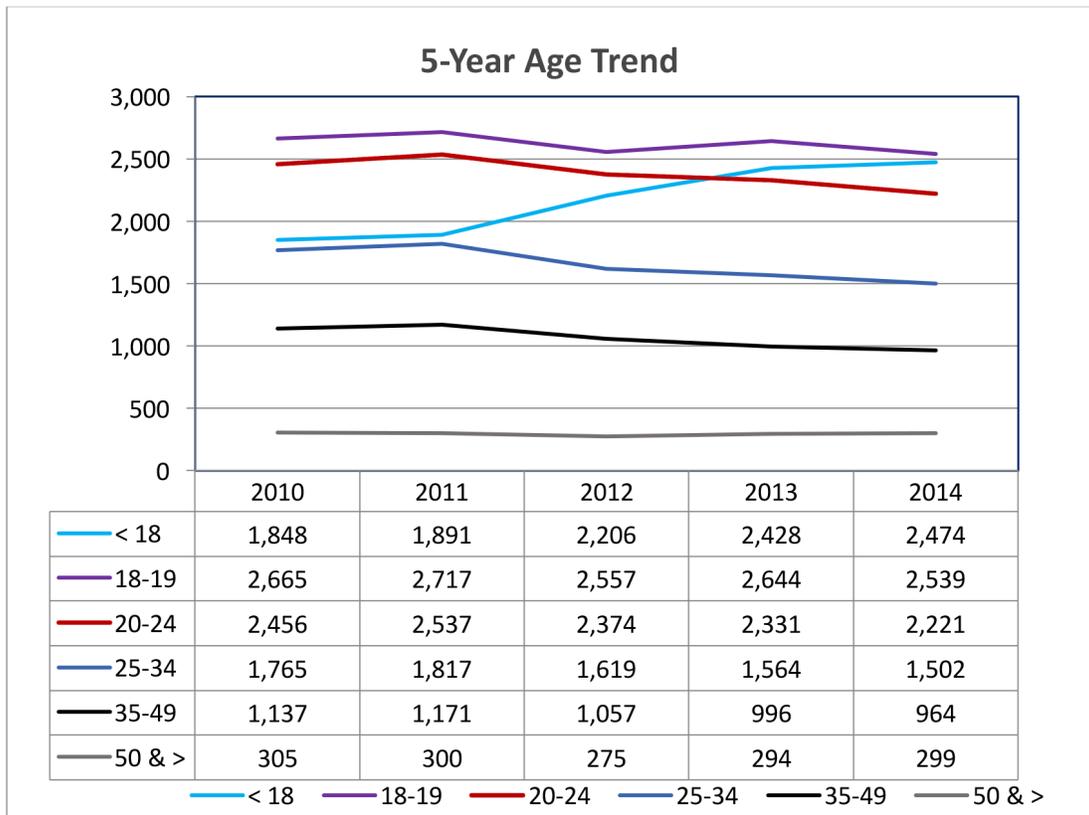
Over the past five years, Navarro College students have primarily been Caucasian. While there has been a decline in Caucasian students over this time period, approximately 60% of students continue to fall within this ethnic category. There has been an overall decline the number of African-American students as well, which accounts for approximately 20% of the students at Navarro College. At the same time, there has been an increase in both Hispanic students and students classified as “other”—two or more races, Asian, Indian, International, and Pacific Islander. Continued national awareness concerning educational attainment and diversity has led to specialized grants and funding opportunities for institutions supporting diversity. Based on this, Navarro College recognizes the importance of continuing to monitor and foster growth among minority student populations, particularly Hispanic students.



- Source: State Certified data from the Offices of Access & Accountability and Institutional Research

For the past five years, the majority of students at Navarro College have been part-time students. Each year, the number of full-time students has continued to decrease. Given the recent recession and national trends in unemployment, this decline in full-time enrollment is not surprising. As people are finding jobs or returning to full-time employment, they are less likely to take classes full-time. In addition to changes in employment status, the increase in dual credit students is likely impacting the overall increase in part-time students. Navarro College expects to see continued growth in dual credit, impacting our part-time enrollment.

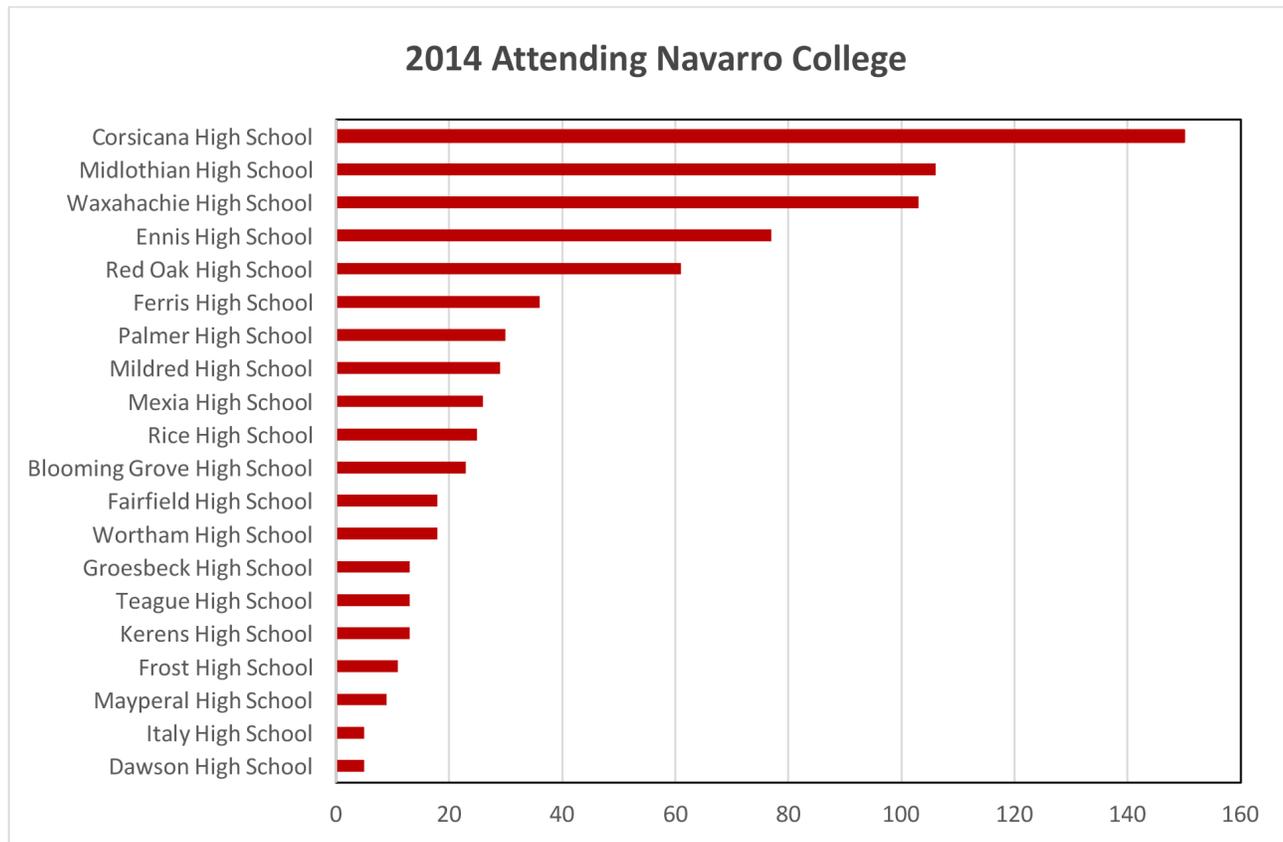




- Source: State Certified data from the Offices of Access & Accountability and Institutional Research

Over the past five years, Navarro College has experienced a decline in the student population for all age groups except two, the youngest and oldest students. The number of students between the ages of 20 and 49 has been declining, with the largest decline in the 25 to 34 age group. While the 50 and older age group has remained fairly steady, there is concern that this group accounts for such a small percentage of the student population. At the same time, the College has seen a dramatic increase in students under the age of 18. The majority of this growth is linked to growth in dual credit enrollment. Approximately 50% of the student population is age 19 or younger. Based on this, Navarro College is conscious of the need to consider how to better serve students 20 and older.

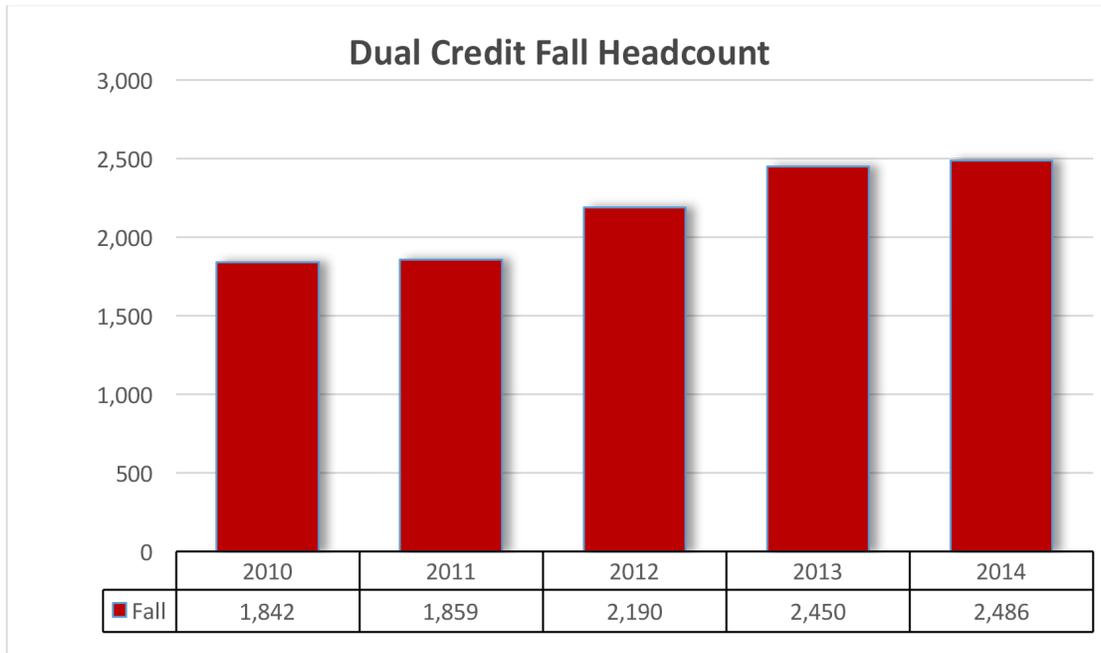
C. High School Pipeline



- Source: The Texas Higher Education Coordinating Board
- This shows the number of Local High School 2014 Graduates who attended Navarro College in Fall 2014.
- Only local high schools with 25 or more graduates are tracked.

Navarro College is successfully recruiting from high schools across the service area. The one exception to this is Leon County where students are geographically closer to Blinn College despite being designated as part of the Navarro College Service Area. The highest enrollment is on the campuses located in Navarro and Ellis Counties. As a result, the highest number of local high school students that enroll at Navarro College come from these counties. The strongest pipelines come from Corsicana, Midlothian, Waxahachie, Ennis and Red Oak high schools. Early College and an affluent population in Ellis County likely contribute to Corsicana being the largest pipeline compared to the Ellis County high schools. While there are strong relationships with these local Independent School Districts (ISDs), the matriculation of Midlothian and Waxahachie high school graduates to Navarro College is likely impacted by the Early College Program. There are students simultaneously graduating with their high school diploma and associate’s degrees at Global High School (located in Waxahachie).

D. Dual Credit Enrollment



- Source: State Certified data from the Offices of Access & Accountability and Institutional Research

Navarro College has experienced a steady growth in dual credit enrollment over the past 5 years. Continued growth is expected based on state legislation lifting restrictions on dual credit for high school students. Students will be eligible to take more classes starting earlier in their high school career. As dual credit continues to grow, this will continue to impact the student demographics at Navarro College. As noted above, dual credit is already impacting the typical age of our college students and the increase in part-time students. Furthermore, as students are eligible to complete more college courses as high school students, this will likely impact the matriculation of students to Navarro College. If students are able to complete more credits while in high school, they will be better positioned to directly enter 4 year universities. Increased dual credit enrollment highlights the importance of continued efforts to build and maintain partnerships with local ISDs.

E. Focus Group

Focus groups were designed to gather stakeholders' thoughts about the college, its departments, programs, and the program review process. Focus groups were administered across the district and representatives from each of the College's four campuses were invited to participate. Out of 25 focus groups, 13 were conducted on the Corsicana Campus, 7 on the Mexia Campus, and 5 on the Waxahachie Campus. Focus groups were done with students, faculty, adjuncts, staff, paraprofessionals, administrators, the local community and the Board of Trustees. While questions were slightly different based on the target group, all participants were asked to brainstorm about the strengths and challenges of their experience, program, or department at Navarro College, strategies to address the challenges, and the vision or direction for Navarro College in the next five years. With a total of 25 focus groups involving 252 participants, data collected developed into emerging themes and lead the College to four specific strategic directions.

- Set the path to success
- Empower and support the student's journey to success
- Develop and sustain our resources to deliver optimal educational opportunities
- Ensure institutional effectiveness and transparency



V. Strategic Directions, Goals, and Strategies, with Objectives and Key Performance Indicators

Set the Path to Success

Goal 1:

Create, maintain, and improve a pathway where students are guided through an enriched educational experience and the potential individual success of each student is maximized. To accomplish this, we provide:

Strategies:

- A. comprehensive outreach and recruiting
- B. student-friendly admissions processes including application, assessment, and placement
- C. career counseling and initial degree plan advisement
- D. streamlined financial aid advisement
- E. access to targeted services and programs for identified populations
- F. orientation opportunities for all students

Objectives and Key Performance Indicators:

- 1.1 Increase the percent of service area high school graduates who enroll directly to Navarro College.
 - » *Percentage of service area high school graduates who enroll directly to Navarro College.*
 - » *Percentage of service area high school graduates who enroll immediately to Navarro College out of high school graduates who are college bound (enrolled in a higher education institution).*
- 1.2 Increase access through student-friendly admission processes, career counseling, and degree planning advisement.
 - » *Annual Unduplicated Enrollment and Total Contact Hours (Source: THECB)*
 - » *First-Year Retention Rate (Source: CollegeMeasures.org)*
 - » *Student satisfaction inventory results on Student Centeredness, Academic Advising/Counseling, Admission and Financial Aid, Registration Effectiveness, Service Excellence, and Concern for the Individual. (Source: Noel-Levitz Survey)*

- 1.3** Increase access through financial aid advisement.
- » *Percentage of Pell Recipients and Average Amount. (Source: THECB)*
 - » *Percentage of Federal Student Loans and Average Amount.*
 - » *Student Loan Default Rate Across Time. (CollegeMeasures.org)*
 - » *Student satisfaction inventory results on Financial Aid. (Source: Noel-Levitz Survey)*
- 1.4** Participation and Completion rates for the following populations as identified by the Texas Higher Educational Coordinating Board Strategic Plan.
- » *Percentage of the following populations enrolled: (Source: THECB)*
 - Economically-disadvantaged
 - Hispanic
 - African-American
 - Male
 - » *Percentage of the following populations who graduate: (Source: THECB)*
 - Economically-disadvantaged
 - Hispanic
 - African-American
 - Male
- 1.5** Increase the percentage of students who persist at Navarro College through orientation opportunities.
- » *Headcount of students enrolled in orientation courses. (Source: Access and Accountability)*
 - » *Retention and success rates of orientation courses. (Source: Access and Accountability)*
 - » *Student satisfaction inventory results on Campus Support Services. (Source: Noel-Levitz Survey)*

Empower and Support the Student's Journey to Success

Goal 2:

Provide students individualized support throughout the education process ensuring each student is empowered to learn and is fully informed of choices and opportunities. To accomplish this, we work in a culture of collaboration between academics, student services, and academic support programs that leads to:

Strategies:

- A. rigorous and relevant academic programs and courses founded in research-based curriculum leading to student learning and success
- B. student-centered learning practices that empowers all students to achieve their educational goals
- C. on-going and systematic advising to assure that students are on track to achieve their educational goals in a timely manner
- D. implement student-centered policies and procedures designed to remove student barriers to success
- E. broad communication of information supporting student success including calendars and deadlines, programs and services, and points of contact
- F. embedding of technology into teaching and learning and student services with appropriate "help desk" assistance
- G. scheduling of courses and delivery of services consistent with student needs, including days and times of the week, flexible session terms, location, and online environment
- H. a commitment to research-based practices and on-going evaluation resulting in greater student retention, persistence, success, and completion

Objectives and Key Performance Indicators:

- 2.1 Develop, align, and review program learning outcomes to assure cohesive curricular and co-curricular experience that enhances student learning.
 - » *Percentage of students successfully accomplishing CORE Objectives. (Source: Academic Studies)*
 - » *Percentage of licensure passing rates. (Source: THECB)*
- 2.2 Increase the number of students who complete developmental sequence within two years.
 - » *Number of students who were mandated to take developmental math, reading, and/or writing as first time undergraduates and complete developmental work within two years. (Source: THECB)*
- 2.3 Increase the number of students who complete math, reading, and writing at a college level.
 - » *Number of students who complete the first college level math, reading, and/or writing course with a letter grade of "A-B-or C". (Source: THECB)*

- 2.4 Increase the number of students who complete 15/30 semester credit hours within three years.
- » *Number of students who complete 15 SCH within three years. (Source: THECB)*
 - » *Number of students who complete 30 SCH within three years. (Source: THECB)*
- 2.5 Increase the completion rate including targeting students in a STEM or allied health major.
- » *Graduation Rates. (Source: THECB)*
 - » *Graduation Rates of STEM, Nursing and Allied Health Majors. (Source: THECB)*
- 2.6 Increase the transfer rate of students
- » *Transfer rate of students of with less than 30 SCH and 30 or more SCH. (Source: THECB)*
- 2.7 Increase student success through academic advising, clear and well-published communication, help desk assistance, and scheduling.
- » *Percentage and satisfaction of students who received help desk assistance. (Source: Institutional Research)*
 - » *Student satisfaction inventory results on Instructional Effectiveness, Academic Advising/ Counseling, Academic Services, Service Excellence, Concern for the Individual, and Campus Climate. (Source: Noel-Levitz Survey)*
- 2.8 Annual assessment of the Educational Master Plan that reveals that at least 75% of measurable criteria has been met. (Source: Academic Affairs)
- » *75% completion of Educational Master Plan*



Develop and Sustain our Resources to Deliver Optimal Educational Opportunities

Goal 3:

Ensure resources are adequate for their intended purpose and are sustained and continuously upgraded as we advance the mission of the College. To accomplish this, we:

Strategies:

- A. advance our human resources capacity to meet the needs of the College by building a culture that empowers engagement and success, and provides opportunities for professional development
- B. maintain and upgrade our facilities to meet the needs of the College's curriculum, student services, student programs and activities, and administrative services
- C. advance our technology infrastructure, capacity, and applications to meet the industry-standard needs of academics, student services, and administrative services
- D. advance our financial position through growth strategies aligned with sound fiscal planning in support of sustainability of the College's programs and services

Objectives and Key Performance Indicators:

- 3.1 Increase the number of employees participating in Professional Development opportunities.
 - » *Number of employees participating in institutional professional development. (Sources: Human Resources and Professional Development)*
 - » *Number of employees participating in other professional development. (Sources: Human Resources and Professional Development)*
 - » *Satisfaction on Professional Development from employees who participate in*
 - » *Professional Development Day. (Sources: Human Resources, Professional Development and Institutional Research)*
- 3.2 Annual assessment of the Facilities Master Plan that reveals that at least 75% of measurable criteria has been met, including timelines, equipment, and projects.
 - » *75% completion of Facilities Master Plan*
 - » *Student satisfaction inventory results on Safety and Security and Academic Services. (Source: Noel-Levitz Survey)*
 - » *Cost per student for operations and maintenance. (Source: CollegeMeasures.org)*
 - » *Satisfaction on Facilities from employees who participate in Professional Development Day. (Sources: Human Resources, Professional Development and Institutional Research)*

- 3.3** Increase the number of students who complete math, reading, and writing at a college level.
- » *75% completion of IT Strategic Plan.*
 - » *Student satisfaction inventory results on Safety and Security and Academic Services. (Source: Noel-Levitz Survey)*
 - » *Satisfaction on Technology from employees who participate in Professional Development Day. (Sources: Human Resources, Professional Development and Institutional Research)*
- 3.4** Increase institutional resources and support through grants, auxiliary, and foundation funding.
- » *Amount of scholarships. (Source: Business Services)*
 - » *Amount of auxiliary revenue. (Source: Business Services)*
 - » *Percentage of auxiliary revenue out of total revenue. (Source: Business Services)*
 - » *Number and total amount of grants received. (Source: Business Services)*
- 3.5** Increase institutional resources and support through practices aligned with the THECB 60X30 Strategic Plan and its performance-based funding, and with effective enrollment management practices.
- » *Cost per student (including instruction, student services, academic support, operations and maintenance, and institutional support). (Source: CollegeMeasures.org)*
 - » *Increase total annual success points. (Source: THECB)*



Ensure Institutional Effectiveness and Transparency

Goal 4:

Advance and maintain a culture of ongoing accountability and transparency to those we serve and to whom we are responsible. To accomplish this, we:

Strategies:

- A. work closely with our communities and partners to assure we are delivering the educational programs and services they need in support of successful transfer, workforce development, lifelong learning, and community service
- B. assure that we are compliant with state and federal regulations and regional and specialized accrediting commissions
- C. adhere to the continuous quality improvement model of outcomes assessment, evaluation, and improvement planning, including resource allocation via college-wide integrated planning and Program Review
- D. engage in dialogue in an interactive and stimulating manner to achieve college-wide participation in improvement efforts
- E. communicate college-wide and with our communities in a manner that effects a culture of respect and transparency

Objectives and Key Performance Indicators:

- 4.1 Strengthen Navarro's collaborative culture through learning and leadership development opportunities in the effective use of collaborative approaches.
 - » *Satisfaction results from Annual Professional Development Day participants. (Sources: Human Resources and Professional Development)*
- 4.2 Increase reported satisfaction by Navarro College community and industry partners.
 - » *Client satisfaction from Advisory Committee members. (Sources: Business and Workforce Education Advisory Committees)*
- 4.3 Strengthen the College's compliance efforts in terms of accreditation 75% completion of IT Strategic Plan.
 - » *Number of SACSCOC conferences/training sessions attended by College leadership personnel. (Source: SACSCOC Liaison)*
 - » *Percent of Substantive Change Proposals submitted within timeline for compliance. (Source: SACSCOC Liaison)*
 - » *Percent of annual benchmarks met within Quality Enhancement Plan. (Source: SACSCOC Liaison)*

- 4.4 Effectiveness of College in achieving gains in strategies incorporated in the THECB 60x30 Strategic Plan
 - » *Percent of targeted populations (Hispanic, African-Americans, Males, and Economically Disadvantaged) who receive a degree or certificate. (Source: THECB)*
 - » *Percent of students completing a degree or certificate (Source: THECB)*
 - » *Percent of students receiving financial aid (loans only) (Source: THECB)*
 - » *Average Annual total Academic Costs for Resident (Source: THECB)*
- 4.5 Strengthen continuous quality improvement model
 - » *Percent of program reviews submitted by final approval date. (Source: Institutional Effectiveness)*
 - » *Total amount and percent of discretionary dollars allocated through Program Review budget allocation requests (Source: Office of Finance)*
- 4.6 Provide more opportunities for employees to engage in dialogue in support of improvement efforts
 - » *Satisfaction results on engagement and empowerment in the work they do from annual Professional Development Day participants. (Sources: Human Resources and Professional Development)*



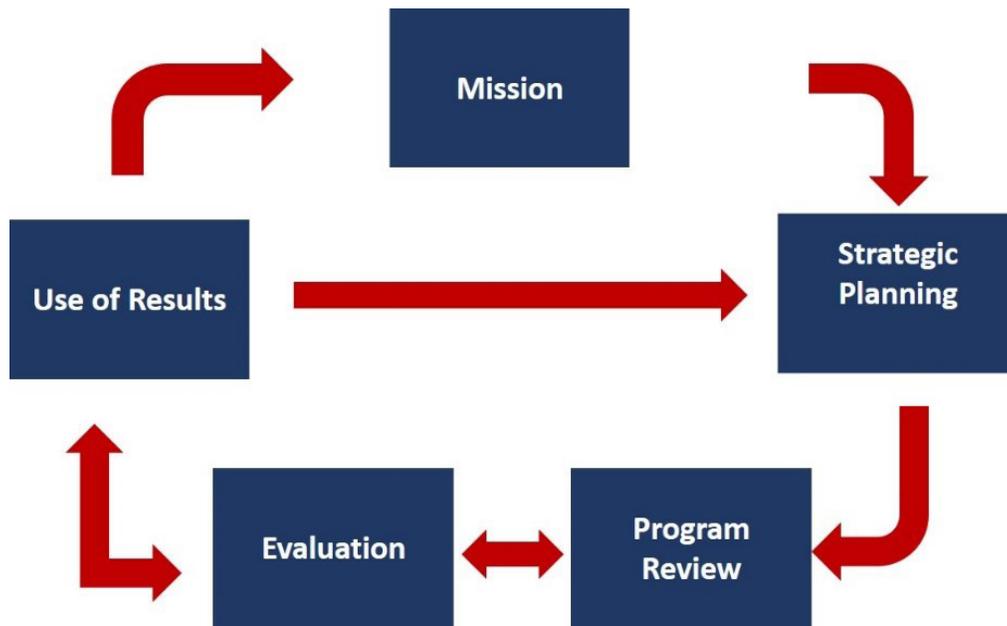
REFERENCES

- Bailey, T. R., Jaggars, S. S., & Jenkins, D. (2015). Redesigning America's community colleges: A clearer path to student success. Cambridge: MA: Harvard University Press.
- Bryson, J. M. (2011). Strategic planning for public and non-profit organizations: A guide to strengthening and sustaining organizational achievement. (4th Ed.) San Francisco: Jossey-Bass.
- Hinton, K. E. (2012). A practical guide to strategic planning in higher education. Ann Arbor, MI: Society for College and University Planning.
- Norris, D. M. & Poulton, N. L. (2010). A guide to planning for change. Ann Arbor: Society for College and University Planning.
- Texas Higher Education Coordinating Board. (2015). 60x30TX Strategic Plan 2015-2030. Retrieved from: <http://www.thecb.state.tx.us/reports/PDF/6584.PDF?CFID=26748433&CFTOKEN=34632987>



Appendix A: Strategic Planning at Navarro College

Strategic Planning is formalized under the umbrella of Institutional Effectiveness and encompasses institutional and unit-level planning, evaluation, and use of results for the purpose of continuously improving the effectiveness with which it accomplishes the College mission. Specifically, the mission addresses delivery of courses and programs in support of transfer, developmental, and career-technical education, ultimately leading to certificates, degrees, and transfer, as appropriate; lifelong learning; and community service. As part of the Strategic Plan, the Mission Statement will be reviewed each year during the annual strategic planning review process. An in-depth analysis of the mission, including the collection of environmental scanning data, will be conducted every five-years, commensurate with the five-year institutional planning cycle.



Ultimately, everyone at Navarro College has a role to play in Institutional Effectiveness. However, the College recognized that a formal committee was needed to provide oversight of all planning activities. During the 2013-2014 academic year, the College created a Strategic Planning Committee (SPC) to oversee all the key functions associated with institutional effectiveness. The SPC is co-chaired by the Dean of Academic Support and the Dean of Institutional Effectiveness. The SPC consists of the following key members:

- Two Co-Chairs
- Two Administrators
- One South County Representative
- One Ellis County Representative
- Two Faculty
- Two Classified Paraprofessional/Support Staff
- Director of Institutional Research

Those supporting the work of the committee and serving as resources include:

- District President
- Executive Vice President of Academic Affairs
- Vice President of Student Services
- Vice President of Access and Accountability
- Dean of Distance Education
- Chair of Faculty Association

The purpose of the SPC is to ensure that the College's strategic planning process is sound, collaborative, evidence-based, and sustainable, and that the Strategic Plan guides decision making and activities that support improvement of institutional effectiveness and student learning in the long term. The purpose of SPC has the following criteria:

- The institution uses ongoing and systematic evaluation and planning to refine its key processes and improve student learning.
- There is dialogue about institutional effectiveness that is ongoing, robust, and pervasive; data and analyses are widely distributed and used throughout the institution.
- There is ongoing review and adaptation of evaluation and planning processes.
- There is consistent and continuous commitment to improving student learning; and educational effectiveness is a demonstrable priority in all planning structures and processes.



Appendix B: Navarro College Strategic Plan 2015-2020 Scope of Work

Scope of Work

Navarro College Strategic Plan 2015-2016 to 2019-2020

Strategic Planning Committee

February 20, 2015

- Close out 2010-2015 Strategic Plan
 - o Review KPIs to determine success in meeting strategic goals over past five years
 - o Review content of strategic goals for future implications
- Establish assumptions for the 2015-2016 to 2019-2020 Plan
 - o Driven by Mission
 - o Data Informed
 - o Based upon recognized strategic planning processes and practices for institutions of higher education (Society of College and University Planning)
 - o Sets overall direction for the College's other Master or Strategic Plans (e.g., Facilities Master Plan, IT Strategic Plan, Enrollment Management Plan)
 - o Compliant with requirements and regulations per the State of Texas, the United States of America, and the Southern Association of Colleges and Schools Commission on Colleges
- Data collection
 - o Internal Environmental Scan
 - Five years of the following achievement data:
 - Enrollment
 - Successful Course Completion
 - Retention
 - Persistence
 - Degrees and Certificates Conferred
 - o Aggregate
 - o By division and then by major
 - Transfer
 - Five years of the following productivity data:
 - Fill rates
 - Other data as appropriate
 - Five years of the following student demographics:
 - Age
 - Gender

- Ethnicity
- First Generation College Student
- Special populations such as students with Disabilities and TRiO
- Educational Goal (certificate, degree, degree and transfer, transfer, other)
- Program Review data
 - Trends and data emerging from program reviews
- Focus Group and Survey Data Collection
 - Targeted focus groups to include:
 - o Students
 - o Faculty
 - o Staff
 - o Administrators
 - Surveys to include:
 - o Review of most recent CCSSE and Noel Levitz survey data to track trends
 - o Using inventory of other surveys conducted in past five years, track trends
 - o Survey specifically designed to gather new, current data to inform planning
- o External Environmental Scan
 - A minimum of five years (according to data available) of data projecting the following enrollment trends:
 - Aggregated and disaggregated general demographics of service area, state, and nation to include:
 - o Age, gender, ethnicity, level of education, household size, income, and other criteria as appropriate
 - Regional and occupational data including income, job outlook, and expected demands
 - Aggregated and disaggregated occupations by service area and Dallas metroplex by growth (demand) (percentage), size (number), and compensation (dollar amount in salary) according to level of training or education
 - Focus Group Data Collection
 - Navarro College Advisory Committees
 - Navarro College Greater Community (entire service area) Forum
 - Other data as indicated during collection period
- SWOT Analysis informed by data collection and dialogue
 - o Identification of Strengths and Weaknesses (more internally based) and Opportunities and Threats (more externally based)
- Creation of Strategic Directions in alignment with the Mission that the College will take
 - o Strategic Goals with:
 - Actionable Objectives

- Key Performance Indicators
- Groundwork for Tactical and Operational Planning
 - o Tactical Planning occurs annually as the College assesses strategic goal achievement and adjusts its targets in light of internal and external scanning, and sets College-wide initiatives or efforts
 - o Operational Planning occurs at the division and/or unit levels to support the strategic goals



*Appendix C: Texas Higher Education Coordinating Board
60x30TX Strategic Goals 2015-2030*

The Navarro College Strategic Plan aligns with the new Texas Higher Education Coordinating Board's 60x30TX Strategic Plan 2015-2030. The goals of this plan are excerpted from the Executive Summary:

The Overarching Goal – 60x30: By 2030, at least 60 percent of Texans ages 25-34 will have a certificate or degree. The 60x30 Goal is essential to the future prosperity of Texas. Without bold action, Texas will face a future of diminished incomes, opportunities, and resources. The 60x30TX plan is designed to ensure that a competitive and prosperous future remains for students seeking to better their lives and the lives of their families. The first goal in the plan, the 60x30 Goal, aims to increase the percentage of 25- to 34-year-olds in Texas who hold a certificate or degree. The goal focuses on 25- to 34-year-olds as an indicator of the economic future of the state. Because of the state's considerable population, the Texas economy is similar in size to many countries. Within this global context, Texas has seen a decline in educational attainment in this younger population. The goal also uses 25- to 34-year-olds as a yardstick to answer the question, "How educated is Texas?". Through the focused efforts of industry, government, community organizations, K-12, and institutions of higher education, the state can achieve this goal.

The Second Goal – Completion: By 2030, at least 550,000 students in that year will complete a certificate, associate, bachelor's, or master's from an institution of higher education in Texas. The Completion Goal complements the 60x30 Goal by supplying graduates of all ages from all two- and four-year institutions of higher education in Texas. Texas will need to continue the degree production increases of recent years to reach this goal, with large increases required among targeted groups.

The Third Goal – Marketable Skills: By 2030, all graduates from Texas public institutions of higher education will have completed programs with identified marketable skills. The Marketable Skills Goal emphasizes the value of higher education in the workforce. Students need to be aware of the marketable skills embedded in their academic programs. This goal charges two and four-year public institutions in Texas with documenting, updating, and communicating the skills students acquire in their programs. Private institutions of higher education in Texas may opt in to participate in this goal. It is important to note that the Marketable Skills Goal does not diminish higher education's obligation to produce well-rounded and well-informed individuals familiar with all fields of human activity and with a strong understanding of our country's founding principles.

The Fourth Goal – Student Debt: By 2030, undergraduate student loan debt will not exceed 60 percent of first-year wages for graduates of Texas public institutions. The Student Debt Goal aims to help students who graduate with debt complete their programs with manageable debt. This goal is designed to balance the levels of student loan debt with a graduate's earning potential during the first year after college.