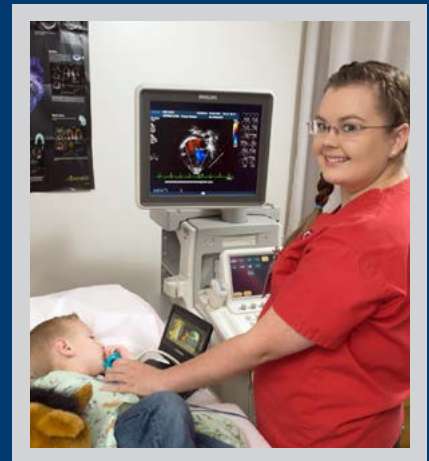
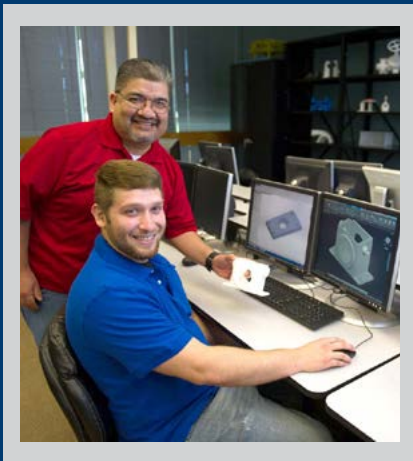


# STRATEGIC PLAN



ALVIN COMMUNITY COLLEGE

2016 - 2021

*Message from the*  
**BOARD OF REGENTS**

L. H. "Pete" Nash, Chairman  
James 'Bart' DeWitt, Vice Chairman  
Karlis Ercums III, Secretary  
Mac Barrow  
Jody Droege  
Cheryl Knape  
Mike Pyburn  
'Bel Sanchez  
Doyle Swindell

*Alvin Community College (ACC) is entering a new era in its service to the region. With a new President at its helm, changing student demographics at its door, a growing economy in the region, and ever-changing technological advances in its future, ACC is preparing for the opportunities and challenges that lie ahead. In response to this, the Board of Regents has designated the development of a five-year strategic plan as its number one priority to provide direction to the College over the next several years.*



Approved by Board of Regents, November 2015



## ***President's Introduction***

This is an exciting time for Alvin Community College (ACC) as we move forward in response to the Board's direction to develop a strategic plan that will guide and shape our educational services to students and the community. The pages that follow focus on six key goal areas for ACC as the College addresses its most pressing needs over the next five years.

In order to ensure a comprehensive approach to its strategic planning efforts, ACC engaged the services of the Collaborative Brain Trust (CBT), whose team provided technical services support for this important endeavor. Additionally, a Strategic Plan Steering Committee (SPSC), comprised of representative employees from across the College was formed to guide the process.

The *Alvin Community College 2016 - 2021 Strategic Plan* is the culmination of work conducted during this past academic year by these two important teams, working under the direction of the executive leadership of the College. A comprehensive Discovery Phase was completed, including input from both internal and external stakeholders. This Discovery Phase was critical to provide the foundation for development of the six Breakthrough Strategic Goals.

Undertaking a strategic plan is a challenging process for any organization. It caused us to look at our College under a microscope...to take pride in our strengths, investigate areas where we can improve, and to explore areas for expansion in order to meet our community's needs. It required that all our stakeholders be open and honest in discussions, and courageous enough to have deep, meaningful conversations about the College and its future. I invite you to share our excitement as we move forward in our journey with the ***Alvin Community College 2016 - 2021 Strategic Plan***.

A handwritten signature in black ink that reads "Christal M. Albrecht". The signature is written in a cursive, flowing style.

Dr. Christal M. Albrecht  
President, Alvin Community College

# College Mission and Vision Statements

(Adopted by the Board of Regents May 28, 2015)

## Mission

*“Alvin Community College exists to improve the lives of its constituents by providing affordable, accessible, high quality and innovative academic, technical and cultural educational opportunities for the diverse communities it serves.”*



## Vision

*“As a premier college that provides high-quality academic, technical and cultural programs, Alvin Community College’s focus will be to promote student success, enhance quality of life and support economic development.”*

## Introduction

The *Alvin Community College 2016 - 2021 Strategic Plan* was developed during the 2015 year. It represents the culmination of a comprehensive institutional assessment, and the development of a five-year strategic plan that will guide the college into its next era of higher education services to students and the region. Additionally, the mission, vision, and Integrated Planning Model for the College are included in its Strategic Plan.

## Preparatory Work for Plan Development

In preparation for plan development, the college engaged the Collaborative Brain Trust (CBT), a national firm providing higher education consulting services to community and technical colleges, to provide technical support services for a comprehensive approach to the project. Additionally, a College Strategic Planning Steering Committee (SPSC) was formed to guide and support the work of the project.

### Collaborative Brain Trust

The Collaborative Brain Trust (CBT) convened a team of two experienced professionals with a combined experience of over 70 years in higher education. The CBT team provided both the knowledge of national best practices in higher education strategic planning, and the objectivity of an external review process to ensure a comprehensive, authentic, unfiltered review of Alvin Community College's current status and future opportunities. All work was conducted under the direction of President Albrecht and her executive leadership team, and in coordination with the SPSC.

### Strategic Planning Steering Committee

The Strategic Planning Steering Committee (SPSC) was formed in December 2014. It is comprised of representatives from faculty; management; and Technical Support, Classified, and Maintenance. The SPSC has met monthly throughout the project, serving two important functions: (1) to guide the process and provide a representative voice at the table for input and feedback, and (2) to provide a vehicle for communication and transparency to internal College constituents.

## Strategic Planning Phases

The Strategic Planning process encompasses three phases of Planning:

- Phase One: Discovery Phase – comprehensive institutional and environmental assessment (Completed Jan-May 2015)
- Phase Two: Strategic Plan Development – Breakthrough Strategic Goals and Institutional Objectives (Completed June – October 2015)
- Phase Three: Implementation Plan Development – Operational, tactical plan to accomplish the Strategic Plan (To be developed January – May 2016)

Under the direction of the President, with the technical support of the CBT team, the College has completed the first two phases. The Executive Leadership Team and the College Strategic Planning Steering Committee (CSPC) have led this effort. Following Board adoption of the Strategic Plan, the third and final phase will be completed for full implementation of the plan over its five-year period 2016-2021.



## STRATEGIC PLANNING STEERING COMMITTEE



Dr. John Bethscheider  
*Dean of Legal and Health Sciences*

Jeff Cernoch  
*Director, Information Technology*

Wendy Del Bello – Co-Chair  
*Assistant to the President/Executive Director,  
Development*

Dr. Stacy Ebert  
*Director of Allied Health*

Tammy Giffrow  
*Executive Administrative Assistant,  
Office of the President*

Johanna Hume  
*History Instructor*

James Langley  
*Department Chair,  
Industrial Design Technology*

John Matula, Faculty  
*Biology/ACCTA President*

Jessica Murphy  
*Department Chair,  
Diagnostic Cardiovascular Sonography*

Anna Oskerson  
*Administrative Assistant, Academic Foundations  
& Learning Lab*

Dwight Rhodes – Co-Chair  
*Division Chair, Math and Sciences*

Holly Williams  
*Director, Retention & Student Success*

### **Resources:**

Dr. Drew Nelson  
*Dean of Arts and Sciences*

Patrick Sanger  
*Director of Institution Research*

## EXECUTIVE LEADERSHIP TEAM

Dr. Christal M. Albrecht, *President*

Dr. Cynthia Griffith, *Vice President, Instruction*

Marilyn Dement, *Vice President Student Services*

Karl Stager, *Vice President, Administrative Services*

Wendy Del Bello, *Assistant to the President/Executive  
Director of Development*

Karen Edwards, *Executive Director, Human Resources*

Jim Simpson, *Dean/Executive Director, Continuing  
Education and Workforce Development*

# Phase One: Discovery Phase

The development of any organization's Strategic Plan begins with an in-depth review of the institution, its environment, and the quality of its products and services. This review, called the "Discovery Phase", for Alvin Community College was conducted from January to May 2015. The review included four key components: Environmental scan, data review and analysis, internal stakeholder input, and external stakeholder input.

## Environmental Scan

The environmental scan was conducted by Economic Modeling Specialists International (EMSI). The environmental scan examined data from the region and state, analyzing its applicability to the College, and providing a perspective for educational planning for ACC for the future. Included in this were demographics, economic development in the region, and workforce needs, to name a few.

## Data Review and Analysis

The CBT team examined many data elements during this part of the Discovery Phase. Documents from the college were examined related to programs, services, and most importantly, students. Student demographics, participation patterns, retention and persistence trends, and completion rates were reviewed. Program attendance and viability, program review reports, and other college documents were reviewed, as well as statewide data, and reviews and recommendations from ACC's accrediting body, the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC).

CBT also reviewed planning documents from regional educational and economic development providers. ACC's alignment with these providers is important in its strategic planning efforts in order to position the college as a leader and partner in the region for providing higher education services, supporting workforce development, and enhancing quality of life of its citizens.

## Internal Stakeholder Input

A comprehensive review of input from internal stakeholders was conducted. This included students, faculty, management, and support staff. Input was gathered by a variety of means, including surveys, meetings, and focus groups.

## External Stakeholder Input

To complement this internal review, a comprehensive review was also conducted of external stakeholder input. This included regional workforce, community, and economic development partners, as well as K-12 and university providers in the ACC service area. An extensive survey of ACC Program Advisory Committee members was completed, and dozens of individual interviews and group meetings were held.

## Analysis of Discovery Phase Results

Following the comprehensive intake process during the Discovery Phase, an analysis of the results was completed by the SPSC, the executive team, and CBT. Strengths, weaknesses, opportunities, and threats for ACC over the next five years were identified and examined. The resulting themes that emerged from this examination formed the basis for the resulting six Breakthrough Strategic Goals to guide the College's strategic planning process. Additionally, this review informed the revision of the College's Mission and Vision Statements.

## Phase Two: Strategic Plan Development

Review and analysis of the results from the Discovery Phase has allowed the College to make any necessary revisions to its mission and vision, create an Integrated Planning Model for how it conducts its work, and to examine those themes that emerged from the data as critical to the institution's advancement over the next five years. These activities constitute the work of Phase Two: Strategic Plan Development. Three levels of planning were identified to accomplish the five-year agenda.

### Level One (L-1) Planning – Breakthrough Strategic Goals

These are the broad statements adopted by the Board that represent the most critical areas upon which the College intends to focus its efforts for the next five years.

### Level Two (L-2) Planning – Institutional Objectives

These are the specific institution-wide objectives aligned with each Breakthrough Strategic Goal that outline the components needed to achieve that goal.

### Level Three (L-3) Planning – Operational Action Plans

These are the actual activities and tasks to be completed under each Institutional Objective for it to be achieved.

The Strategic Plan encompasses L-1 and L-2 planning. The accompanying Implementation Plan to be developed will comprise the detailed L-3 action plans.

## Review of Mission and Vision Statements

At the onset of Phase Two, the Strategic Planning Steering Committee (SPSC), Executive Leadership Team, and Board of Regents each reviewed the Mission and Vision statements for Alvin Community College. Revised statements were adopted by the Board of Regents May 28, 2015 and are included in this document.

## Integrated Planning Model

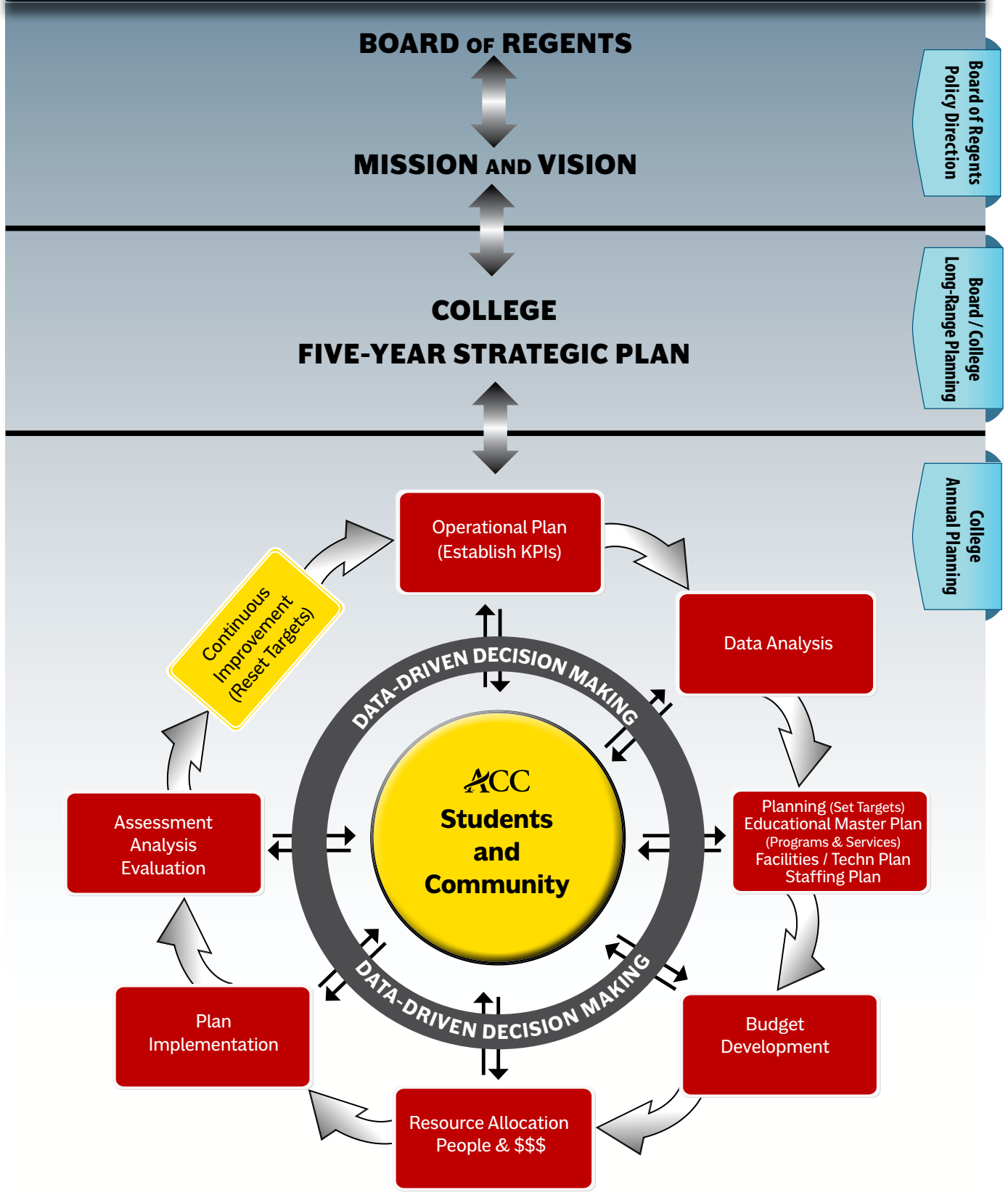
The *ACC Integrated Planning Model* was developed to depict the conceptual model of how key systems and processes in the College are aligned, the roles of the Board of Regents and College, and the cyclical evaluation and continuous improvement process employed using data for decision making.

With input from the Discovery Phase, the Board of Regents refines and redefines its role in higher education in the region, adopting new mission and vision statements each five years. The College recommends five-year goals, based on the extensive Discovery Phase information, and the Board adopts Breakthrough Strategic Goal statements to guide the work of the College. Using these overarching statements, the College then develops its five-year plan. As various components of the annual planning cycle occur, such as the proposed annual budget, staffing recommendations, new programs, etc. these are brought to the Board at that time for Board action.

This visual representation portrays how the College conducts its work as an institution of higher education, with a focus on quality and the efficient use of public resources to effectively serve its students and the region. The *ACC Integrated Planning Model* is depicted below.



# Alvin Community College INTEGRATED PLANNING MODEL



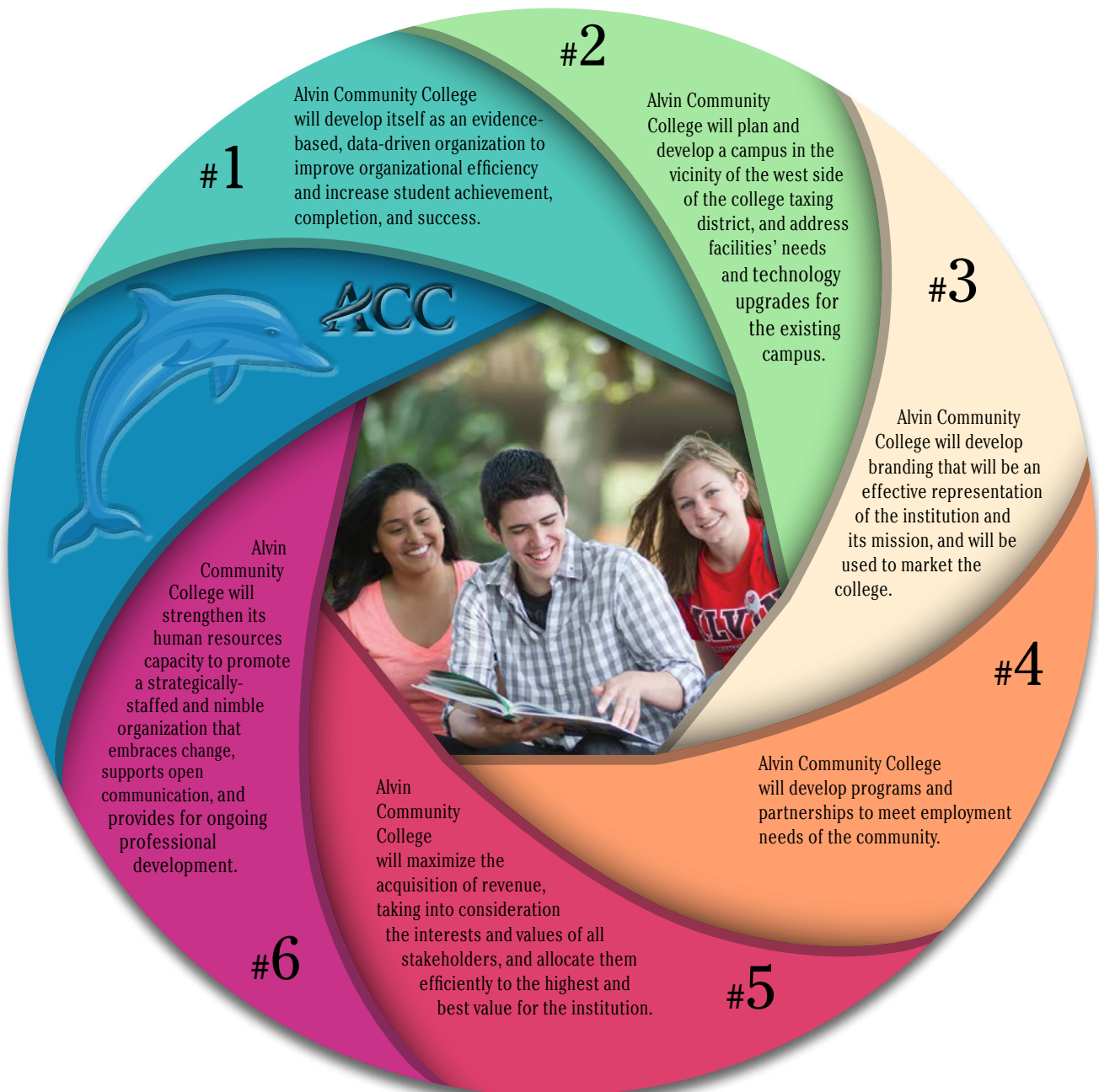
# Breakthrough Strategic Goals (L-1)

(Adopted by the Board of Regents May 28, 2015)

The extensive and comprehensive Discovery Phase conducted in the Spring of 2015 provided a rich data base for analysis. Six Breakthrough Strategic Goals emerged from this analysis, and serve as the framework for the ACC 2016-2021 Strategic Plan.

Breakthrough Strategic Goals are broad statements that articulate how the College intends to improve its fulfillment of the mission and vision statements and address anticipated challenges and opportunities. Each goal has a designated Executive accountable for championing, leading, directing, and reporting progress on that goal.

The Six Breakthrough Strategic Goals, adopted by the Board of Regents May 28, 2015 are depicted below.



## **Institutional Objectives (L-2)**

The next step in the strategic planning process during Phase Two is identification of the most critical, specific Institutional Objectives aligned with, and required for accomplishment of each Breakthrough Strategic Goal. Institutional Objectives are specific, measurable, attainable, relevant, and time-bound. Specific outcome measures are identified for each institutional objective, and an accountable manager is designated to provide leadership for the action plans related to that objective. The accountable Executive, working with his/her team of Institutional Objective management leaders, ensures consistent, effective, and efficient implementation of goals and objectives over the five-year plan period. This team of accountable managers has unique responsibilities to launch and oversee the respective strategic plan component. Subsequent action planning teams composed of faculty and staff will be assembled to develop and implement their respective action plans.

The duties of the accountable manager are to:

- Lead the plan component and manage its timeline.
- Develop appropriate processes for its implementation.
- Identify reallocation of College resources, and additional resource needs as appropriate, for action plans through the appropriate institutional planning cycle.
- Provide or identify data and other types of evidence to measure success following plan implementation.
- Document the activities and outcomes to contribute to the preparation of regular progress reports, and ensure communication of such progress.
- Make recommendations for ongoing continuous improvement and plan adjustments as needed throughout the five-year cycle.

The chart that follows outlines the Level Two (L-2) Institutional Objectives for each of the six Breakthrough Strategic Goals. Each objective has an identified accountable management leader, measureable outcomes, and a planning and implementation timeline.

# Alvin Community College 2016-2021 Strategic Plan

## Breakthrough Strategic Goals & Institutional Objectives

# 1

*Alvin Community College will develop itself as an evidence-based, data-driven organization to improve organizational efficiency and increase student achievement, completion and success.*

**Accountable Executive: Marilyn Dement - Vice President, Student Services**

Institutional (L-2) Objectives for Goal #1	Expected Measurable Outcome	Accountable Management Leader	Planning Timetable					
			SP 16	16-17	17-18	18-19	19-20	20-21
<b>1.1 Establish a data-driven assessment process to measure, analyze, and improve organizational efficiency</b>	<p>Assessment process with KPIs is developed</p> <p>Data to determine efficiencies and needs for improvement are acquired and analyzed</p> <p>Improvements to organizational efficiency are prioritized and implemented over five (5) years</p>	Drew Nelson, Dean of Arts and Sciences	P	I	I	I	I	I
<b>1.2 Implement a data-driven, comprehensive review process to measure student achievement, progression, success, and completion and use results for improvement</b>	<p>Baseline data and KPIs are established; targets are set annually for upcoming year</p> <p>Improvements in student achievement, progression, success and completion are realized</p>	Holly Williams, Director, Retention & Student Services	P	I	I	I	I	I

# #2

*Alvin Community College will plan and develop a campus in the vicinity of the west side of the college taxing district, and address facilities' needs and technology update for existing campus.*

**Accountable Executive: *Cindy Griffith - Vice President, Instruction***

Institutional (L-2) Objectives for Goal #2	Expected Measurable Outcome	Accountable Management Leader	Planning Timetable					
			P=Planning			I=Implementation		
			SP-16	16-17	17-18	18-19	19-20	20-21
<b>2.1 Develop, promote, and pass a bond to fund ACC Facilities Master Plan priorities</b>	Bond election Is passed	Karl Stager, Vice President, Administrative Services	P/I	I				
<b>2.2 Fund prioritized renovation projects for existing campus facilities and technology needs</b>	Renovation projects are completed	Mark Putnam, Director of Facilities	P	P	I	I	I	I
<b>2.3 Plan, design, and construct a new campus on the west side of the college taxing district</b>	West-side campus is planned	Linda Austin, Dean of Professional, Technical and Human Performance	P	P/I	I	I	I	I



# #3

*Alvin Community College will develop branding that will be an effective representation of the institution and its mission, and will be used to market the college.*

**Accountable Executive: Wendy DelBello - Assistant to the President; Executive Director of Development**

Institutional (L-2) Objectives for Goal #3	Expected Measurable Outcomes	Accountable Management Leader	Planning Timetable					
			SP-16	16-17	17-18	18-19	19-20	20-21
<b>3.1 Design branding to effectively market the college using multiple delivery modes</b>	KPIs for branding effectiveness are developed and implemented	Director of Marketing	P/I	I	I	I	I	I
<b>3.2 Create and Implement a Marketing Plan that effectively promotes college programs and services</b>	Marketing Plan is developed; KPI's are identified, measured, and analyzed; improvements are made	Director of Marketing	P	P/I	I	I	I	I
<b>3.3 Provide employee professional development training in marketing and communications</b>	College personnel have completed marketing and communications workshop	Wendy DelBello, Executive Director of Development		P	P/I	I	I	I

# #4

*Alvin Community College will develop programs and partnerships to meet employment needs of the community.*

**Accountable Executive: Jim Simpson - Dean and Executive Director, CEWD**

Institutional (L-2) Objectives for Goal #4	Expected Measurable Outcomes	Accountable Management Leader	Planning Timetable					
			SP-16	16-17	17-18	18-19	19-20	20-21
<b>4.1 Use a data-driven review process to examine feasibility and prioritization of potential new programs for existing and future campus site</b>	Feasible, high-priority programs are identified and developed	Patrick Sanger, Director, Institutional Research	P/I	I	I	I	I	I
<b>4.2 Develop and implement a data-driven program evaluation model to assess the effectiveness of college programs</b>	Program evaluation model is developed and all programs are reviewed	Jim Simpson, Dean/Executive Director Continuing Education Workforce Development	P	P/I	I	I	I	I
<b>4.3 Strengthen and expand partnerships with high schools, universities, and community-based organizations supporting educational and workforce programs</b>	Number of dual credit, duplicated enrollments, is increased to a minimum of 10% over five (5) years	Akilah Martin, Director, Dual-Credit Program	P	I	I	I	I	I
	Number of dual-enrollment, technical-programs is increased to a minimum of six (6) programs over five (5) years	Linda Austin, Dean of Professional, Technical and Human Performance	P	I	I	I	I	I
	Number of on-site bachelor degree programs offered at ACC are increased	John Bethscheider, Dean of Legal and Health Sciences	P	P	I	I	I	I
	Services for low-income students enrolled at ACC are offered through partnerships with community-based organizations	Nadia Nazarenko, Dean of General Education and Academic Support	P	P/I	I	I	I	I
<b>4.4 Increase workforce training grant dollar awards</b>	Total workforce training grant dollars awarded over five (5) years is increased by 20%	Gayland Capps, Workforce Training Specialist/ Grant Writer	P	I	I	I	I	I

# #5

*Alvin Community College will maximize the acquisition of revenue, taking into consideration the interest and values of all stakeholders, and allocate them efficiently to the highest and best value for the institution.*

**Accountable Executive: Karl Stager - Vice President, Administrative Services**

Institutional (L-2) Objectives for Goal #5	Expected Measurable Outcomes	Accountable Management Leader	Planning Timetable					
			SP-16	16-17	17-18	18-19	19-20	20-21
<b>5.1 Allocate college funds during budget development based on departmental and program initiatives</b>	All personnel are provided an opportunity to be involved in planning and budgeting process  Annual allocation is made to fund balance	Debbie Kraft, Director of Fiscal Affairs	P/I	I	I	I	I	I
<b>5.2 Establish a comprehensive resource development/grant department for proactive grant acquisition and effective grant management</b>	KPI's for grant development and management are developed	Gayland Capps, Workforce Training Specialist/ Grant Writer	P	P/I	I	I	I	I
<b>5.3 Expand the Foundation's efforts for fund development and financial support for students</b>	Fundraising initiative and annual capital campaign are implemented	Wendy DelBello, Assistant to the President/ Executive Director of Development	P	P/I	I	I	I	I
	KPIs are developed for Financial Aid, Program, Scholarships, Grants and Private Donations	Dora Sims, Director of Student Financial Aid & Placement	P	I	I	I	I	I
<b>5.4 Expand facilities' utilization for external stakeholders and maximize for internal users</b>	KPIs are developed, and tracked via AD Astra program usage	Jeff Cernoch, Director of IT	P	P/I	I	I	I	I

# #6

*Alvin Community College will strengthen its human resources' capacity to promote a strategically-staffed and nimble organization that embraces change, supports open communication, and provides for ongoing professional development.*

**Accountable Executive: Karen Edwards - Executive Director, Human Resources**

Institutional (L-2) Objectives for Goal #6	Expected Measurable Outcomes	Accountable Management Leader	Planning Timetable					
			SP-16	16-17	17-18	18-19	19-20	20-21
<b>6.1 Develop a comprehensive employee performance evaluation system (PES)</b>  a. Phase 1 – full-time faculty PES  b. Phase 2 - Adjunct faculty PES  c. Phase 3 Admin/Prof. PES  d. Phase 4 Technical Support, Clerical and Maintenance (TSCM) PES	Systems, processes, forms and tools are created for employee/supervisor use	Karen Edwards, Executive Director, Human Resources	P	I	I	I	I	I
	Communication and training plans on use of evaluation systems tools are rolled out			P/I	I	I	I	I
	Employee evaluations are conducted per timeline			P	I	I	I	I
					P	I	I	I
<b>6.2 Expand professional development and training opportunities for employees</b>  a. Utilize services offered through Center for Success  b. Institute a College Leadership Program	Training opportunities have increased	Dena Coots, Distance Education Director	P	I	I	I	I	I
	Utilization of the Center for Success is increased by 5% from baseline year (2015-16)				P	P/I	I	I
	College leadership program is established						P	I
<b>6.3 Implement organizational development programs to foster an open, innovative, change-oriented culture</b>	Organizational development programs are designed and deployed	Karen Edwards, Executive Director, Human Resources			P	I	I	I
<b>6.4 Establish a long-term staffing plan and a review cycle that support the mission and vision of the college</b>	Staffing plan is established for both existing and future sites; review cycle is implemented	Karen Edwards, Executive Director, Human Resources	P	P	I	I	I	I

## Phase Three: Implementation Plan Development

Following development of the Strategic Plan, Level Three (L-3) planning begins. In this step, the operational action plans for each objective are developed. Action plans describe in step-by-step sequence how the institutional objectives will be accomplished and assessed. Each action plan includes activities, a timeline for completion, the assignment of the person(s) responsible for implementing the action(s), and any additional resources (human, fiscal, physical, etc.) that may be required to accomplish the plan.

These detailed action plans are essential to ensure the actual implementation of the Strategic Plan, so that the Strategic Plan is not merely a “visual document on a shelf”, but rather a living, dynamic document that continuously guides the work of the College to achieve its mission and reach its vision over the five-year period. An annual review of the plan is vital to its being current, useful, and reflective of any major changes in the environment.



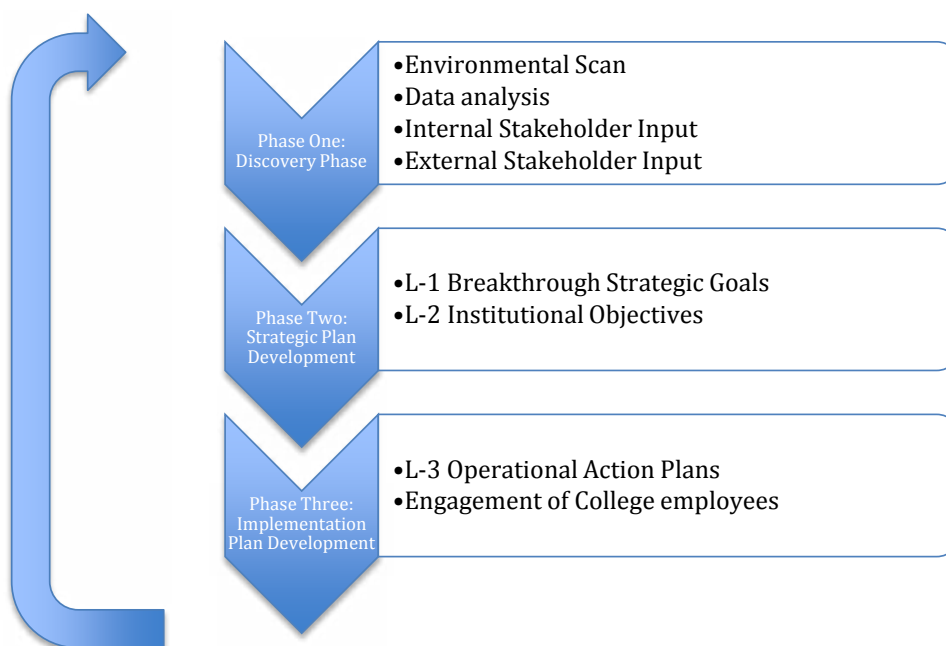


## Conclusion

The Strategic Planning process for Alvin Community College has been, and continues to be a comprehensive, inclusive, transparent process. Not only strengths, but also real needs for the College in serving the region over the next five years are being examined critically. Changes in the region's demographics, student population, and workforce needs, coupled with a new President and Executive Leadership Team have caused an energized engagement of both internal and external constituents in a thorough self-examination process. The Alvin Community College 2016-2021 Strategic Plan will guide the College over the next five years in providing quality higher education services to the region.

As the College enters its fourth year of the plan, a new Strategic planning cycle will begin, including a comprehensive new Discovery Phase to set the stage for the subsequent five-year cycle. This five-year Strategic Planning Cycle is depicted below.

### Five-Year Strategic Planning Cycle





ALVIN COMMUNITY COLLEGE

[www.AlvinCollege.edu](http://www.AlvinCollege.edu)

3110 Mustang Road • Alvin, Texas 77511

Alvin Community College is an Equal Opportunity Institution.