Strategic Planning Results

Sorted By: Institutional Goal

Planning Year: 2013-2014

Institutional Goal: 4 - Funding and Resources

Unit Code:	Planning Unit:		Unit Manager
20100	College Annual Plan		Sewell, Steve

Obj ID	Objective	Objective Purpose	Objective Status
1110	Annual Priority 2	Developmental	Ongoing

Objective Description

Weakness: Lack of Welcoming Environment [supports strategic goals #1, #3, and #4]

Institutional Goals
Strategic
1 Enrollment and Student Success
3 Community Awareness and Collaboration
4 Funding and Resources

Assessment Measures

Date	Description
09/24/2014	Fully developed and implemented SSC Committee Five recommendaitons.

Intended Results

Date	Description
09/24/2014	Student Success Council Committee will develop recommendations addressing a lack of welcoming environment.

Actual Results

Date	Description
09/24/2014	SSC Committee Five nearly completed development of four recommendations. 1. Improve campus safety 2. Extend hours of Instructional and IT support 3. Impove services at off-site facilities 4. Establish a Technology Committee to oversee improvment of campus technology

Use of Results

Date	Description
09/24/2014	The four recommendations of SSC Committee Five from 2013-2014 will be completed in 2014-2015 academic year.

Obj ID	Objective	Objective Purpose	Objective Status
1111	Annual Priority 3	Developmental	Ongoing

Objective Description

Opportunity: Community Partnerships: [supports strategic goals #2, #3, and #4]

Institutional Goals
Strategic
2 Service Area
3 Community Awareness and Collaboration
4 Funding and Resources

Assessment Measures

Date	Description
09/24/2014	Fully developed recommendation from SSC Committee Five to improve community outreach.

Intended Results

Date	Description
09/24/2014	Student Success Council Committee Six will develop recommendations to increase community partnerships.

Actual Results

Date	Description
09/24/2014	SSC Committee Six nearly completed development of a recommendation for "coordinated and intentional outreach programming."

Use of Results

Date	Description
09/24/2014	SSC Committee Six recommdation will be completed in 2014-2015 academic year.

Obj ID	**Objective**		**Objective Purpose**	**Objective Status**
1112	Annual Priority 4		Developmental	Ongoing

Objective Description

Threat: Aging Infrastructure and Lack of Positive Community Image [supports strategic goals #3 and #4]

Institutional Goals
Strategic
3 Community Awareness and Collaboration
4 Funding and Resources

Assessment Measures

Date	Description
09/24/2014	Accomplishments of Facility Services unit, President's unit, SSC Committee Six.

Intended Results

Date	Description
09/24/2014	Make improvements to the college's infrastructure and continue efforts to improve the college's image in the community.

Actual Results

Date	Description
09/24/2014	Carpet was replaced in many areas on campus. A new Testing Center was established. New furniture was purchased and placed throughout the campus. President has increased involvement in local civic organizations. Implemented a Student Success Council of which Committee Six is dedicated to community outreach.

Use of Results

Date	Description
09/29/2014	Track accomplishments of the Facilities Services unit in 2014-2015 academic year. Replacement of switch gear and repair of the pool are major projects slated for the 2014-2015 academic year. Student Success Council Committee Six will continue to work to establish connections with the community.

Unit Code:	Planning Unit:		Unit Manager
35000	Workforce & Continuing Education		Boone, Carla

Obj ID	Objective	Objective Purpose	Objective Status
1208	State Reporting	Budget Objective	In Progress

Objective Description

Quarterly state funding reports will be verified by the CE Dean for accuracy.

Institutional Goals
Strategic
4 Funding and Resources
6 Maintenance of Operations

Assessment Measures

Date	Description
05/28/2014	CE third day class rosters for funded courses Quarterly verification document submitted to the Registrar

Intended Results

Date	Description
05/28/2014	Each quarterly report will be verifed by the CE Dean prior to the Registrar submitting the final report to the THECB.

Actual Results

Date	Description
09/12/2014	The quarterly reports are not sent to the CE Dean for verification. The Registrar sends any errors to the Dean for correction. Approximately 75% of the CE Third day class rosters for funded classes are submitted to the CE Dean for review.

Use of Results

Date	Description
09/12/2014	This objective will be deleted for the new fiscal year.

Obj ID	Objective		Objective Purpose	Objective Status
1213	Revenue and Expenses		Budget Objective	In Progress

Objective Description

Monthly revenue and expenses will be reviewed with program managers to ensure budgets are being managed appropriately and tuition and fees are being posted to the proper accounts.

Institutional Goals
Strategic
4 Funding and Resources

Assessment Measures

Date	Description
06/17/2014	Matching reports from both Colleague and CE's internal database of revenue (tuition and fees). Meeting minutes from monthly CE Manager's Budget meetings.

Intended Results

Date	Description
06/17/2014	CE managers will be able to accurately report revenue and expenses upon request. Revenue reports will match internal database of invoiced revenue for contract and sponsored classes.

Actual Results

Date	Description
09/12/2014	CE managers are being given their budget reports on a monthly basis. CE managers began meeting with the CE Dean in April to discuss budget on a Monday basis. The internal database has not been utilized and kept up to date as yet. It was learned in May 2014 that fees specific to CE courses were not identifiable in the college operating accounts. The Dean worked with the Business Office to develop new AR Codes for specific CE fees to these fees can be viewed and assessed in the future.

Use of Results

Date	Description
09/12/2014	Adjustments to expenditures were made based on the monthly review of budget. Requests for transfer of funds from varying accounts were made as appropriate to each budget. Managing the internal database has been problematic due to staffing issues.

Unit Code:	Planning Unit:		Unit Manager
35200	C.E. Allied Health Programs		Bergvall, Christina

Obj ID	Objective	Objective Purpose	Objective Status
1205	Cost Recovery	Budget Objective	In Progress

Objective Description

Each CE Allied Health course offering will cover the cost of instruction (to include books, fees, testing, instructor, insurance, etc.).

Institutional Goals
Strategic
4 Funding and Resources

Assessment Measures

Date	Description
05/28/2014	CE Course Tuition Calculator data Course Analysis

Intended Results

Date	Description
05/28/2014	90% of the CE allied health courses will fully cover instructional costs.

Actual Results

Date	Description
09/12/2014	Beginning in Summer, 2014, 100% of the CE allied health courses fully covered instructional costs.

Use of Results

Date	Description
09/12/2014	Continue to use the tuition calculator when developing tuition for new classes. Review course costs annually to ensure course tuitions are continuing to fully cover instructional costs.

Unit Code:	Planning Unit:		Unit Manager
35300	C.E. Life-long Learning		Vardeman-Aulds, Alesha

Obj ID	Objective	Objective Purpose	Objective Status
1085	Financial Strategy	Developmental	In Progress

Objective Description

Improve the financial performance of the program

Institutional Goals
Strategic
4 Funding and Resources
6 Maintenance of Operations

Assessment Measures

Date	Description
08/31/2012	Cost ratio analysis of the program.

Intended Results

Date	Description
08/31/2012	The program will achieve a 50/50 cost ratio - meaning the revenue will cover 50% of the cost of instruction for SENR courses

Actual Results

Date	Description
09/12/2014	SENR brought in $41103 in revenue this year. SENR Instructional Costs for this year were $81888.50. This goal was achieved for the first time since I began working at COM in Feb. 2011.
09/12/2014	Data is now being collected to accurately account for the revenue for this program.

Use of Results

Date	Description
09/12/2014	Find alternative source funding to offset the overall cost of this program.

Unit Code:	Planning Unit:		Unit Manager
56000	Purchasing		Blinka, Sonja

Obj ID	Objective	Objective Purpose	Objective Status
926	Central Mailroom Charge Back Tracking	Operational	Complete

Objective Description

Increase accuracy in charge backs to individual department budgets.

Institutional Goals
Strategic
2 Service Area
4 Funding and Resources

Assessment Measures

Date	Description
08/22/2012	Shipping/Mail Request Document to be developed and used to serve as back-up documentation to reference appropriate charge numbers for large mail outs through Central Mailroom.

Intended Results

Date	Description
08/22/2012	100% correct charge back of mail outs by department monthly.

Actual Results

Date	Description
10/07/2014	The mail form has not been fully developed due to the flux in staffing. Need IT assistance to finalize this goal.

Use of Results

Date	Description
10/07/2014	While appropriate charge backs are reported using the Pitney Bowes mail out report, the mail form to be used by departments is pending assistance in the forms file of the G:/ Drive.